

BUSSINESS PLAN

ACACIA HILLS COMPANY LIMITED

PO BOX 23

ARUSHA



EXECUTIVE SUMMARY

ACACIA HILL Company limited is a private limited company that deals with providing high quality and affordable coffee and coffee products to Tanzania residents. The company is cofounded by 2 business partners with the aim of quenching the high demands of Tanzanian residents in Coffee s products. With a registered Office P. O. Box 13, Usa - River, Arusha, Tanzania.

ACACIA HILL Company limited is involved in cultivating and selling coffee and Coffee products respectively. These products will be purchased in low cost from various plantation located at Arusha and will be under contract with the company then they will be transported through different transport to different locations such as Dar Salaam, Mwanza, Kilimanjaro and Zanzibar. The products will then be transported to our warehouse located at our headquarters in Usa - River, Arusha, Tanzania.

ACACIA HILL Company limited also serves hotels, restaurants, fast foods, catering services, wholesale transporters as well as individuals in different parts of the country through. The aim is to provide high quality and affordable coffee and coffee products to Tanzania with latest communication techniques like social media and online websites and excellent customer services with maximum customer satisfaction as our highest priority.

The company aims to gain a market share of at least 10% by 2024 bringing in turnovers of at least 500,000,000 TZS per year promising a growth of at least 20% per year in sales. To achieve this the company implements different marketing strategies like advertising through social medias and special cooking programs and magazines winning over our competitors such as importers from foreign countries, and other local suppliers

The total capital requirement for the business 1,000,000,000 TZS whereby the equity contribution from the partners is 100% of the capital

The increasing growth of the business yearly will boost investor confidence and degree to invest in the company. The additional investments will be used to carry out further expansion procedures. The policy of the company is to pay the investors on time and on agreed terms with no delays no matter the situation.

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BUSINESS DESCRIPTION

OWNERS

ACACIA HILL is incorporated in Tanzania under Companies Act as a private company limited by shares. The Estate was first owned by Mr. James Barton Cullwick who was granted a Certificate of Occupancy No. 7342 on 10th October, 1950. The estate was sold to Ndamakai Estates Limited a Company that was incorporated on 25th July, 1960. The Company kept changing hands-on 1st May, 1982 the estate was sold to Mr. Keith Linton Smith. It was also sold to Mr. Sohooda on who later on sold it to Mrs. Claudia Luke and Mr. Peter Kersten. Due to nonpayment of the purchase price to the former owner by Mr. Sohooda it was difficult to transfer the ownership of Ndamakai Estates Limited to Mrs. Claudia Luke and Mr. Peter Kersten. The transfer of ownership to Mrs. Claudia Luke and Mr. Peter Kersten was done on 15th January, 1992 after they had completed payment of the purchase price that was supposed to be paid by Mr. Sohooda to M/s Ndamakai Estates Limited. Now the farm has been sold to Acacia Hills Coffee Estate, LLC and Leon and Aideen Christianakis.

Owners' Experience

All owners have no such a direct experience toward the Coffee business but have different experience that can assist in the prosper of the business

Aideen Christianakis and Leon Christianakis –both have leadership skills, driving skills, and the former executive manager of Different Companies.

Ownership Structure

The ownership structure of **ACACIA HILL** Company is 2/2 from the founder members and 2/3 is owned by venture capital.

We agreed to have equal sharing of profit and loss to the members. Since we are contributing equal amount of capital. Sharing percent will be 20% to each shareholder of the company.

THE BUSINESS

❖ Vision

“To become the leading supplier of coffee and coffee products in the Africa”

❖ Mission

To provide high quality and affordable coffee and coffee products through latest communication techniques and excellent customer service with maximum customers satisfaction as our highest priority.

Project Objectives

- The principal activity of the Company is Coffee Farming
- Main goal is to provide a variety of coffee and coffee products.
- Promotion of the use of coffee as a low calories product.

ACACIA HILL Product and Service

- Provision of coffee and coffee products.
- Provision of a refrigerator to large scale consumers as in return they will be paying usage fee.
- Cleaning, cutting and free delivery of coffee and coffee products to large scale customers such as hotels, Corporations, supermarkets and different factories.

The principal Customer

Hotels, supermarket, Corporations, restaurants and individual households’ consumers and different factories.

Location

The location of the company being in Usa River Arusha. The warehouse and office are to be located within the vicinity of the Usa River Arusha

This location is of keen importance due to its proximity to the plantations, in which many of our plantation and cultivation are within Arusha City.

INDUSTRY ANALYSIS

Includes micro and macro variables that can affect **ACACIA HILL** operation in short run and not within the power of our management, these variables are as follows

✓ **Political Situation Analysis**

Politically there are factors that can affect the running of our business; these are government policy, especially those which put some limitation to this kind of Business.

On the other hands, the stability of the government which provide a good ground for our businesses to perform operation smoothly.

✓ **Economic Analysis**

Also economic of Tanzania can affect our business positively and/or negatively. Tax, is the one of the factors that can affect the business since it reduces the purchasing power of our expected customers, taxes charged in Tanzania including VAT, and PAYE.

On the other hands, GDP of the country may create a favourable condition of our business, since statistics shows the growth of Tanzanian GDP at rate of 7% per annum which is a good sign as when purchasing power of our customers will be high.

✓ **Social Analysis**

It includes the tastes and demands of the people towards our products we offer. These factors are as, a population growth which has a good sign to our business as number of customer increase, also most people in Tanzania are healthy youths who are not highly skilled, and hence it means that there will be a high availability of cheap labor for our business

✓ **Technology Analysis**

Development of technology in Tanzania provides an opportunity for our business to prosper because it provides a room for the use of social media.

✓ **The threat of new entrants**

For our business of coffee and coffee products the threat of new entrants is high as there is no differentiation as all businesses sell the same products, all business including ours sell coffee and coffee products.

The threat of substitutes

The clear substitutes for our seafood product are beef and chicken. The substitutes are of lower price than the seafood hence increasing the threat of substitution to our businesses.

✓ **The bargaining power of buyers**

The bargaining power of consumers is low as there is a high number of buyers who purchase in a low quantity, the information level of consumers is low and there is low chance of consumers to go directly to local suppliers' coffee and coffee products.

✓ **The bargaining power of suppliers**

The number of suppliers is high as local supplies are in abundant and the supplying cost from one supplier to another is low hence suppliers have low bargaining power.

✓ **The competition existing among firms**

There is low product differentiation and the number of sellers is high. However, as our products are to be sold with low price, we believe we will have a competitive edge over our competitors. Our competitors are the seller of coffee and also farmers of coffee like what we are doing.

MARKETING PLAN.

TARGET MARKET.

Our target market are all consumers of fresh coffee and coffee products in Tanzania mainland and Zanzibar with our main target being the coastal city of Dar es salaam, Arusha and Zanzibar respectively. The segments of our target are large scale consumers which consist of hotels, restaurants and supermarkets and the small-scale consumers who are individuals who consume themselves or with their families.

MARKET SIZE.

According to the National bureau of statistics report which was published by the citizen newspaper on Monday June 4th of 2018 Tanzania produces 336 821 tons of coffee annually while the demand of coffee in Tanzania is 31 000 tons which bring into a shortage of 94 179 tons.

Moreover, the National bureau of statistics reports that Tanzanians consume 5 to 10 kg of coffee per person annually.

Hence the market size is 31 000 tons of coffee annually which the producers can not satisfy leaving a wide gap to be filled by other producers and exporters from other countries such as China and India.

MARKET SHARE.

Following a huge supply gap of the coffee market in Tanzania and lack of capital to fulfil the entire need of the market we aim to have a market share of 5% per year, followed by a market share growth to 0.005% percent in the second year with plans to grow our market share by more than 50% in the following years consecutively. The growth will largely be attributed to our low price combined with high quality and a good service from delivering to after sales service.

MARKET TRENDS AND GROWTH.

As awareness to healthy consumption of coffee and other effects thereto in the supply side production has been increasing every year and the production will increase due to a very wide supply gap. Moreover, the announced plans by the Government to keep a ban on products import from other countries will clearly leave the market to the domestic producers who would race to the demand of consumers.

COMPETITIVE ANALYSIS.

The main competitors of the company are fresh coffee companies from Kilimanjaro which in previous years produced 45% of all coffee and coffee products in Tanzania and other which produced 21% leaving 14% to coffee imports, and other sources.

Most of our competitors are large companies with a huge capital hence competition will be intense but because of a large demand, as well as low cost and high price we are sure to reach our market share.

MARKET OBJECTIVE.

The marketing objective is to be able to reach our planned market share of 5% by the end of the year 2023.

MARKETING PHILOSOPHY.

The company's marketing philosophy is based on the customers satisfaction where we will make sure the customers are fully satisfied with our services as products, from the packaging of the coffee, the quality of the coffee and the delivery service which will supply to customer location and the after-sale service which will include providing coffee products.

MARKETING STRATEGIES.

Pricing strategies.

The company will be using penetrative pricing method, this aims to capture the consumers who are currently served by other supplies who have higher prices, so we will have the lowest price in the market which is also a competitive advantage.

Sales and distribution strategies.

The distribution strategy will be using different outlets in every district for closeness to individual consumers and delivery to their location for the large-scale consumers.

The sales will be cash based for first time small scale individual buyers where credit will be offered depending on the frequent of purchasing coffee from our company and for the large-scale consumers it will be credit based.

Promotion strategies.

The promotion strategies we will use are;

- Travelling display.

The company's transport van will be used to advertise the business as it will display the coffee, logo of the company and promotional poster.

- Agricultural magazines.

The Agricultural magazines which serve for different types of recipes which include coffee.

- Agricultural Television programs.

The television programs such as Kilimo na Ufugaji of Star TV and Shamba Lulu of ITV and other culinary programs for them to promote our company and them to use our products in their programs.

SALES PROJECTION.

Our sales for per year are Tanzanian shilling 543 000 000 which is expected to grow by 20% in 2024 to Tanzania shilling 651 600 000 and the sales will be increasing by 20% every year in the next 5 years.

RESEARCH AND DEVELOPMENT PLAN.

Our research and development plan will include keeping up with any new information regarding the international required standards and national required standards of the quality of coffee. Purchasing of automated machinery which will do all the necessary cultivating, harvesting and packaging which will reduce the human errors.

OPERATION PLAN.

LOCATION.

The location of the company being in Usa River Arusha. The warehouse and farm are to be located within the vicinity of Mbulu in Karatu District.

This location is of keen importance due to its proximity to the plantations, in which many of our plantation and cultivation are within Arusha City.

PRODUCT DESIGN AND DEVELOPMENT.

The company is farming coffee after that they will be transported in small or big parcels as we keep on selling and expanding our market share, we will be increasing mode of transport.

For the sales side the large-scale consumers will be given with samples to try for free and credit will be offered for once.

FACILITIES AND CAPACITY.

The major facilities are processing and cultivating equipment, refrigerators and transport vans. The capacity of the farm is 1,500 hectares of different types of coffee and coffee products

LEGAL ASPECTS.

The company has been fully registered firstly by the business registration and licensing agency (**BRELA**) as a limited company, and it has been registered with Tanzania Coffee Board (TCB) and obtained a license for export for premium coffee under the coffee industry act No. 23 of 2001. Other regulations required would be to register to the Tanzania bureau of standards (**TBS**) and has been registered to the Tanzania revenue authority as taxpayer hence having tax payer identification number 104-042-260 and value added tax registration in order to sell Farm and sell Coffee to VAT registered hotels and restaurant. The other is the Electronic fiscal device for electronic receipts and to pay for motor vehicle license and insurance charges.

BUSINESS INVENTORY.

The business inventory is managed using just in time process which will ensure the arrival of Coffee whenever required, it means the company's warehouse will hold less than 10% of our monthly requirements, we use this method in order to keep inventory holding cost low as well maintain the freshness and quality of the coffee delivered and processed until consumed by the final consumer.

SUPPLIERS.

The suppliers of the coffee are ourselves and other local and International Suppliers who would sell our coffee and products to our purchasing personnel. The purchasing people will be responsible to collect from all suppliers in places such as Arusha, Kilimanjaro and Dar es salaam.

PRODUCTION ACTIVITIES.

The production activities will involve Farming, Cultivating, harvesting, analyze, cleaning by removing all waste and packaging in attractive designs.

The production is done by well trained personnel who have an experience in processing coffee using advanced equipment.

QUALITY CONTROL.

The quality control process used in the company is quality checks before coffee or products are allowed to be delivered as well as routinely sending samples to Tanzania bureau of standards (**TBS**) for clarification and certification.

CUSTOMER SERVICE SUPPORT.

The customer service support offered will be the delivery of Coffee to their premises as well as after sale service providing them with coffee products.

LEVEL OF TECHNOLOGY USED.

In the meantime, the technology used is very low as it is mostly human intensive but in the future cultivating machinery will be bought which will increase production as well as quality of our products.

ORGANIZATIONAL PLAN

FORM OF THE ORGANIZATION.

KEY PERSONNEL

The key personnel of the company are,

The chief executive officers

- ✓ Is responsible with leading of the company and ensuring implementation of the strategies of the organizations as well as achieving the target of the organization.
- ✓ **WORK EXPERIENCE**; the chief executive officer has to have a work experience of 5 years in relevant fields.
- ✓ **REPORTS TO**; the Board of Directors
- ✓ The Chief Executive office is responsible to supervises Sales Manager, Administrative and Finance Manager, and Purchases and Processing Manager.
- ✓ The educational level for the Chief Executive Officer is a degree in commerce, or degree in agribusiness and fisheries.

Sales Manager.

- ✓ This manager will mainly deal in supervising the salesman who marketing our products directly to the final consumers.
- ✓ The working experience for sales manager is 3 years.
- ✓ The sales manager is responsible to report to the CEO
- ✓ The educational level for Sales manager is Degree in Marketing.

Administration and finance manager.

- ✓ The manager's responsibility is to authorize all movements of funds in the organization as well as all administrative offices such as clerical, secretarial and official works.
- ✓ HE/SHE is also responsible to supervise the secretary, clerical staffs and the organization accountant.
- ✓ The work experience of the organization accountant is 3 years.
- ✓ The administration and finance manager are responsible to report to the CEO. The education level required for the post is a finance, accounting or business administration degree.

The operations manager.

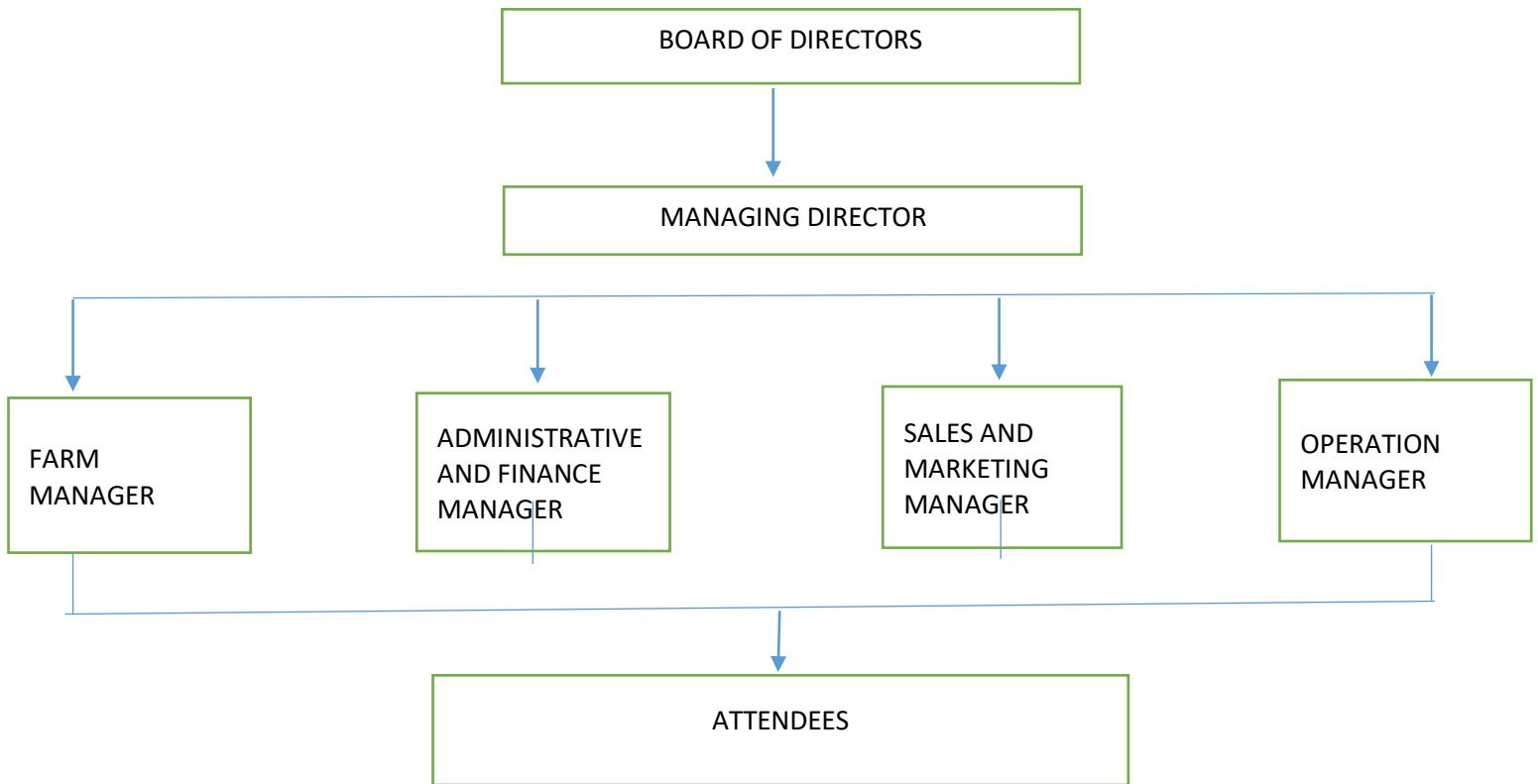
- ✓ The manager's responsibility is to oversee the processing process and seeds purchasing process from our main suppliers.
- ✓ He is responsible to supervise the processing team, the drivers, and the purchasing team.
- ✓ The work experience of the manager is 3 years.
- ✓ The operations manager is responsible to report to the CEO.
- ✓ The education level required for the post is a degree Food processing, or a chemical or industrial engineer.

The human resource manager.

- ✓ The manager's responsibility is to recruit staffs of the organization, training the staffs, reimbursement to workers and any other issues relating to the staffs concerns.
- ✓ He is responsible to supervise the all the staffs to ensure they abide to their responsibilities.
- ✓ The work experience of the manager is 3 years.
- ✓ The human resource manager reports to the CEO.
- ✓ The education level required for the post is degree in human resource management or public administration.

ORGANIZATIONAL STRUCTURE.

The company's organizational structures are a very efficient and effective one as everyone knows his duties and to whom he should report. Moreover, authority is clearly shown has less conflicts could be observed.



SALARY AND WAGE SCALE.

The company requires staff at the management level with a minimum requirement of 3 years work experience and at least a university degree at a recognized University. The lower-level staff members are hired based on their level and number of skills and retained based on their productivity level.

For the start the CEO will be paid the highest with 1,300,000 per month with department heads paid at 800,000 per month. The lower-level workforce will be paid at 2,000,000 per month with the exception of the cleaning attendant who will be paid at 100,000

FIXED ASSETS REQUIRED FOR OFFICE.

The fixed assets that will be used in the office are;

- ✓ Laptops for the CEO and the top managers which cost Tanzanian shilling 1000 000 for each.

- ✓ Furniture which involves 10 chairs, 7 desks and 2 cupboards which cost Tanzanian shilling
- ✓ 1 printer which cost 800 000 Tanzanian shilling.

The above mentioned will do all the required paperwork for the organization.

SUPPORT SERVICES.

Insurance and banking are the only support services which will be required by the organization. All office assets as well as the car and warehouse will be insured,

FINANCIAL PLANNING

SOURCE OF FUNDS

The company is going to use equity source of funds as the main contribution of fund in our business activities.

Owner's equity will be raised internally from the promoters of the company, owner's equity will account for one third of the total capital which is 41,412,333 TZS and also the company raise its fund through venture capitalist and they bear two third of the total capital which is 82,824,667 TZS.

USES OF FUNDS

The funds that are generated by the business are to be used in different ways such as:

- ✓ To finance promotion cost including licensing, TRA tin number and several other cost.
- ✓ Operation expenses including water, electricity and others.
- ✓ To purchases fridges to store coffee.
- ✓ To purchase motor vans that will be used to transport to various areas.
- ✓ To purchases generator in case of power cut off.

The allocation of actual values of funds to the above uses will be depicted within income statement, cash flow statement and statement of financial position. Our company is growing at the rate of 40% per year.

VENTURE PERFORMANCE.

INCOME STATEMENT FOR THE YEAR ENDED TZS

DETAILS	Year 1	Year 2	Year 3
Sales	543,000,000	651,600,000	781,920,000
Cost of sales	205,200,000	246,240,000	295,480,000
Gross profit	337,800,000	405,360,000	486,432,200
Gross profit margin	62.2%	62.2%	63%
Expenses			
Salaries and wages	64,800,000	64,800,000	64,800,000
Transport and maintenance	2,600,000	2,600,000	2,600,000
Depreciation	1,000,000	1,000,000	1,000,000
Rent	18,000,000	18,000,000	18,000,000
Electricity and water	2,400,000	2,400,000	2,400,000
Security	1,200,000	1,200,000	1,200,000
Others	3,600,000	3,600,000	3,600,000
Net profit before tax	244,200,000	311,760,000	392,832,200
Net profit after tax	170,940,000	218,323,000	274,982,540
Net profit margin	31.48%	47.8%	50%

STATEMENT OF FINANCIAL POSITION FOR THE YEAR ENDED

NON-CURRENT ASSET:	Year 1	Year 2	Year 3
Motor van	20, 000, 0000	20, 000, 0000	20,000,000
Less depreciation	1,000,000	1,000,000	1,000,000

Generator	15,000,000	15,000,000	15,000,000
Processing equipment	4,000,000	4,000,000	4,000,000
Fridges	15,000,000	15,000,000	15,000,000

CURRENT ASSET:

Cash	50,000,000	70,000,000	80,000,000
Inventory	50,000,000	60,000,000	50,000,000
Debtors	20,000,000	17,500,000	18,000,000
Bank	50,000,000	60,000,000	70,000,000
TOTAL ASSET	223,000,000	260,500,000	271,000,000

CAPITAL AND LIABILITIES:

Capital	52,060,000	42,177,000	30,000,000
LESS: drawings	-	-	(33,982,540)
Profit after tax:	170,940,000	218,323,000	274,982,540

KEY PERFORMANCE RATIOS

DETAILS	Year 1	Year 2	Year 3
Return on asset. (NP/ASSET)	76.65%	83.8%	101%
Return on equity (NP/EQUITY)	3.28	5.17	9.16
Gross profit margin	62.2%	62.2%	62.2%
Net profit margin	31.48%	47.8%	50%
Sales growth	-	40%	40%
Assets to sales	0.41	0.40	0.34

CASH FLOW STATEMENT

DETAILS	YEAR 1	YEAR 2	YEAR 3
Net profit after tax	170,940,000	218,323,000	274,982,540
Depreciation	1,000,000	1,000,000	1,000,000
Increase in inventory	-	(10,000,000)	
Decrease in inventory			10,000,000
Increase in debtors			(500,000)
Decrease in debtors		2,500,000	
Generator	(15,000,000)	(15,000,000)	(15,000,000)
Equipment	(15,000,000)	(15,000,000)	(15,000,000)
Cash at the beginning		50,000,000	60,000,000
Cash at the end	50,000,000	60,000,000	70,000,000

NET PRESENT VALUE OF THE BUSINESS ACTIVITY

The business uses 5% as the cost of capital when computing for the net present value.

DETAILS	CASH FLOW	DISC.RATE	PRESENT VALUE
YEAR 0	(124,237,000)	-	(124,237,000)
YEAR 1	170,940,000	0.9523	162,786,162
YEAR 2	218,323,000	0.9070	198,018,961
YEAR 3	274,982,540	0.8638	237,540,257

NET PRESENT VALUE = (162,786,162 + 198,018,961 + 237,540,257) – 124,237,000

= 474,108,380 /= TZS

CRITICAL RISK ASSESSMENT.

In general risks that **ACACIA HILL** is associated can be classified to be either.

- ✓ *Strategic risk.* That is associated with operating and effective strategies of our business in the industry.
- ✓ *Credit risk.* Risks associated with collection of our receivables from our credit customers such as hotels.
- ✓ *Financial risk.* Risks in doing transactions in our business and the whole financial system. Since our business is finance only by equity.
- ✓ *Operational risk.* Risks associated with operations of the day-to-day activities and administration s of the business.
- ✓ *Compliance risks.* Risks associated with complying the regulations and laws of the country.

Market/environmental risks that our business has very control over such as natural disasters like floods and earthquake.

Specific Expected risks which will affect the business and problems.

- ✓ Increase in transport cost due to increase in the price of fuel
- ✓ Bad debts resulting from failure of our debtors to pay
- ✓ Power cut off at the office and in the warehouse that will increase the cost.
- ✓ Accidents during operations to drivers and even workers who farm and cultivating coffees.
- ✓ Resistance from environmentalist such as municipal councils

How risks and problems will be solved.

- ✓ Insurance covers for our vehicles and our employees against accidents during operations.
- ✓ And for credit risks, bad debts insurance policy will be taken and reduce credit period to our credit customers.
- ✓ Efficient utilization of environment such as proper disposal of coffee's wastes after cleaning.

- ✓ Buy and installation of generators that will provides lights and power to refrigerators in case of power cuts in the warehouse and other equipment
- ✓ Providing discounts to customers who pay their outstanding debts before the credit period in order to avoid bad debts
- ✓ Minimizing overhead costs so as the actual costs to be equal to the projected costs to avoid the operational risks

DEVELOPMENT IMPACT;

ECONOMIC IMPACTS

- ✓ As the business conducts its activities it is legally obligated to pay taxes and fines (of which the business is not planning to do any unlawful acts) to the government, hence this is an indirect positive impact since through this the government may be able to provide social services to the public.
- ✓ The byproducts of this business are coffee which will be sold large and small customers for the final consumptions.
- ✓ The business is also employing some individuals such as managers, salesman and so on, that will help to reduce the unemployment rate in the country.

SOCIAL IMPACT;

- ✓ Since the coffees are accommodate to all classes in the society, this will improve the quality of life to individuals and since its natural product directly from the plantation
- ✓ The business is also doing campaigns to advocate on the important of using coffee to the society that will increase our annual sales.
- ✓ The business is also maintaining a good relationship with the community by practicing corporate citizenship, corporate involvement and corporate investment such as providing charities to the societies

ENVIRONMENTAL IMPACT;

- ✓ As the products of this business will be cleaned and cut, the remaining materials of the coffee will be sold to the manufacturer of different products in order to keep the environment clean and friendly to the society.
- ✓ The business pays some monthly cleaning fees to the municipal councils in the country so as to comply with the country policy “TunzaMazingiraYakutunze.”

The business in collaboration with environmentalists and also NEMC (National Environment Management Commission) is conducting campaigns on how to protect the environment, as the business will act as a basis to the other businesses with the same nature as ours and find ways to come up with more innovative ways on how to conduct this business as the world is constantly changing

APPENDIX

PICTURES THE COMPANY ACTIVITIES AND RELATED MATTERS



PICTURE 1: Our Registered office located at Arusha



PICTURE 2: One of our Facilities in coffee farming, they are available in Arusha





PICTURE:

