

BUSINESS PLAN

KILIMANJARO TRUCK COMPANY LIMITED



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EXECUTIVE SUMMARY

Kilimanjaro Truck Company Limited, established in 1997 and proudly owned by the SAWAYA family, has been a prominent player in Tanzania's logistics and transportation sector. With a rich history spanning over two decades, the company has become synonymous with reliability and efficiency in the movement of goods and people. We are excited to announce its strategic expansion into Bus building, trailers and tanks manufacturing. This diversification aligns with our commitment to meeting the evolving needs of our clients and capitalizing on emerging opportunities in the market.

COMPANY OVERVIEW

Company ownership and legal entity

Kilimanjaro Truck Company Limited has been registered with BRELA and assigned the registration number **32824**. Both directors have robust experience, qualifications and skills in manufacturing industry, that will help to grow the business to the profitability within the shortest time possible.

Management

Kilimanjaro Truck Co. LTD has two directors MR. ROLLEN P. SAWAYA, MRS. ROSE R. SAWAYA, PRINCE SAWAYA, and PRIMI R. SAWAYA Both directors have robust experience, qualifications and skills in manufacturing industry, that will help to grow the business to the profitability within the shortest time possible.

Job Creation

At Kilimanjaro Truck Company Limited, we recognize the profound impact of job creation on individual lives, communities, and the broader economy. As a responsible corporate citizen, we are committed to contributing to employment growth through various initiatives and strategies.



Snap 1: Job creation

i. Work expansion

Continuously expanding our operations necessitates a growing workforce. Each expansion in our services, whether in manufacturing, or body repair, leads to the creation of new job opportunities, directly contributing to employment growth.

ii. Skill development program

Invest in training and development programs to enhance the skills of our existing workforce and make them more versatile. Equipping our employees with diverse skills not only improves their job prospects within the company but also enhances their employability in the broader job market.

iii. Local hiring initiatives

Prioritize local hiring to directly benefit the communities in which we operate. By hiring locally, we contribute to the economic development of the communities, fostering a sense of pride and ownership among residents. By actively pursuing these job creation initiatives, Kilimanjaro Truck Company Limited aims not only to contribute to economic growth but also to positively impact the lives of individuals and communities, fostering a sustainable and inclusive future.

OVERVIEW OF TANZANIA LOGISTICS INDUSTRY

Since its inception in 1997, Kilimanjaro Truck Company Limited has been an integral part of Tanzania's dynamic transport and logistics landscape. Over the years, the Tanzanian logistics industry has experienced significant growth, driven by economic development, increased trade, and advancements in infrastructure. The period from 1997 to the present has witnessed

substantial economic growth in Tanzania. This growth has been accompanied by strategic investments in infrastructure, including road networks, ports, and airports. These developments have played a pivotal role in shaping the logistics and transportation sector, enabling more efficient movement of goods and fostering regional and international trade. The Tanzanian government has actively worked to create a conducive regulatory environment for the transport and logistics industry. Reforms and policies have aimed at streamlining processes, improving safety standards, and enhancing the overall efficiency of the transportation network. Advancements in technology have transformed the logistics landscape in Tanzania. The integration of digital solutions, GPS tracking, and real-time communication systems has enhanced the visibility and management of transportation fleets, contributing to improved efficiency and customer service.

Over the years, there has been a noticeable shift towards specialized transportation services. Companies like Kilimanjaro Truck Company Limited have played a crucial role in introducing specialized services such as the Bus body building, tanks and containers manufacturing. This diversification reflects the industry's adaptability to changing market demands. While the industry has experienced significant growth, challenges persist. These include infrastructure gaps in certain regions, regulatory complexities, and the need for continued investment in technology. However, these challenges also present opportunities for innovative solutions and strategic partnerships. Recent trends indicate an increasing demand for reliable, cost-effective, and sustainable transportation solutions. The industry has seen a rise in eco-friendly practices and a growing awareness of the importance of environmental sustainability.

As Tanzania continues on its path of economic development, the transport and logistics industry is poised for further expansion. The integration of new technologies, sustainable practices, and the introduction of specialized services will likely shape the industry's future landscape. Kilimanjaro Truck Company Limited, with its rich history and commitment to excellence, is well-positioned to contribute to and benefit from the continued evolution of the Tanzanian transport and logistics sector.

OUR PRODUCTS AND SERVICES

- i. Trailers and Tanks manufacturing; We are venturing into the construction of high-quality trucks and containers, utilizing cutting-edge technology and adhering to the highest industry standards.

- ii. Bus body building: Kilimanjaro Truck Company is now equipped to provide comprehensive buss body building services and repair to ensuring the longevity and safety of the vehicles in our expanding fleet.

OUR VISION AND MISSION

Vision: To be a leading force in East Africa's Trailers and Tanks manufacturing and Bus body building industry, recognized for innovation, reliability, and sustainable practices.

Mission: Kilimanjaro Truck Company is dedicated to delivering exceptional automobile manufacturing services and pioneering advancements in transport and logistics, always prioritizing customer satisfaction, safety, and environmental responsibility.

MARKETING

Our company stands at the forefront of Tanzania's automobile manufacturing sector, and with this strategic expansion, we aim to carve a niche in the manufacturing and repair segments. We are well-positioned to capitalize on the region's growing demand for reliable logistics solutions and high-quality, locally manufactured vehicles. As we embark on this exciting chapter of growth, Kilimanjaro Truck Company Limited remains committed to excellence, sustainability, and customer-centric operations. We invite partnerships, collaborations, and investments to join us on this journey as we continue to shape the future of vehicle manufacturing and body repair in East Africa.

MARKETING AND GROWTH STRATEGIES

Kilimanjaro truck company limited employs a comprehensive set of marketing strategies aimed at enhancing brand visibility, reaching target markets, and promoting the diverse range of services offered. Our marketing approach integrates traditional and digital methods to create a robust and dynamic presence in the transport, logistics, and vehicle construction sectors.

- i. **Brand positioning**

Strategy: Clearly define and communicate our brand identity, emphasizing reliability, innovation, and a commitment to customer satisfaction.

Execution: Develop a cohesive brand message across all communication channels, showcasing our expertise in transportation, vehicle construction, and repair.

ii. **Digital marketing**

Strategy: Leverage digital channels to expand our reach and engage with a broader audience.

Execution: Implement a robust online presence, including a user-friendly website, social media platforms, and targeted digital advertising to connect with both B2B and B2C audiences.

iii. **Content marketing**

Strategy: Establish thought leadership and provide valuable content related to the transport and logistics industry

Execution: Regularly publish blog posts, articles, and informative content on our website, positioning Kilimanjaro Truck Company Limited as an industry authority.

iv. **Targeted advertising**

Strategy: Tailor advertising campaigns to reach specific segments within the transport and manufacturing sectors.

Execution: Utilize targeted advertising on digital platforms, industry publications, and participate in relevant trade shows to increase visibility among key stakeholders.

v. **Strategic partnerships**

Build strategic partnerships with other businesses, suppliers, and industry associations and collaborating with key players in the transport and logistics ecosystem to enhance our service offerings and reach a wider customer base.

OUR GOALS AND STRATEGIES

Kilimanjaro Truck Limited is articulated a set of strategic goals that align with its vision, mission, and the dynamic landscape of the Tanzanian transport and logistics industry. These goals are designed to guide the company's growth, foster innovation, and ensure a positive impact on its stakeholders.

i. **Leadership in transportation services:**

Goal: Maintain and strengthen our position as a leader in providing reliable and efficient transportation services in Tanzania

Strategies: Continuously invest in the maintenance and expansion of our fleet, implement cutting-edge logistics technology, and prioritize customer satisfaction.

ii. **Diversification and specialization:**

Goal: Successfully diversify into the construction of trucks, containers, and bus body repair, becoming a one-stop solution for specialized vehicle needs.

Strategies: Invest in skilled workforce training, adopt state-of-the-art manufacturing processes, and forge strategic partnerships to enhance our capabilities in specialized services.

iii. Market expansion and regional presence

Goal: Expand our market reach within Tanzania and explore opportunities for regional expansion.

Strategies: Conduct market research to identify untapped regions, establish satellite offices, and tailor services to meet the unique demands of different geographic areas.

iv. Innovation and technology adoption:

Goal: Embrace innovation and technology to enhance operational efficiency, sustainability, and customer experience.

Strategies: Invest in advanced fleet management systems, explore eco-friendly transportation solutions, and stay abreast of industry trends to incorporate cutting-edge technologies.

v. Customer-centric approach

Goal: Foster lasting relationships with our clients by consistently exceeding their expectations.

Strategies: Implement a customer feedback system, offer personalized services, and prioritize transparency and open communication.

PRODUCTS PORTFOLIO

Kilimanjaro Truck Company Limited: boasts a diverse and comprehensive product portfolio that reflects our commitment to meeting the varied needs of our clients. With a rich history in transportation services and a strategic expansion into vehicle construction and repair, our product offerings span across multiple segments within the transport and logistics industry.

i. Transportation services

Overview: Kilimanjaro Truck Company Limited has been a trusted name in transportation since 1997. Our expansive fleet of buses and trucks is equipped to handle a wide range of logistical needs, from passenger transportation to freight and cargo delivery.

Key features:

- Timely and reliable transportation services.

- Regularly maintained and modern fleet.
- Customizable solutions for diverse client requirements.



ii. Trailers manufacturing

Overview: Leveraging our expertise and commitment to quality, Kilimanjaro Truck Company Limited has expanded into the construction of high-quality trailers tailored to meet the specific demands of various industries.

Key features:

- Customized truck designs for different applications.
- Utilization of advanced manufacturing processes.
- Adherence to international safety and quality standards.



iii. Tanks manufacturing

Overview: Recognizing the importance of efficient cargo handling, we specialize in the construction of durable and secure containers suitable for diverse shipping and storage needs.

Key features:

- Fabrication of containers in various sizes and specifications.
- Incorporation of robust materials to ensure durability.
- Compliance with international shipping standards.

iv. Busses body building

Overview: Kilimanjaro Truck Company Limited extends its services to the repair and maintenance of bus bodies, ensuring the safety, longevity, and aesthetic appeal of our clients' fleets.

Key features:

- Skilled technicians experienced in bus body repair
- Use of quality materials for repairs.
- Quick turnaround times to minimize downtime for clients.

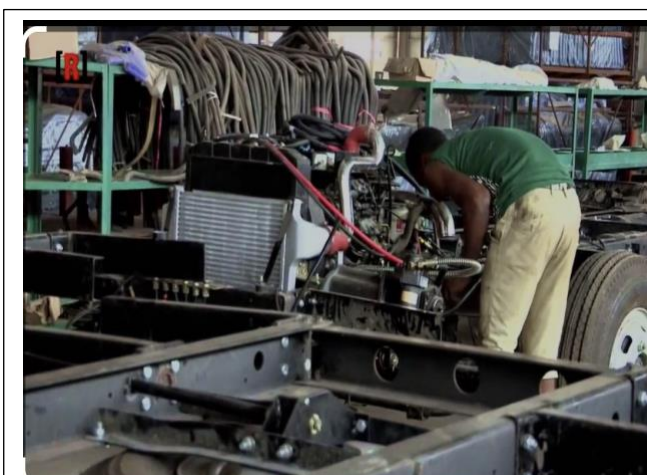


Fig 1: Mechanical processing

Fig 2: Body paint



Fig 3: Finalized body repaired Bus

v. Specialized vehicle solutions

Overview: Beyond conventional transportation and manufacturing, we offer specialized solutions to cater to unique client needs, including the development of customized vehicles for specific industries or purposes.

Key features:

- Collaboration with clients to design and produce specialized vehicles
- Innovation in creating solutions tailored to industry requirements
- Flexibility to adapt to evolving market demands.

Our product portfolio is a testament to our adaptability and commitment to providing end-to-end solutions in the Bus body building, trailers and tanks manufacturing. Kilimanjaro Truck Company Limited continuously seeks to enhance and diversify its offerings, ensuring that our clients receive unparalleled service and access to cutting-edge products across the entire spectrum of their logistical and vehicular needs.

KEY VALUES AND PRINCIPLES

At Kilimanjaro Truck Company Limited, our values and principles serve as the foundation of our identity, guiding our actions, decisions, and interactions. These core elements shape our corporate culture and define the way we conduct business. Our commitment to these values reinforces our dedication to excellence, integrity, and sustainability.

i. Customer-centric approach

We prioritize the needs and satisfaction of our customers above all else. We listen attentively to our clients, tailor our services to meet their unique requirements, and consistently strive to exceed their expectations.

ii. Integrity and transparency:

We conduct ourselves with the highest ethical standards and transparency. We uphold honesty, fairness, and integrity in all our dealings, fostering trust among our clients, employees, and partners.

iii. Innovation and adaptability

We embrace innovation and adaptability as drivers of success. We encourage a culture of continuous improvement, invest in technology, and adapt to market trends to stay at the forefront of the industry.

iv. Employee empowerment and development

Our employees are our greatest asset, and their growth is essential to our success. We provide a supportive work environment, invest in training and development programs, and empower our employees to contribute to the company's success.

v. Quality and excellence

We are committed to delivering products and services of the highest quality. We maintain rigorous quality control measures, adhere to international standards, and continuously strive for excellence in every aspect of our operations.

vi. Collaboration and teamwork

We believe in the power of collaboration and teamwork. We foster a collaborative work environment where diverse perspectives are valued, and teamwork is encouraged to achieve common goals.

These key values and principles are the compass that guides us in our journey towards continued growth, innovation, and positive impact. Kilimanjaro Truck Company Limited is dedicated to upholding these principles as we navigate the complexities of the Bus body building, trailers and tanks manufacturing, ensuring that we remain a trusted partner and a responsible corporate citizen.

GROWTH STRATEGIES

i. Product diversification

Expand our product portfolio to meet evolving market demands by introducing new services and specialized vehicle solutions, ensuring that our offerings align with current industry trends and customer preferences.

ii. Investment in technology

We stay at the forefront of technological advancements to enhance operational efficiency and customer experience. We also invest in state-of-the-art fleet management systems, implement advanced manufacturing technologies, and explore innovations in sustainable trailers and tanks manufacturing and Bus body building.

iii. Sustainability initiatives

At the Kilimanjaro Truck Limited we embrace sustainability as a growth driver, appealing to environmentally conscious clients. Introduce eco-friendly Bus body building, adopt green manufacturing practices, and actively participate in sustainability initiatives.

SWOT ANALYSIS

A SWOT analysis is a strategic planning tool that evaluates the Strengths, Weaknesses, Opportunities, and Threats affecting a business. Conducting a thorough SWOT analysis allows Kilimanjaro Truck Company Limited to identify internal and external factors that influence its performance and make informed decisions for sustainable growth.

STRENGTH: <ul style="list-style-type: none">Established reputation: With operations dating back to 1997, Kilimanjaro Truck Company Limited has built a strong reputation for reliability, quality services, and	WEAKNESSES: <ul style="list-style-type: none">Limited market penetration: While well-established in certain regions, there may be opportunities for further market penetration and expansion in
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<p>commitment to customer satisfaction.</p> <ul style="list-style-type: none"> • Diverse services portfolio: The company's diversified service offerings, including transportation, truck and container construction, and bus body repair, provide a competitive edge and cater to a broad spectrum of client needs. • Skilled workforce: Kilimanjaro Truck Company Limited boasts a skilled and experienced workforce capable of managing complex operations and ensuring the delivery of high-quality products and services. • Technological integration: The company embraces technological advancements, incorporating modern fleet management systems, manufacturing technologies, and digital marketing strategies to enhance operational efficiency and competitiveness. 	<p>both existing and new geographic areas.</p> <ul style="list-style-type: none"> • Dependence on suppliers: The company's operations may be influenced by the availability and reliability of suppliers for materials and components in the vehicle construction and repair segments. • Dependence on economic conditions: Kilimanjaro Truck Company Limited's performance is closely tied to economic conditions. Economic downturns may impact shipping and manufacturing demands, affecting the company's revenue.
<p>OPPORTUNITIES:</p> <ul style="list-style-type: none"> • Market expansion: The growing Tanzanian economy and emerging markets in neighboring regions present opportunities for Kilimanjaro Truck Company Limited to expand its geographic footprint and tap into new customer bases. 	<p>THREATS:</p> <ul style="list-style-type: none"> • Economic uncertainties: Economic fluctuations and uncertainties may impact overall business operations, affecting customer demand for transportation services and specialized vehicles. • Competition: The industry's competitive landscape may intensify,

<ul style="list-style-type: none"> • Technological advancement: Continual investments in technology and innovation can further enhance operational efficiency, reduce costs, and provide the company with a competitive advantage. • Strategic partnership: Collaborations with key players in the industry, suppliers, and government bodies can lead to strategic partnerships that enhance capabilities, market reach, and overall competitiveness. 	<p>requiring Kilimanjaro Truck Company Limited to differentiate itself through innovation, service quality, and strategic positioning.</p> <ul style="list-style-type: none"> • Supply chain disruptions: Dependence on external suppliers poses a threat in case of supply chain disruptions, affecting the availability of materials and components necessary for vehicle construction and repair.
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Conclusion

A comprehensive SWOT analysis positions Kilimanjaro Truck Company Limited to leverage its strengths, address weaknesses, capitalize on opportunities, and mitigate potential threats. This strategic assessment serves as a valuable tool for informed decision-making and sustainable business growth.

FINANCIAL PLAN

Project Finances and Source of Funds

Truck manufacturing, containers and busses body repair is a new business for Kilimanjaro Truck Company Limited. The startup costshare related to the purchase machinery, land/building, plant and working capital. The shareholders are seeking to obtain a **TZS 5,000,000,000** investment.

Sales Forecast

One thing is certain when it comes to the manufacturing business, and trailers and tanks manufacturing if you have a good customer care and best trucks and machinery, you will always attract more customers and that will translate to increase in revenues generations for the business. We are positioned to take on the available market within and outside Tanzania and we are quite optimistic that we will meet our set of targets of generating enough profits

from the first six months of operations and grow the business and our clientele base. We have been able to critically examine the business and we have been able to come up with the following forecasts;

Second Fiscal year (2025) = TZS **12,000,000,000 TZS**

Third Fiscal year (2026) = **20,000,000,000 TZS**

Fourth year (2027) = TZS **51,200,000,000 TZS**

Fourth year (2028) = TZS **81,920,000,000 TZS**

N.B: These projections were done based on what is obtained in the industry and with the assumption that there won't be any major economic meltdown, and there won't be any major competitors offering customer care services as good as ours. Please note that the above projections might lower and at the same time might be higher.

Expenditure Breakdown

These are the key areas where we will spend our startup capital

- i. Purchasing of land/building TSH. 200,000,000/=
- ii. Plant TSH. 700,000,000/=
- iii. Working capital = 3,100,000,000/= TZS
- iv. Total investment capital = 5,000,000,000 TZS

KILIMANJARO TRUCK COMPANY LIMITED
PROJECT STATEMENTS OF PROFIT AND LOSS (2024 – 2028)

PARTICULARS	TZS''000''	TZS''000''	TZS''000''	TZS''000''	TZS''000''
	2024	2025	2026	2027	2028
Revenue	12,000,000.00	20,000,000.00	32,000,000.00	51,200,000.00	81,920,000.00
Cost of sales(w1)	4,339,150.00	6,942,640.00	11,108,224.00	17,773,158.40	28,437,053.44
Gross profit	7,660,850.00	13,057,360.00	20,891,776.00	33,426,841.60	53,482,946.56
Distribution costs	48,000.00	76,800.00	122,880.00	196,608.00	314,572.80
Administration costs(w2)	708,000.00	1,132,800.00	1,812,480.00	2,899,968.00	4,639,948.80
Other costs	108,000.00	172,800.00	276,480.00	442,368.00	707,788.80
Operating profit	6,796,850.00	11,674,960.00	18,679,936.00	29,887,897.60	47,820,636.16
Finance costs	-	-	4,000.00	4,000.00	4,000.00
Profit before tax	6,796,850.00	11,674,960.00	18,675,936.00	29,883,897.60	47,816,636.16
Income tax	96,000.00	153,600.00	245,760.00	393,216.00	629,145.60
Profit after tax	6,700,850.00	11,521,360.00	18,430,176.00	29,490,681.60	47,187,490.56
Other comprehensive incomes					
Exchange gain from foreign operations	-	6,000.00	9,600.00	15,360.00	24,576.00
Fair value gain on financial assets	-	-	-	-	-
Income tax relating to other comprehensive incomes	-	-	-	-	-
Total other comprehensive incomes	-	6,000.00	9,600.00	15,360.00	24,576.00
Total comprehensive income for the year	6,700,850.00	11,527,360.00	18,439,776.00	29,506,041.60	47,212,066.56

KILIMANJARO TRUCK COMPANY LIMITED
PROJECTED STATEMENT OF FINANCIAL POSITION

PARTICULARS	TZS''000''	TZS''000''	TZS''000''	TZS''000''	TZS''000''
YEAR	2024	2025	2026	2027	2028
ASSETS					
Non current assets					
Property, plant and equipments	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
current assets					
Cash	5,000,000.00	5,000,000.00	5,000,000.00	8,000,000.00	12,000,000.00
inventory	-	500,000.00	800,000.00	1,280,000.00	2,000,000.00
Trade receivables	-	400,000.00	600,000.00	700,000.00	1,000,000.00
prepayments	-	-	-	5,000.00	10,000.00
Total Assets	5,700,000.00	6,600,000.00	7,100,000.00	10,685,000.00	15,710,000.00
EQUITY AND LIABILITIES					
Equity					
Share capital	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
liabilities					
current liabilities					
Trade payables	-	-	-	3,200,000.00	5,000,000.00
Short term provisions	500,000.00	800,000.00	1,280,000.00	1,312,064.00	3,000,000.00
Current tax payable	200,000.00	800,000.00	820,000.00	1,172,936.00	2,710,000.00
Total equity and liabilities	5,700,000.00	6,600,000.00	7,100,000.00	10,685,000.00	15,710,000.00

KILIMANJARO TRUCK COMPANY LIMITED
PROJECTED STATEMENT OF CASH FLOW (2024 – 2028)

DETAIL	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
CURRENCY	TZS "000"	TZS "000"	TZS "000"	TZS "000"	TZS "000"
BALANCE AT THE BEGINNING OF THE YEAR	-	4,000,000.00	17,000,000.00	43,000,000.00	89,200,000.00
CASHINFLOW	12,000,000.00	20,000,000.00	32,000,000.00	51,200,000.00	81,920,000.00
CASHOUTFLOW	8,000,000.00	7,000,000.00	6,000,000.00	5,000,000.00	3,000,000.00
BALANCE AT THE END OF THE YEAR	4,000,000.00	17,000,000.00	43,000,000.00	89,200,000.00	168,120,000.00