

# BUSINESS PLAN

## LOGISTICS PROJECT



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# 1. Executive Summary

## 1.1 Overview

Pioneer Builders Company Limited is a private company established with the main objective being focusing on providing solutions on land and infrastructure development to support human settlement and their activities. This has been but not limited to land planning, design, construction of buildings, road, water network, electrification as well as heavy duty structure which demand specialized resources.

The company has delivered successfully various projects of different nature and magnitude including affordable housing scheme for both public and private sector. Pioneer Builders has successfully managed and participated in partnership to execute and commission projects with the value of over 100 billion in the period of 10 years of its operation.

Being in the construction industry for over 10 years, Pioneer Builders sees an opportunity to diversify its operations in the supply chain to cater its demand and others through provision of logistics solution.

## 1.2 New Opportunity

A vast growth in demand for logistics business is foreseen given the current implementation of huge projects in the country. A part from Dar es salaam port serving more than 7 land locked neighboring countries which highly gives rise to the demand of investments in logistics industry, the projects that have been set by the government and are currently in implementation stage gives rise to a foreseeable growth in opportunity for the industry.

The company has secured a long-term transportation contract with Intracom Fertilizers Limited, which is a limited liability company that has invested in producing organo-mineral fertilizers with its operations based in Nala, Dodoma Tanzania.

The contract is of transportation of fertilizer raw materials from Dar es salaam to the company's offices in Dodoma Nala, Seguchini area. The contract requires transporting 150,000 tons of raw materials per year, which sum up to a minimum of 400 trips per month.

Therefore, the company to address this opportunity and others seen in the logistics industry has seen the need to expand in the logistics industry and set a management role that can cater for this requirement and others that shareholders foresee.

The company has commenced by purchasing 50 vehicles ( truck & trailer) and other moving equipment to the fleet which will be used to serve the contract with Intracom Fertilizers limited whilst foreseeing the operations model of this logistics project.

## 1.3 Business Model

The company intends to capitalize its resources into delivering excellency, the company will employ local individuals who are keen and have numerous experience in the logistics industry.

For this to take place we have registered a separate business line under the name Pioneer Logistics Group with registration no 542168, where Pioneer builders is the main shareholder.

Pioneer Logistics will kick off as a project under Pioneer builders but a separate management will be employed to foresee all the operations.

Further, apart from the contract with Intracom Company for transporting over 150,000 metric tons of fertilizer raw materials annually we are also in communication with other potential clients in the industry so as to secure valuable business.

Generally, shareholders of the company have a vast vision of concurring the industry and thus all required resources shall be put in place to ensure the company's primary objectives are achieved.

## 1.4 Funding

The project source of fund will be a mixture of bank facility and equity financing.

Total cost of the project includes procuring advanced transportation Equipments, implementing advanced technology solutions for real time tracking and route optimization and securing well equipped warehousing and parking facility in a strategic location. In addition, a significant portion of the funding shall be allocated towards business development.

The logo for Pioneer Logistics features a large, stylized yellow and grey circular emblem in the background. The word "pioneer" is written in a large, lowercase, yellow sans-serif font, and the word "logistics" is written below it in a smaller, lowercase, grey sans-serif font.

## 2. Company Summary

### 2.1 Quick Facts

<b>Project Details</b>	<b>2023</b>
Registration No.	542168
Partners	PIONEER BUILDERS LIMITED
Services	Freight Transportation Land Transportation Warehousing and Storage
Locations	Sky city Mall Opposite Mlimani City, Dar es salaam Tanzania

### 2.2 Project Mission

Our mission is to deliver innovative and seamless logistics solutions that enhance supply chain efficiency, reduce environmental impact and exceed customer expectations.

To date the industry has a lot of players and some are even considered giants dominant players, we intend to win the market by leveraging on personalized service and be spoke solutions to our client so as to stay among the reliable and top transporters in Tanzania and be able to spread the wings in the neighboring countries such as Zambia, Uganda, Democratic Republic of Congo, Rwanda and Burundi.

### 2.3 Project Vision

We envision becoming the most trusted and preferred logistics partner in Africa, while championing sustainable and ethical practices in the industry.

### 2.4 Core Values

- Customer Focus
- Quality service
- Efficiency
- Teamwork
- Innovative
- Forward looking
- Empowering
- Serving the community
- Safety

## 2.4 Keys to Success

Pioneer's keys to success will include:

1. A high level of quality in its service.
2. Engaging a well experienced management with keen knowledge of logistics operation in Tanzania
3. Improving supply chain efficiency through developing cost-effective transportation rates and managing employment of proper processes.
4. Significant investments in research and technological advancements to capture and take opportunities of available markets.

### 3. Organization Structure

#### Management team

Pioneer’s management is comprised of experienced entrepreneurs and business professionals from the business, construction, insurance, trade and marketing management industries. Our management team possesses a breadth of functional experience in business development as well as research expertise.

The company will be actively managed by Emmanuel Metta who also happens to be the founder of the project partner Pioneer Builders.

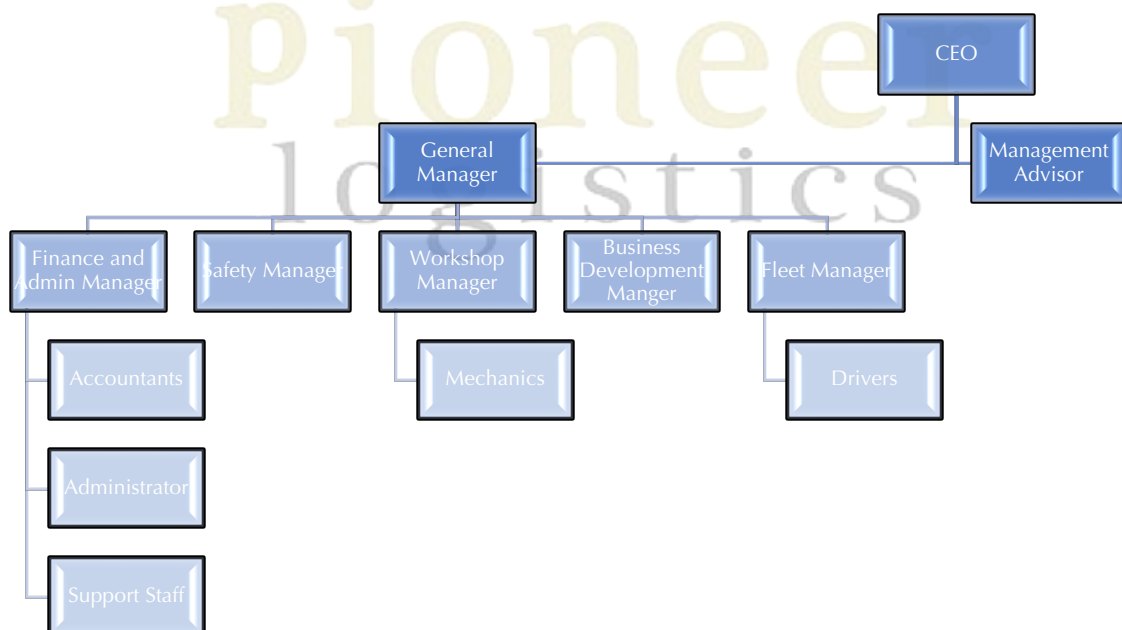
#### Emmanuel Metta – CEO & Founder

A visionary multi-skilled leader with a passion to innovative business solutions. Mr Metta has over 10 years’ experience in logistics industry and has held managerial position such as Director of Operations in one of the leading logistics companies in Tanzania.

He possesses strong commercial instinct in business, a team mindset and inherent ability to communicate with a wide range of people.

Over ten years’ experience in Logistics, construction and trading industry and is also the founder of Pioneer Builders Limited and a Partner of Spek Group Limited.

The CEO will be supported by a team of highly qualified and experienced staff in the areas of Finance, Business Development, Logistics, health & safety and admin support as shown hereunder.



## 4. Industry Analysis

### Tanzania Transport



86,472km Road Network



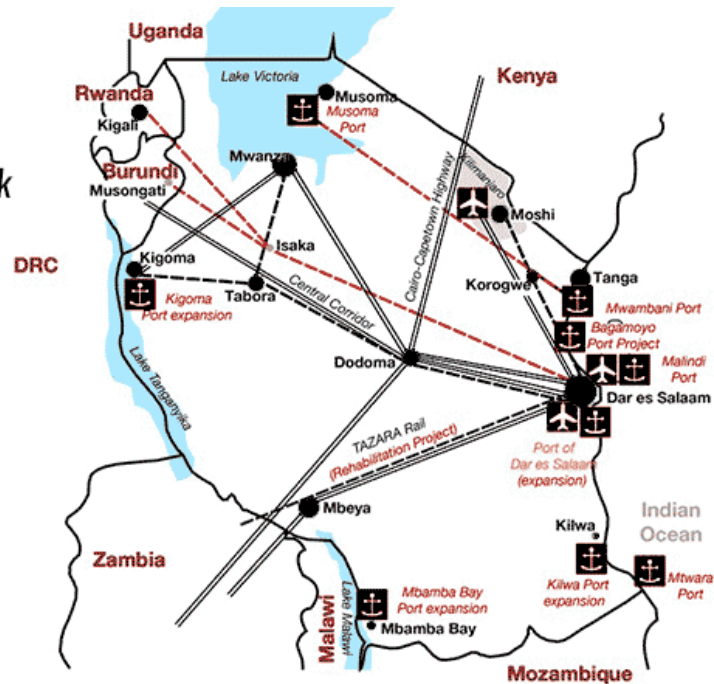
3,676km Railway Lines



58 Airports



3 Ocean Ports



According to Tanzania’s 2025 Development Vision, investments in infrastructure, particularly in the development of the road network, are the Government’s top priority.

The Tanzanian transport sector comprises surface transport (including roads, railways), inland waterways (lakes and rivers), air transport, and sea transport. Tanzania’s transport sector contributed 8.1% to the country’s real GDP in 2022.

Main growth drivers include the increase in the number of passengers carried and freight handled through road transport. The World Bank (WB) and the African Development Bank (AfDB) support Tanzania in achieving its infrastructure development goals by providing grants and credits for projects.

Road transport is the most widely used form of transport in Tanzania, carrying over 90% of the passengers and 75% of the freight traffic in the country. The road network in Tanzania currently comprises 86,472 kilometers of roads, of which 12,786 kilometers are trunk roads, 21,105 kilometers are regional roads and the remaining 52,581 kilometers are district, urban and feeder roads.

Tanzania’s Ministry of Works, Transport, and Communication through the Tanzania National Roads Agency (TANROADS) is managing the national road network of about 33,891 kilometers, comprising 12,786 kilometers of trunk and 21,105 kilometers of regional roads.

## 5. The Market.

### 5.1 Market Segmentation & Market Size

Our country's advantage in the industry is the presence of our Dar es salaam port which serves our neighboring countries for about forty percent.

According to Data provided by Tanzania truck owners association (TATOTA) In 2019, Tanzania served cargoes from neighboring countries weighing five million and five hundred thousand tons (5,524,099 tons), where Zambia's load alone was one million and four hundred thousand tons (1,394,000 tons) and Congo's load was the leader at one million and eight hundred thousand tons (1,890,000 tons).

The possibility of the burden of neighboring countries is twenty-four million tons (24,470,000 tons). These figures give us hope that the market will reach thirty million tons for the port of Dar Es Salaam in 2025.

With the contract, we have invested by purchasing a first fleet of 50 trucks and trailers which shall be used to serve Intracom Fertilizers Company by transporting raw materials from Dar es salaam to Dodoma.

With the current fleet, the company will be able to serve the contract by shunting a minimum of 8 in a month.

With the growing requirement and visioned business expansion to serve the market at full capacity we foresee a need to employ more trucks, trailers and other heavy-duty equipment.

The selection of a profitable target market outside the fixed contracts is imperative for Pioneer Logistics. The target market for the business will primarily be composed of the individual market segment and the corporate market.

This is based on our understanding of the capacity of the entity as well as instrumental factors such as profitability, growth potential and risk factors. The company will reach a broader market by targeting both the individual and corporate market segment.

### 5.2 Key Market Trends

The market for transportation services is very deep in the region and relatively broad. It encompasses both the individual and corporate market segment (the general market). The Dar es Salaam port remains the primary access transit point for numerous goods going inland within Tanzania as well as into Rwanda, Burundi, Zambia, and DRC.

Even though rail and pipeline network expansion projects are earmarked, in the next five years road transportation will remain the staple of transportation of goods into up country regions from Dar es Salaam.

Further the current implementation of strategic projects by Tanzania government gives a high rise in demand for road transportation, as there is emerging requirement to transport raw materials to the dedicated sites of implementation.

## 6. Competition

### 6.1 Current alternatives

Many competitors exist in the transportation industry in Tanzania. Barriers to entry are relatively low and the company's philosophy to constantly reevaluate and hone its competitive edge against competitors in the market.

Currently there exists a wide range of companies that provide transportation services at both sides of the quality and price spectrum. Companies like Alistair Logistics have traditionally captured the top end of the market by providing high quality transportation services to multinational entities. Although companies such as these provide a higher-level service, it is not possible for them to compete at the lowest rates possible due to their use of European equipment and associated high running and capital costs.

There are also a number of competitors providing very cost-efficient service using dilapidated equipment. They are able to work and charge minimum prices but cannot deliver a high level of dependability.

Pioneer Logistics Group plans to offer the best of both worlds. Trucks shall be employed to allow the Company deliver a reliable service at prices in line or below the broader market.

The company will focus on having a thorough understanding of the needs and preferences of the customers (an understanding that supersedes its competitors' understanding of the market). The business will thereafter deliver as per the needs and preferences of the customers. Meeting the customers' expectations will be imperative to the success of the business.

Essentially, customer intimacy and relationship building will be instrumental in combating competition and contribute towards achieving high sales levels and ultimately profits for the business. The business will strive to deliver value by upholding hallmarks such as quality service, safety, dependability, affordability and reliability. Providing quality service will extend beyond providing efficient services, the entity will ensure that the client's cargo is delivered safely on time every time

## 6.2 Our competitive advantages

The participants in the transportation industry operate on a referral basis. Therefore, Pioneer Logistics Group plans to establish itself as a reputable, reliable transporter, offering the best service possible at the fairest rates. In order to maintain its reputation in the industry, the company:

- a) Will employ usage of GPRS vehicle tracking technology to actively monitor and manage vehicles. This information will also be used by clients in order to have up to date information on cargo location and expected delivery times.
- b) Has a commitment to use only vehicles in mint condition thereby increasing reliability of services provided and decreasing maintenance costs
- c) Adheres to international safety standards, which allows us to be attractive to multinational clients requiring compliance with international safety audits.

## 6.3 Risk Analysis

A devotion to managing a broad definition of risk is a pillar of success of the business. Minimizing risk, rather than creating a burden, gives us a competitive advantage in the industry. This is done through:

- (i) Working closely with AA rated insurance companies in order to fully insure both our equipment and to protect us from third party liability and employee infidelity.
- (ii) Utilizing a short-term payback model for all capital investments. By minimizing the timeframe required for payback of investment we minimize our exposure to political risks inherent in the region.
- (iii) Employing management information systems and application of automated processes in business to track and easily adopt in technological advancement.

## 7. Execution

### 7.1 Marketing & Sales

The company plans to engage services of an expert in business development manager who has enormous experience in the logistics industry and dealing with local and international companies.

The expert will join Pioneer Logistics Group in the capacity of Business Development Manager with a core role of driving business growth and managing the brand.

We intend to come up with a high impact service campaign that will ensure that every inch of the world is aware of our offerings and generate the desire required to generate new business.

For the first three years of operation the business target will be providing transportation services within the country, the marketing strategies to be adopted are those that will focus on capturing investors in the country.

We intend to make use of the following marketing mediums to promote the brand:

- Social media (Instagram, Facebook, WhatsApp)
- Website
- Exhibitions and industry forums

However, other strategies to market the business will also include:

- Send introductory letters to businesses and organizations to consider us for their logistics requirements
- Direct marketing (newspapers, magazines, etc.)
- Leverage of referrals and word of mouth recommendations.

### 7.2 Operations

#### 7.2.1 Locations & Facilities

The headquarters will continue to be in Dar es salaam, the location shall be very ideal to cater for all HSE requirements and delivery process.

The facility will be placed to accommodate minimum number of trucks and trailers that could be set for waiting period on loading or during servicing.

## 7.2.2 Fleet

In addition to the 50 trucks and trailers that are currently in transit, the company will purchase other Equipment and utility vehicles such as crane trucks, pickups and forklifts that are to aid in operations and making the operations more efficient.

The above fleet will be used to increase our efficiency and allow the business to reduce its cost of sales and earn more revenue from additional trips that we can do for other clients.

## 8. Project Milestones

The accompanying table lists important program milestones achieved so far. The milestone **schedules** our emphasis on planning for implementation.

Milestone	Status	% of completion
Registration of Business Name under Brela	Completed	100%
Purchase of trucks and trailers	Completed, trucks are in transit	90%
TIC Application	Ongoing	20%
Hire of Staff	In progress, HR Consultants have been engaged to acquire the required talent	40%
Office Lease	Completed	100%
Packing Yard Lease	In progress , location has been identified	80%

The milestone table shows planning & implementation milestones. Our business plan includes complete provisions for plan-vs.-actual analysis, and we will hold follow-up meetings every month to discuss the variance and course corrections, and a final plan review on every 2 weeks.

## 9. Financial Plan

The following sections shows in detail that Pioneer Logistics Group will be profitable after two years of operation.

### 9.1 Important Assumptions

The key underlying assumptions of our financial plan shown in the following general assumption table are:

1. We assume having access to the funding necessary to invest in the project, and to provide adequate initial capitalization for a wider range of operational activities by the Partner Pioneer Builders
2. We will manage to get duty & vat exemptions for the importation of our Equipments and trucks through registering the project with TIC
3. It is assumed that the company will get space within the commercial hub of Tanzania in order to benefit from close proximity to market.
4. We assume realistic to minimum sales, against highest expenses.
5. The effects of covid 19 and other pandemic shall pose minimum disruption to our and our suppliers' operations.
6. Steady economic growth globally.

Other key business assumptions are:

ASSUMPTIONS					
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
<b>Current Interest Rate (USD)</b>	7-9%	7-9%	7-9%	7-9%	7-9%
<b>Long-term Interest Rate (USD)</b>	7.00%	7.00%	7.00%	7.00%	<b>7.00%</b>
<b>Tax Rate Income</b>	30.00%	30.00%	30.00%	30.00%	30.00%
<b>VAT Rate</b>	18.00%	18.00%	18.00%	18.00%	18.00%
<b>Duty - Exempted</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Vat on imports - Exempted</b>	0.00%	0.00%	0.00%	0.00%	0.00%

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## 9.2 Investment Cost

### List of Required Equipment & Machinery

SN	Item Name	Units	Remarks
1	HOWO NX Tractor	100	50 units ordered, other units to be ordered on requirement basis
2	Flatbed Semi Trailers	100	50 units ordered, other units to be ordered on requirement basis
3	Crane truck	3	To be ordered in year 1 and 3
4	Forklift	2	To be ordered in year 2 and 3
5	Tipper Trucks	15	To be ordered in year 2 and 3
6	Low bed Semi trailers	5	To be ordered in year 2 and 3
7	Tanker Trailers	10	To be ordered in year 2 and 3
8	Station Wagon	4	To be ordered in year 2 and 3
9	Utility Vehicle (Pickup)	8	To be ordered in year 1 and 3
10	Side Loader	1	To be ordered in year 3

### Total Funds Requirement

Particulars	Amount	Source	Amount %
Trucks and Trailers	\$ 4,000,000.00	Asset Financing & Share Capital	100%
Leasehold property	\$ 24,000.00	Capital	100%
Plant & Machinery	\$ 250,000.00	Asset Financing	100%
Office Set up and Furniture	\$ 80,000.00	Capital	100%
License and Permit	\$ 5,000.00	Capital	100%
Preliminary expenses	\$ 5,000.00	Capital	100%
Working Capital	\$ 300,000.00	Capital	100%
<b>TOTAL</b>	<b>\$ 4,664,000.00</b>	<b>TOTAL</b>	<b>100%</b>

## 9.3 Revenue Forecast

### Key Assumptions

1. Year 1 the company will serve only Intracom Contract which has a commitment of paying \$40/ mt, the contract is to serve for 5 years.
2. Year 2 management will secure other customers as business progress and capacity increases
3. Year 3 and 5 the company's sales will increase enormously as a result of business experience and investment on other trucks to the business

Revenue Forecast	Intracom	Other Customers	Total Sales
<b>Year 1</b>	\$ 5,846,153.85	\$ -	\$ 5,846,153.85
<b>Year 2</b>	\$ 5,846,153.85	\$ 2,338,461.54	\$ 8,184,615.38
<b>Year 3</b>	\$ 5,846,153.85	\$ 2,923,076.92	\$ 8,769,230.77
<b>Year 4</b>	\$ 5,846,153.85	\$ 3,507,692.31	\$ 9,353,846.15
<b>Year 5</b>	\$ 5,846,153.85	\$ 3,800,000.00	\$ 9,646,153.85

## 9.4 Staff Cost

Initial staff cost are projected to be as per below table, the staffs mentioned below fits the organization structure that is ideal for the company.

Designation	No Of Persons	Monthly Rate/emp	Annual Cost
General Manager	1.00	\$ 2,500.00	\$ 30,000.00
Management Advisor	1.00	\$ 1,500.00	\$ 18,000.00
Business Development Manager	1.00	\$ 1,500.00	\$ 18,000.00
Finance Manager	1.00	\$ 1,500.00	\$ 18,000.00
Fleet Manager	1.00	\$ 1,200.00	\$ 14,400.00
Workshop Manager	1.00	\$ 1,500.00	\$ 18,000.00
Safety Manger	1.00	\$ 800.00	\$ 9,600.00
Accountants	2.00	\$ 400.00	\$ 9,600.00
Admin Assistant	1.00	\$ 300.00	\$ 3,600.00
Support Staff	3.00	\$ 200.00	\$ 7,200.00
Drivers	70.00	\$ 250.00	\$ 210,000.00
Mechanics	4.00	\$ 300.00	\$ 14,400.00
<b>Total</b>	<b>86.00</b>	<b>\$ 11,950.00</b>	<b>\$ 370,800.00</b>

## 9.5 Projected Profit and Loss

The following table shows the projected Profit and Loss statement for the next five years.

- Our largest operating expenses will be payroll-related, to cover necessary staff.
- Interest Rates is charged at 9% for the first three years loan tenure and will be negotiated at 8.5% from year 3
- Depreciation reflects the declining value of our long-term assets.
- The business is expected to generate average gross margins of at least 11.8% over the first five years of operation
- The project will generate profit from year three

The projected profit & loss is shown below:

### PROJECTED PROFIT AND LOSS

Profit & Loss	Year 1	Year 2	Year 3	Year 4	Year 5
<b>Sales</b>	\$ 5,846,153.85	\$ 8,184,615.38	\$ 8,769,230.77	\$ 9,353,846.15	\$ 9,646,153.85
<b>Cost of sales</b>					
Maintenance & Repair Cost	\$ 3,156,923.08	\$ 4,419,692.31	\$ 4,735,384.62	\$ 4,676,923.08	\$ 5,787,692.31
Fuel and Allowance	701,538.46	982,153.85	876,923.08	1,122,461.54	1,157,538.46
Other direct cost	\$ 1,227,692.31	\$ 1,391,384.62	\$ 1,841,538.46	\$ 1,964,307.69	\$ 964,615.38
	\$ 5,086,153.85	\$ 6,793,230.77	\$ 7,453,846.15	\$ 7,763,692.31	\$ 7,909,846.15
<b>Gross Profit</b>	\$ 760,000.00	\$ 1,391,384.62	\$ 1,315,384.62	\$ 1,590,153.85	\$ 1,736,307.69
<b>GP Margin</b>	13%	17%	15%	17%	18%
Staff expenses	\$ 370,800.00	\$ 370,800.00	\$ 370,800.00	\$ 444,960.00	\$ 489,456.00
Business Development	\$ 18,000.00	\$ 21,600.00	\$ 23,760.00	\$ 21,384.00	\$ 19,245.60
Admin overheads	\$ 38,000.00	\$ 47,120.00	\$ 63,140.80	\$ 90,291.34	\$ 139,048.67
	\$ 426,800.00	\$ 439,520.00	\$ 457,700.80	\$ 556,635.34	\$ 647,750.27
Operating Profit	\$ 333,200.00	\$ 951,864.62	\$ 857,683.82	\$ 1,033,518.50	\$ 1,088,557.42
<b>OP%</b>	6%	12%	10%	11%	11%
Interest Expense	\$ 60,000.03	\$ 60,000.03	\$ 130,833.68	\$ 70,833.65	\$ 70,833.65
Depreciation	\$ 1,000,000.00	\$ 750,000.00	\$ 562,500.00	\$ 421,875.00	\$ 316,406.25
Net Profit/Loss	-\$ 606,799.97	\$ 261,864.65	\$ 426,017.49	\$ 682,477.15	\$ 842,984.82
Previous year Loss		-\$ 606,799.97	-\$ 344,935.32	\$ -	
Tax @ 30%		\$ -	\$ 24,324.65	\$ 204,743.14	\$ 252,895.45
<b>Net Profits/loss</b>	-\$ 606,799.97	-\$ 344,935.32	\$ 56,757.52	\$ 477,734.00	\$ 590,089.37

## 9.6. Projected Balance Sheet

Assumptions:

1. Fixed Assets consist of trucks, trailers and other Equipments
2. Accounts Receivables – In the first two years of operation, Management will ensure maximum collection of cash sales is collected in the same period.
3. Bank Loan – The company will acquire bank Facility of \$2,000,000 for asset financing at an interest rate of 9% per annum
4. Trade Payables – The company will negotiate favorable credit terms with suppliers for imports and purchases.

Estimated balance sheets for the first five years are as below:

### PROJECTED BALANCE SHEET STATEMENT

Balance Sheet	Year 1	Year 2	Year 3	Year 4	Year 5
Fixed Assets	\$4,250,000.00	\$4,250,000.00	\$5,100,000.00	\$5,610,000.00	\$5,610,000.00
<b>Current Assets</b>					
Cash and Bank	\$ 130,500.00	\$ 117,450.00	\$ 140,940.00	\$ 183,222.00	\$ 274,833.00
Accounts Receivables	\$ 292,307.69	\$ 736,615.38	\$1,052,307.69	\$ 841,846.15	\$ 964,615.38
<b>Total Assets</b>	<b>\$4,672,807.69</b>	<b>\$5,104,065.38</b>	<b>\$6,293,247.69</b>	<b>\$6,635,068.15</b>	<b>\$6,849,448.38</b>
<b>Equity &amp; Liabilities</b>					
Share Capital	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00
Retained Earnings	-\$ 606,799.97	-\$ 344,935.32	\$ 56,757.52	\$ 534,491.52	\$1,124,580.89
	<b>\$2,393,200.03</b>	<b>\$2,655,064.68</b>	<b>\$3,056,757.52</b>	<b>\$3,534,491.52</b>	<b>\$4,124,580.89</b>
Bank loan	\$1,333,334.00	\$ 666,668.00	\$1,666,667.00	\$ 833,334.00	\$1,666,667.00
Trade Payables	\$ 946,273.66	\$1,782,332.71	\$1,569,823.18	\$2,267,242.63	\$1,058,200.49
<b>Total Equity and Liabilitie</b>	<b>\$4,672,807.69</b>	<b>\$5,104,065.39</b>	<b>\$6,293,247.70</b>	<b>\$6,635,068.15</b>	<b>\$6,849,448.38</b>

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## 10. Strategy & Implementation Plan

Pioneer will differentiate itself from other players in the transport sector through serving our clients with utmost customer care and ensuring high reliability and driving value for money.

**The company plans on** building long-term relationships with clients and act as prime partners in their business value chain. The company plans to rapidly develop marketing alliances with potential customers and other players in the sector. The market strategy is to capitalize on our customer base and contacts by offering the best service packages at affordable prices.

The project is expected to be implemented within 3 months for a fully-fledged operation.



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