



JHCL - SALT REFINERY BUSSINESS PLAN

MAY 2024

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EXECUTIVE SUMMARY

Salt (NaCl) refers to the mineral substance of great importance to human, animal health and industry use. Salt plays a significant role in human socio-economic development, over the decades salt had a vast range of uses from preserving and flavoring food for being used to promoting fertility in animals and being used as a chemical in industries.

In Tanzania, salt works have been found in different localities such as Lindi, Mtwara, Bagamoyo, Tanga, Uvinza-Kogoma, and some parts of Singida, Dodoma, and Manyara. These areas harvest raw salt using two methods such as solar evaporation and solution mining. The government of Tanzania issued several mining licenses for both small salt farming companies and large-scale mining companies. Hence, facilitates the increase in the availability of raw salt as raw materials for salt refinery factories.

Neelkanth is the largest producer of processed Salt in Tanzania and owns a total market share of 40% of the entire Salt Market (TASPA and Mwananchi December 19, 2023)). Due to the availability of Neelkanth as the only biggest producer and supplier of refined salt, the demand for salt tends to be very high.

In 2023, the salt consumed in Tanzania was 273,000 Metric Tons but the domestically produced salt was 113,981 (Tanzania Ministry of Minerals,2023). This signifies that the demand for salt in Tanzania is very high compared to the supply, thus marking an opportunity for investment due to the availability of a reliable market and assurance of business sustainability.

Due to the presence of high demand for salt and market availability, Jitegemee Holdings Co. Ltd will invest in the Salt Refinery project as the opportunity for its investment diversification and increase company revenue.

Profitability; the financial analysis of the envisaged project is carried out for the following 5 years. Based on 5 years of financial projections using the income statement, balance sheet, and investment decision criteria results are obtained

Income statement: according to the projected income statement, the project will generate Net profit after Tax from the first year of its operation such as 1st 1,953,012,040 Tsh, 3rd year 3,227,640,283 Tsh, and 5th 4,690,548,754 Tsh.

Balance sheet: According to the projected balance sheet the project will have an adequate liquidity position with sufficient current assets to cover any unforeseen occurrence liabilities. The balance sheet is well balanced in all first five years of the project execution.

Investment criteria methods; according to the NPV calculation the project shall generate a positive NPV of 4,411,389,529 Tsh, this indicates that the project is viable and will generate profit for the company.

Lastly, according to the PBP (Pay Back Period), the salt refinery project shall recover the initial investment within 3 years from the day of its execution. This signifies that the Project is viable as it's taken a short time to recuperate the allocated investment capital. The shorter the payback period the better the project.

With, regard to the financial analysis and (NPV and PBP) investment criteria method the Jitegemee Holdings Co. Ltd salt refinery project is viable and can be funded for profit generation. A total of 7,593,519,481 Tsh is needed as a fund for the implementation of this profitable project.

CHAPTER ONE

1.1 General Business Description

The Jitegemee Holdings Co. Ltd salt refinery project aims to produce processed salt which will be used in industries as chemical and domestic for human consumption. The JHCL salt will be sold in all regions of Tanzania and to the neighboring countries such as Zambia, Malawi, Congo, DRC, Comoro, Mozambique etc. The salt refinery factory shall be built in Miteja Ward. Miteja is an administrative ward in Kilwa District of the Lindi Region in Tanzania. The ward covers an area of 240 km² (93 sq mi) with an average elevation of 18 m (59 ft). According to the 2012 census, the ward has a total population 6,157. The ward seat is Miteja village (Wikipedia). JHCL has two mining PML and 50 Acres of land which will be used for salt harvesting and building of Refinery factory facilities.

1.2 Objective

Jitegemee Holdings Company Limited aims to maximize the return on invested capital in the form of profit in all years of project implementation.

1.3 Specific Objectives

- To produce standard and quality salt products for Human consumption and industrial use.
- To assure continuous salt availability in the market throughout the year.
- To meet salt customer's demands and satisfy their desires.
- To contribute to the government's efforts of fighting against IDD by supplying iodized edible salt in the market at a reasonable price.

1.4 Company Vision

To be a respected, trusted salt processing producer that operates responsibly and contributes to the country's sustainable development.

1.5 Key to Success

The company has core values that act as a ground for its success through which everyday ongoing activities and operations have to rely on and practice them as a symbol of the company which are as follows; -

Teamwork: - Working together cooperatively. A company believes that no one is above the other and that every company staff member has a special gift or skill deserving a chance to be well utilized. To build a common understanding and trust among all members of the company.

Harmony: - The Company's staff are committed to peaceful co-existence with employees, businesses, partners, communities, the environment, and all stakeholders.

Accountability: - The Company believes that every staff member must be responsible for any actions and decisions he/she makes and the expected outcomes.

Diligence and Integrity: - The Company's staff are committed to hard work with the culture of the best business practices. To be truthful, sincere, fair, and consistent in all conduct, appreciating and showing other people's integrity, and being thoughtful of people's needs by supporting them in a way that will protect their self-esteem.

Innovation: - The Company's staffs believe in thinking outside the box to offer creative solutions to every challenge in the business.

Customer Focus: - The Company believes all customers' needs are to be respected, and well attended to and achieve satisfaction by using polite language during business negotiations.

Effective and efficient utilization of resources: - A wise use of resources

Evidence-based decision making: - Valid and actual data/ information, justification, and use of updated data and information in making critical decisions without favoring any part.

Anti-corruption environment: - To build a free corruption environment (Absence of bribery, misuse of resources, and any form of corruption).

1.6 Mission

To become a major, liable quality salt producer for both human consumption and industrial use and sale at a lower cost within Tanzania and beyond Africa.

1.6.1 Company Summary

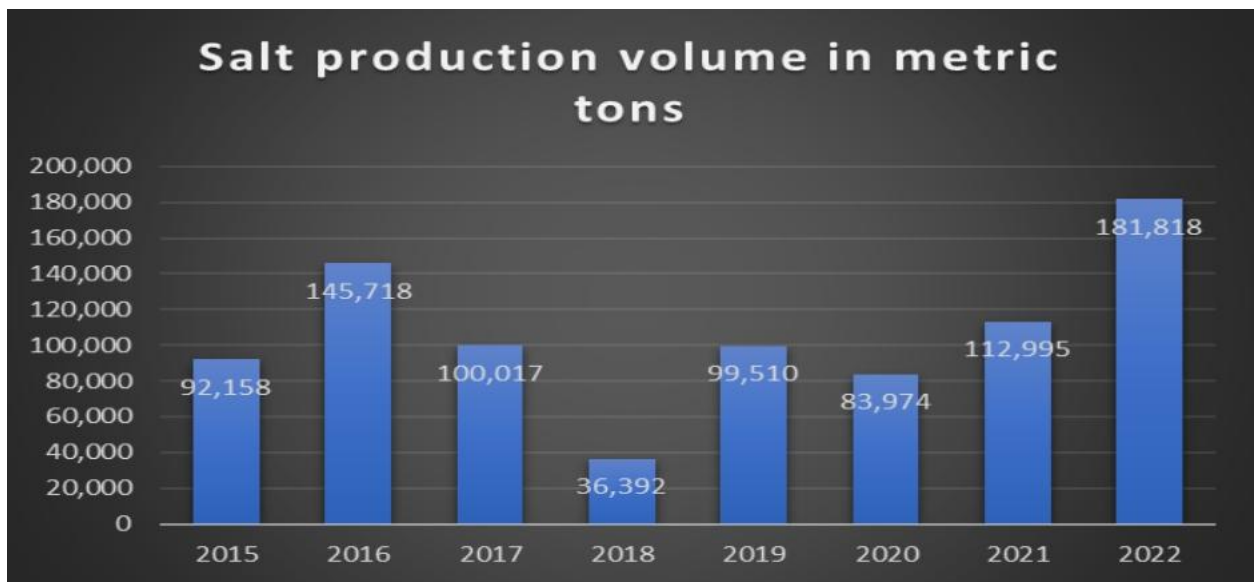
Jitegemee Holdings Company Limited is a full-service mining company owned and operated by Tanzanian Institution. The ultimate goal of Jitegemee Holdings Company Limited is to support the achievement of the country's development objective of improving GDP through the mining sector. The company was registered in 2020 under the Company Act of 2002 through BRELA on 17th March 2020 with registration number 141293281 to carry out mineral production as a mining company under the Ministry of Minerals with its cooperate offices in Dar es Salaam, Tanzania located at Jitegemee House No.39, Block D, Kiungani street, Ilala District area, Initially exploration was conducted in several geographical areas of different types of minerals including coal, salt and gypsum, Nickel, Aggregates, Copper, tungsten, galena, lithium, niobium, manganese and iron, Gold and Tanzanite. In June, 2023 Company officially managed to commence the extraction and selling coal product mined at North Ngaka Coal Mining Project located at Mbinga District in Ruvuma by using the cheapest technique of mining coals deposits commonly known as Surface Mining. Also, the Company owns salt harvesting farms PML 1146 and PML 1147 at Miteja Ward in Kilwa District, Lindi Region. The company aims to diversify its investment by building a salt refinery factory at Miteja Wards in Kilwa District, Lindi Region. This factory shall have the capacity of producing 5 Tons of processed salt per Hour.

CHAPTER TWO

2.1 Tanzania Raw Salt Production Capacity

2.2 Tanzania Raw Salt Capacity

Tanzania produced 181,818 Metric Tons of raw salt in the year 2022, this salt tonnage has been harvested from Pwani, Lindi, Tanga, Mtwara, and Kigoma (NBS, Tanzania Economic Survey 2022). In Tanzania, there are two methods used for salt production that is, conventional/solar evaporation, and solution mining. Conventional underground or rock salt mining is done by drilling and blasting to remove solid salt. Solar evaporation is using the sun to evaporate saline water (sea or lake) in special ponds to produce salt crystals that will be harvested mechanically. Solution mining involves underground brine pumping filtration, mechanical evaporation by steam-powered multiple effects, or an electric-powered vapor compressor to form salt crystals (Syafii et al., 2019; Muhandhis et al., 2020).



Data Source: NBS, Economic Survey 2022

Figure 1: shows the NBS, Economic Survey 2022.

2.3 JHCL Salt Harvesting Capacity

The Company harvests sea salt at Miteja Ward in Kilwa District, Lindi Region through PML 1146 AND PML 1147. In 2023 the JHCL has harvested 3,000 Metric tons of raw salt from both PML 1146 and PML 1147. To meet the demand of 32,256 Metric Tons per year for salt refinery factories JHCL will buy harvested Salt from other salt farming companies within Lindi, and neighboring regions, and import from outside Tanzania.

2.4 Salt Harvesting Seasons in Tanzania.

Tanzania's salt harvesting is seasonal and weather-dependent. Table 1. shows the calendar that exerts significant influence on salt production patterns, particularly when harvests are disrupted by the rainy season hence creating a deficit. Salt harvesting is mainly done in February, June, July, August, September, and October Ceteris Paribus (other things equal or held constant).

Table 1: Tanzania Calendar for raw salt harvest season

Jan	Feb	mar	April	May	Jun	July	Aug	Sept	Oct	Nov	Dec

Data Source: www.weather.com

2.5 Demand for Processed /Refinery Salt in Tanzania.

Salt is a commodity with no substitute/replacement thus its demand tends to increase as a result of population increase and continuous industrial development. Currently, Tanzania has a population of more than 62 million people (UNICEF 2022), this number is very significant as they are users of salt. In the year 2023, the salt consumed in Tanzania was 273,000 Metric Tons but the domestically produced salt was 113,981 (Tanzania Ministry of Minerals data source,2023). This signifies that the demand for salt in Tanzania is very high compared to the supply, thus marked as an opportunity for

investment due to the availability of a reliable market and assurance of business sustainability.

CHAPTER THREE

3.1 Product and Services.

JHCL shall produce and sell processed salt for human consumption and industrial use. The human consumption salt shall be added with Iodine to combat IDD (Iodine deficiency disorders). Also, JHCL will produce industrial salt with high quality with the observation of customer value for money and increasing production efficiency in their industries.

3.2 Product and Service Description

Human consumption salt (Edible iodized salt) will be mainly used as a food preservative and additive.

Industrial Salt shall have multiple functions as narrated below;

- In the leather tanning industry, hide processors and leather tanners use salt to cure, preserve and tan hides.
- In commercial dye manufacturing, salt is used to fix and standardize dye batches in the textile industry.
- In the pulp and paper industry, salt is used to manufacture chlorine and caustic soda. In papermaking, caustic soda is used to process wood fibers and chlorine is used to bleach the pulp. Sodium chlorate, made from salt, replaces chlorine as the primary chemical for bleaching pulp.
- It is also a raw material in the industrial manufacturing of various chemicals such as sodium carbonate and sodium hydrogen carbonate among others.
- Used in glass production: According to the history of glass, sodium carbonate (Na_2CO_3) lowers the melting point of silica to a more manageable $1200\text{ }^\circ\text{C}$, but it also makes the glass water-soluble. Sodium sulfate, sodium chloride, or

antimony oxide can be added to prevent the creation of air bubbles in the glass mixture.

- Salt is also used to remove impurities in metal processing and secondary aluminum making.
- Rubber manufacturers use salt to separate rubber from latex.
- Salt is a filler and grinding agent in pigment and dry-detergent processes.
- Ceramics manufacturers use salt for vitrifying the surface of heated clays.
- Soap makers separate soap from water and glycerol using salt.

3.3 Competitive Comparison

The JHCL refined salt will be well-branded and packed to meet all Customer's expectations. The salt will be packed into different weights 250g,500g, and 20 kg. As compared to existing Market brands JHCL salt will be available throughout the seasons of the year. It's well known that during the rainy season, in Tanzania salt producers such as Neelkanth fail to produce enough salt and hence percentage of refined imported salt tends to be at its peak.

CHAPTER FOUR

4.1 Market Analysis Summary.

Currently in Tanzania Neelkanth is the only large producer of processed Salt and owns 40% of the shares of Tanzania's salt market (TASPA 2023). Apart from Neelkanth, there are other small-scale salt processing companies which include, SHIMA, Nyanza Mining Limited, Sungura salt, Stones salt, sea salt, Mulsalt coarse salt, and Bagamoyo salt.

Tanzania's Salt market is also shared with imported Salt from countries such as Kenya, India, China, Egypt, etc. Kenya is the leading importer of processed salt in Tanzania, the Kenya's salt brands such as Kaysalt, Malindi salt, and Kensalt are the leading provider of stiff competition as they own a total of more than 50% market share within the Tanzania salt market.

In 2022, Tanzania imported salt with a total value of USD 7.06 Million and exported salt of USD 11.6 Million (OEC Report 2022). The difference between Salt imported and exported is USD 4.54 Million, this signifies that Tanzania's salt market has a high demand and low supply.

The Neelkanth ownership of 40% in the Tanzania Salt market indicates an opportunity for other companies to invest in the Salt refinery due to the availability of an assured 60% available market shares.

4.2 Market Segmentation

Our processed Salt will be divided into two market segments depending on the final user of the products such as;

Edible iodized salt or human-consumed salt, will target people/human consumption and food preservation entrepreneurs who will use it for storage of fish, meat, etc. The

customer will be reached by using Sales agents/self-distribution to wholesale shops in all regions of Tanzania.

Industrial salt will be directly purchased at the JHCL salt refinery factory on a cash basis or agreeable credit terms. The Customer (Industry) shall issue a PO and pay the Proforma Invoice raised by JHCL.

4.3 Market Competition

Apart from Tanzania's salt Processing companies, there are a good number of salt traders who import Salt from other countries. This tends to increase brand competition in the Tanzania salt market.

4.3.1 Competition within Tanzania.

Currently in Tanzania Neelkanth is the only large producer of processed Salt and has a 40% share of Tanzania's salt market (Mwananchi, December 19, 2023). Apart from Neelkanth, there are other small-scale salt-processed companies which include, including SHIMA and Nyanza Mining Limited, and others that possess 1% of the salt Market share in Tanzania.

Table 2: Competitors in Tanzania (Data source: TBS, Ministry Of Minerals)

Factory name	Investment capital	Production Capacity	Source of Material	Regional	Market Area
Neelkanth	22 million USD	600 Tons per day and	Local & Import	Coastal Region	Tanzania Regions
Shima	84.5 million TZS	3 Tons per day	Mtwara and Lindi	Mtwara	Tanzania
Nyanza mining ltd	-	45,000 per Year	Uvinza salt works	Kigoma	Tanzania, Burundi, Congo DRC and

			areas		Rwanda, Malawi.
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4.3.2 Competition from Imported Salt

59 % of Salt used in Tanzania both for human consumption and industrial use is imported from other countries, the main Importers of processed salt in Tanzania are Kenya and India. (O.E.C).

Import Vs export Value of salt in Tanzania

Value of Salt Exported from Tanzania

In 2022 Tanzania exported salt with a total value of USD 7.60 Million and ranked as the 53rd largest exporter of salt in the world. In the same year, Salt was the 95th most exported product in Tanzania.

Below are the Countries in which Tanzania exported Salt and its Values.

Table 3: Value of salt exported From Tanzania

Destination Country	Value of salt (USD)
Burundi	4,370,000
Rwanda	738,000
Congo DRC	717,000
Malawi	726,000
Uganda	192,000
Zambia and other	317,000

Data source: <https://oec.world/en/profile/bilateral-product/salt/reporter/tza>

Value of Salt Imported to Tanzania

Tanzania in the year 2022 imported Salt of a total value of \$11.6M, becoming the 60th largest importer of Salt in the world. In the same year, Salt was the 259th most imported product in Tanzania.

Below are the Countries that import Salt to Tanzania and their Salt Value share.

Table 4: Value of Salt Imported to Tanzania

Country of origin	Value of salt (USD)
Kenya	6,690,000
India	3,620,000
Botswana	1,130,000
Turkey	52,000
China	193,000

Data source: OEC latest Trends March 2024

(<https://oec.world/en/profile/bilateral-product/salt/reporter/tza>)

Note: Tanzania tends to Import more Salt than export which signifies the Salt Demand within Tanzania is very high compared to the Salt (availability) supply within the country.

4.3.3 Salt Brands Available in Tanzania Market.

Table 5: Salt Brand available within the Tanzania market

Company name	Product Name	Brand Name	Location
Neelkanth Chemical ltd	Iodated salt	Neel salt	Costal
Bagamoyo salt	Iodated	Bagamoyo salt	Costal
Sea salt limited	Edible common salt	Sea salt	Dar es salaam-Ubungo
Mulsalt limited	Mulsalt Coarse Salt	Mulsalt Coarse Salt	Dar es salaam
Singo Salt	Fortified food salt	Singo Salt	Costal
Stones sea Salt	Coarse Iodated sea Salt	Stone sea salt	Lindi
Sungura salt works	Iodated	Sungura salt	Lindi
Nyanza mines	Course salt	Chumvi mawe,chumvi	Kigoma

		nzuri,uvinza supa salt	
Prison corporation sole -SHIMA SALT-	Edible iodate salt	SHIMA	Mtwara
EME and Company Limited	Fortified food-grade Salt	EME	Dar es salaam/ Iringa
Imali Holdings Company Limited	Fortified	Imali salt	Costal
Hussein Sallt Works	Salt	-	Tanga/Dar es Salaam
JAMSALT	Edible iodate salt	Jamsalt chumvi laini	Kigoma
Kamal Moto, Azizia Moto	Edible iodated salt	Kamal&Azizia Moto	China
Imported salt	Product name	Brand name	location
Kaysalt kenia krystraline ltd	Iodated	Kaysalt	Kenya
Malindi salt work	Iodated	Malindi salt	Kenya
Himalaya Rock Salt	Iodated,medicated Salt ,Pink Salt	TATA Salt	India
Kensalt	Iodated	Kensalt	Kenya

Data source: www.tbs.go.tz/companies and Jhcl salt brand research 2024

CHAPTER FIVE

5.1 Strategy and Implementation

Jitegemee Holdings Co. has positioned itself to be a well-known Brand of Coal mining company, hence the diversification to the Salt processing project will continue cementing the JHCL brand in the mind of Tanzanians (Market). Additionally, the three years in the Coal mining field have allowed JHCL to build a prolific book of industry contacts as some industries will also turn to salt customers.

5.2 SWOT Analysis

The following table: represents the Strengths, Weaknesses, Opportunities, and Threats facing Jitegemee Holdings. Co. Ltd towards the establishment of the Salt Refinery Project.

Table 6: SWOT Analysis

Analysis	Implication on the business
Strengths <ul style="list-style-type: none">• JHCL is well known and trusted Market brand• Ownership of PML 1146LND and PML 1147 for Salt harvest.• Excellent and stable staff, offering professional service• Ownership of 50 hectares of land for building salt refinery factory.• Ownership of assets leading to accessibility to lending.	<ul style="list-style-type: none">• Simplify Sales of salt and hence assist in market penetration.• Assurance of availability of start-up raw salt at Raw materials for refinery factory.• Production and operation efficiency• Evade the cost for purchasing land

<p>Weaknesses</p> <ul style="list-style-type: none"> • Availability of 57 Salt Ponds which resulted in the harvest of 3,000 Tons per year. • Use of local technology for salt farming and harvesting. • Poor storage facilities • The absence of laboratory, quality, and control procedures. 	<ul style="list-style-type: none"> • Inadequate Raw -salt for refinery factory. • Shortage of Raw -salt resulted in low salt harvest. • Increase wastage of salt during rain seasons as salt tends to dissolve- shortage of Raw salt. • Availability of poor-quality Raw salt.
<p>Opportunities</p> <ul style="list-style-type: none"> • Availability of Salt Market both for human and industrial Consumption. • Availability of few salt processing industries within the country. • Existence of a palatable investment policy within the country. • Availability of peace and security. • Availability of modern salt processing technology. • Existence of commercial banks. • Availability of skilled and unskilled labors. • Existence of one large-scale processed salt producer 	<ul style="list-style-type: none"> • Availability of customers to purchase salt. • Possibility/ high chance of gaining salt market share within the country. • Sustainability of business and attainments of intended investment goals /milestones. • Business sustainability • Change to adopt new technology and increase production efficiency. • Accessibility to loan and financial facilities/Services.

	<ul style="list-style-type: none"> • Accessibility man power. • Availability of Raw Salt as raw-material.
<p>Threats</p> <ul style="list-style-type: none"> • Climate change (affect change of season for salt Farming) • Importation of high-quality processed salt. • Expansion of Salt ponds on a large scale destroys mangrove conservation areas along the Indian Coast. • Existence of weather roads. • Existence of a Free Salt Market. • Presence of other processed Salt brands in the market. 	<ul style="list-style-type: none"> • Affects salt harvesting seasons. • Import increases salt brands' Market competition. • Cause conflict with NEMC and Environmental conservation authorities, hence resulting in reputation Risk. • Weather roads tend to be destroyed during the rainy seasons hence, transportation of Raw Materials will be a challenge hence reducing the availability of Raw salt as materials. • Increase market competition. • Increase competition in the Tanzania salt market.
	<ul style="list-style-type: none"> •

5.3 Sales and Market Strategy

The 5ps market strategy will be employed by JHCL to introduce refined salt into the Market.

Product: The goal is to create a product that meets the needs and wants of the target market and offers unique value that sets it apart from competitors. This salt will be of high quality and meets all Quality standards about TBS and international standards. The product will be Branded using eye-catching and easily memorable Brand names I.e. Mzalendo Salt, Lindi Salt, etc.

Place: JHCL will ensure that the product is easily accessible and available at the right time and place, for the right people. Different distribution channels will be used such as use of salt agents, wholesale shops, mega stores, and online sales. For successful salt distribution, the following will be done;

- Mapping out the Wholesaler Salt agents across Tanzania Regions.
- Mapping the industries and factories that use Salt as chemical or Raw Materials in their production

Pricing, the company will set a price that is competitive and reflects the value of the product also for the reason of market penetration, the price will be set lower to gain market share and attract price-sensitive customers.

Promotion, the goal is to create awareness and interest in the salt product and persuade customers to make a purchase. The promotion will be done via the following strategy;

- Advertisement; Advertisement will be done Via social media, street billboards, and marketing campaigns using celebrities or influencers to promote JHCL Salt. This will raise brand awareness in the Tanzania salt markets.
- Sales literature, publication of sales literature such as brochures, and flyers will be done to raise brand awareness and penetrate the market of salt.
- Use of Media stations, the sales and marketing team will make media tours to different radios and TV stations for marketing JHCL products. Also, the Marketing team will design a short TV and Radio stories advertisement for brand awareness.

People, JHCL salt as a brand will maintain a positive relationship between the company and its stakeholders, and ensure that everyone’s needs and wants are being met. a company will invest in employee training and development to improve the quality of its products and services. It will also gather customer feedback to improve the product and address any issues or concerns.

5.4 Pricing and Packaging

The salt price will vary according to different packaging weights. As well shown in the table below.

Table 7: show Currently Market price Vs JHCL proposed salt

Weight	Pcs per 1 sack	Current Market Price in TSH	JHCL proposed Price TSH
250 g	40	6,000	5,000
500g	40	12,000	10,000
20kg	I bag	12,000	10,000
1 Ton	50 bags	600,000	500,000

5.5 Management Plan

5.6 Human Resources

Human resources are very essential part of the implementation of this business. The project shall be managed as a corporate company as shown in Annex 5 Project Management Chart. To run the operations of the Salt processing factory smoothly a total number of 34 Skilled people shall be employed. Apart from the skilled employed

staff, unskilled laborers, and consultants will be recruited when the need arises. Table 8, shows a detail of human resources required along with the number of employees and monthly salary recommended for this project.

Table 8: Human Resource Requirement

	Number of employees	Monthly salary (TSH)	Annual salary (TSH)
Operations Manager	1	4,000,000	48,000,000
Quality Control Officer	2	6,000,000	72,000,000
Human resources officer	1	3,000,000	36,000,000
Accountant	2	6,000,000	72,000,000
Procurement officer	1	3,000,000	36,000,000
Sales &Marketing Officer	2	3,000,000	36,000,000
Operators	12	12,000,000	144,000,000
Secrtery	1	1,200,000	14,400,000
Office attendants	1	300,000	3,600,000
Store keeper	2	1,200,000	14,400,000
Drivers	3	1,500,000	45,000,000
Casual labors	6	3,600,000	43,200,000
Total	34		564,600,000

CHAPTER SIX

6.1 Production and Operational Plan

The factory shall operate 16 hours per day, including day and night shifts. The factory capacity is 5 Tons of processed salt per 1 Hour.

6.2 Machinery & Equipment

The fully set plant, machinery, and equipment required for the proposed project are costly at 700,000,000 TSH. This salt plant has the capacity of producing 5 Tons per Hour. For more clarity on the plant and its equipment list review Annexure.

6.3 Raw Material Requirement

The production of processed salt requires 31,621.63 Tons of raw Salt and 1,008 kg of Iodine per Year. Iodine will be bought from the Tanzania Association of Salt Harvesters and Salt will be purchased from Local Tanzania Salt farmers.

Table 9: Shows Raw Materials Requirement

Raw Material	Quantity per year	Unity Cost (TSH)	Total cost per year (TSH)
Raw Salt	31,621.63 Tons	182,000	5,755,136,660
Iodine	1,008 kg	130,000	131,040,000
			5,886,176,660

6.4 Space Requirement

The space requirement for the proposed Salt processing factory is estimated to be 50 Acres. This space includes the construction of various facilities such as a management office, production hall, storage, open space and building salt harvesting ponds, etc. The total value of land which will be used in this project is 202,342,821 Tsh.

6.5 Production of Processed Salt.

The refinery factory will produce 5 Tons per hour, these tons are obtained as finished Salt after using Material of 5.882 Tons and the wastage percentage is 15%.

The factory shall have day and night shifts to meet the production target of 26,880 Tons per year

Table: 10 Production Capacity

Description	Quantity per day	Quantity per year	Wastage	proceed Salt per day	Production Capacity per Year
Raw salt	94.112 Tons	31,621.63 Tons	15%	80 Tons	26,880 Tons
Iodine	3 kg	1,008 kg	0%	-	-

Table: Actual production

	Year 1	Year 2	Year 3	Year 4	Year 5
Actual production rate	80%	85%	90%	95%	100%

Actual production	21,504	22,848	24,192	25,536	26,342.4
Total	21,504	22,848	24,192	25,536	26,342.4

6.6 Health and Safety

During day-to-day operational activities, JHCL will ensure that safety is the highest priority, and health and safety guidelines will be designed and operationalized.

Employees will be given safety gear as part of their uniforms. Safety training will be done periodically to increase staff awareness. Safety signs will be placed within factory areas i.e. emergency assembly points, existing signs, dangerous areas, etc.

CHAPTER SEVEN

7.1 Financial Plan

The implementation of this project will cost a total of 7,593,519,481 Tanzania Shillings. The financial plan complies with project start-up funding, profit and loss, balance sheets, and investment decision criteria (project viability).

7.2 Startup Funding

The startup funding table 11, below shows the start-up's fixed assets and operating capital required for the implementation of this salt refinery project. The total fixed assets are 1,567,342,841 Tanzania Shillings, the total other cost is 40,000,000 Tanzania Shillings and the total operating capital is 5,986,176,660 Tanzania Shillings, hence the total fund needed for the execution of this project is 7,593,519,481 Tanzania Shillings. The depreciation rates used for calculating buildings, furniture, plant& machinery, and motor vehicles depreciation can be found in table number 16, key Business Assumptions.

Table 11: Project Start up-capital

Start-up Expense Analysis		
Required Start-Up Funds	Amount	Totals
Fixed Assets		
Land	Tsh 202,342,821	
Buildings	Tsh 480,000,000	
Plant and machinery	Tsh 700,000,000	
Furniture and Fixtures	Tsh 15,000,000	
Vehicles	Tsh 150,000,000	
office equipment	Tsh 20,000,000	
Total Fixed Assets		Tsh 1,567,342,821
Other Cost		
Publicity & Factory Lunching	Tsh 30,000,000	
Permit & Licence	TSH 10,000,000	
Total Other Cost		Tsh 40,000,000
Operating Capital		
Raw Materials Inventory	Tsh 5,886,176,660	
Working Capital	Tsh 100,000,000	
Total Operating Capital		Tsh 5,986,176,660
Total Required Funds		Tsh 7,593,519,481
Sources of Funding		
Owner's Equity	100%	Tsh 7,593,519,481
Outside Investors	0%	Tsh
Total Sources of Funding		Tsh 7,593,519,481

7.3 Project Profit and Loss

The projected profit and loss statement Table 12 below shows revenues, expenditures, and expenses incurred for the first five years of the salt refinery project. The total Gross Profit for the first year will be 4,664,001,200 Tsh and for 2029 fifty years will be 8,973,551,400 TSH, this indicates that the project Gross profit tends to increase with the given period. Also, the Project Net Profit will increase as the first-year profit will be 1,953,012,040 Tsh, 3rd year 3,227,640,283 Tsh, and 5th year 4,690,548,754 TSH. This profit trend shows that the project is very profitable and hence viable.

Table 12: Project Profit and Loss

INCOME STATEMENT FOR JHCL SALT REFINERY PROJECT FOR THE FIRST 5 YEARS					
INCOME	2025	2026	2027	2028	2029
Salt-Domestic	4,838,400,000	5,483,520,000	6,168,960,000	6,894,720,000	7,507,470,000
Salt-Industrial	3,225,600,000	3,655,680,000	4,021,248,000	4,596,480,000	5,004,980,000
Total Income	8,064,000,000	9,139,200,000	10,190,208,000	11,491,200,000	12,512,450,000
Cost of Sales	3,399,998,800	3,501,998,764	3,514,255,760	3,526,555,655	3,538,898,600
Gross Profit	4,664,001,200	5,637,201,236	6,675,952,240	7,964,644,345	8,973,551,400
OPERATIONAL EXPENSES					
Salaries &Wages	564,600,000	587,184,000	610,671,360	635,098,214	660,502,143
Statutory contributions	79,044,000	83,786,640	88,813,838	94,142,669	99,791,229
Statutory levy on mineral revenue	241,920,000	274,176,000	305,706,240	344,736,000	375,373,500
Medical Insurance	43,120,000	44,844,800	46,638,592	48,504,136	50,444,301
Transport	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586
Communication & Internet	24,000,000	24,960,000	25,958,400	26,996,736	28,076,605

Repairs & Maintainance	420,000,000	436,800,000	454,272,000	472,442,880	491,340,595
Fuel & Lubricants	150,000,000	156,000,000	162,240,000	168,729,600	175,478,784
Stationery & Printing	36,000,000	37,440,000	38,937,600	40,495,104	42,114,908
Meals & Refreshments	67,200,000	69,888,000	72,683,520	75,590,861	78,614,495
Wastes & Disposals	6,000,000	6,240,000	6,489,600	6,749,184	7,019,151
Licenses & Dues	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586
Safety & Health	10,000,000	10,400,000	10,816,000	11,248,640	11,698,586
Utilities	19,000,000	19,760,000	20,550,400	21,372,416	22,227,313
Cleaning expenses	36,000,000	37,440,000	38,937,600	40,495,104	42,114,908
Small Equipments	5,000,000	5,200,000	5,408,000	5,624,320	5,849,293
Sundry expenses	3,000,000	3,120,000	3,244,800	3,374,592	3,509,576
Depreciation	113,100,000	113,100,000	113,100,000	113,100,000	113,100,000
Advertising & promotions	30,000,000	31,200,000	32,448,000	33,745,920	35,095,757
Training & Development	6,000,000	6,240,000	6,489,600	6,749,184	7,019,151
Total Expenses	1,873,984,000	1,968,579,440	2,065,037,550	2,171,692,840	2,272,767,467
Net Profit Before Tax	2,790,017,200	3,668,621,796	4,610,914,690	5,792,951,506	6,700,783,934
Taxation	837,005,160	1,100,586,539	1,383,274,407	1,737,885,452	2,010,235,180
NET PROFIT/LOSS AFTER TAX	1,953,012,040	2,568,035,257	3,227,640,283	4,055,066,054	4,690,548,754

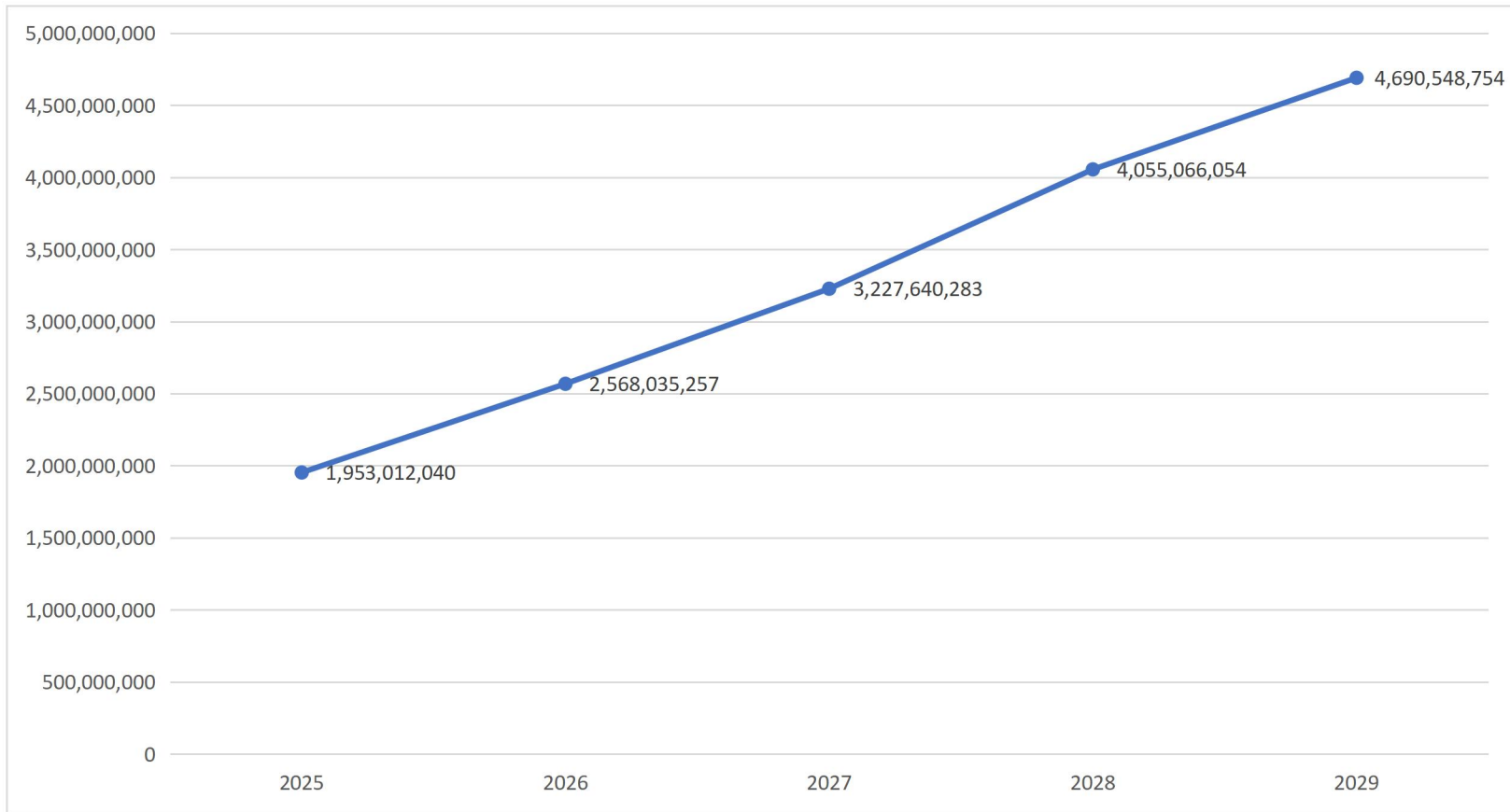


Figure 2: shows the projected project profit trends within the first five years.

7.4 Project Balance Sheet.

The balance sheet below shows the project assets, liabilities, and equity. The project will have an adequate liquidity position with sufficient current assets to cover any unforeseen occurrence liabilities. The balance sheet is well balanced in all first five years of the project execution.

Table 13: Project Balance Sheet

PROJECTED BALANCE SHEET FOR THE FIRST 5 YEARS OF OPERATIONS					
ASSETS	2025	2026	2027	2028	2029
NON-Current assets					
Motor Vehicle	120,000,000	90,000,000	60,000,000	30,000,000	0
Plant & Machinery	630,000,000	560,000,000	490,000,000	420,000,000	210,000,000
Land	202,342,821	202,342,821	202,342,821	202,342,821	202,342,821
Building	470,400,000	460,800,000	451,200,000	441,600,000	432,000,000
Furniture & Fittings	18,000,000	16,000,000	14,000,000	9,000,000	7,500,000
Office Equipment's	13,500,000	12,000,000	10,500,000	12,000,000	10,000,000
	1,454,242,821	1,341,142,821	1,228,042,821	1,114,942,821	861,842,821
Current Assets					
Cash and cash equivalents	7,490,655,500	8,182,680,725	8,917,121,879	9,817,087,947	10,662,677,360
Inventory	601,633,200	637,731,192	675,995,064	716,554,767	759,548,053
	8,092,288,700	8,820,411,917	9,593,116,943	10,533,642,714	11,422,225,413
TOTAL ASSETS	9,546,531,521	10,161,554,738	10,821,159,764	11,648,585,535	12,284,068,234
CAPITAL & LIABILITIES					
Ordinary share capital	7,593,519,481	7,593,519,481	7,593,519,481	7,593,519,481	7,593,519,481
Retained Earnings	1,953,012,040	2,568,035,257	3,227,640,283	4,055,066,054	4,690,548,754
CAPITAL EMPLOYED	9,546,531,521	10,161,554,738	10,821,159,764	11,648,585,535	12,284,068,235

7.5 Project Viability (investment decision criteria)

7.5.1 NPV

The projected 5-year Net present value for the salt refinery project is 4,411,389,529 Tsh. This implies that the project NPV is positive hence the project is viable and can be funded as it assures sustainable profit.

Table 14: Project NPV table

Net present Value for salt refinery project			
Discount Factor		DF 10%	
YEAR	CASHFLOWS	DISCOUNT FACTOR	PRESENT VALUE
0	-7,593,519,481	1.0000	-7,593,519,481
1	1,953,012,040	1.1000	1,775,465,491
2	2,568,035,257	1.2100	2,122,343,188
3	3,227,640,283	1.3310	2,424,973,917
4	4,055,066,054	1.4641	2,769,664,677
5	4,690,548,754	1.6105	2,912,461,738
	NPV		4,411,389,529

7.5.2 Pay Back Period

The table below shows the projected project payback period. The salt refinery project shall recover the initial investment within 3 years from the day of its execution. This signifies that the Project is viable as it's taken a short time to recuperate the allocated investment capital. The shorter the payback period the better the project.

Table 15: The Project Pays Back Period

	SALT REFINERY PROJECT PAYBACK-PERIOD		
	Discount rate 10%		
YEAR	CASHFLOWS	ACCUMULATED CASHFLOWS	PAY BACK
1	1,953,012,040	1,953,012,040	
2	2,568,035,257	4,521,047,297	3
3	3,227,640,283	7,748,687,580	
4	4,055,066,054	11,803,753,634	
5	4,690,548,754	16,494,302,388	

7.6 Key Business Assumption

Table 16: Key Business Assumptions and Details

DESCRIPTION	DETAILS
OPERATING COST ASSUMPTION	
Depreciation rate	Building 2% Plant and machinery 10% furniture and fixtures 10% Office equipment 10% Motor vehicles 20%
Inflation growth rate	4% as an average rate (3% -5% BOT)
Medical insurance	1,540,000 (4 children+ 1 spouse +1employee) NHIF -Wekeza Afya Package.
Government statutory Contribution	WCF 0.5% NSSF 10% SDL 3.5% Government Mineral tax 3%
PRODUCTION ASSUMPTION	
Raw Material wastage rate	15%
Projected Production capacity per Annum	Year 1-5: 80%,85%,90%,95%,100%
Days of Operation in a Year	336 Days
REVENUE ASSUMPTION	
sales growth rate	5%
Projected Sales per Annum	Year 1-5: 75%,80%,85%,90%,95%
Discounted factor rate	10%
FINANCIAL ASSUMPTION	
Equity	100%

ANNEX 1: FURNITURE & FIXTURE REQUIREMENT

Description	Quantity	Unit Cost (TSH)	Total Cost (TSH)
Office Tables	10	500,000	5,000,000
Sofa set	1	1,000,000	1,000,000
Coffee table	2	400,000	800,000
Chair	30	300,000	9,000,000
Total			15,000,000.

ANNEX 2: MOTOR VEHICLES

Car Category	Uses	Price
Toyota Hilux @2	For administration use	100,000,0,000TSH
Toyota Costa	For staff transportation	50,000,000 TSH
TOTAL		150,000,000 TSH

ANNEX 3. OFFICE EQUIPMENT REQUIREMENT

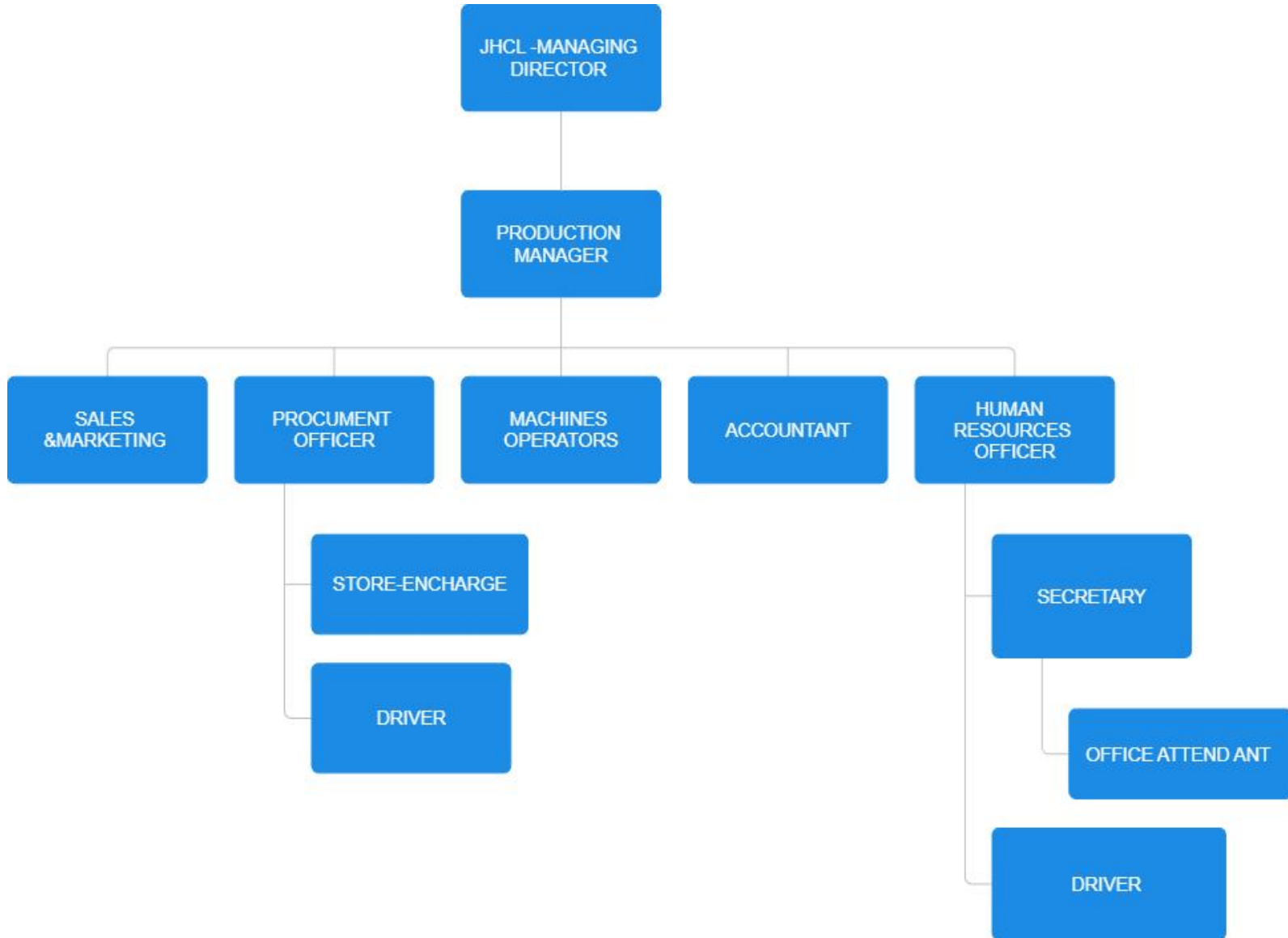
Description	Quantity	Unit cost (TSH)	Total Cost (TSH)
Laptop computers	5	2,000,000	10,000,000
Printer & heavy-duty	1	7,000,000	7,000,000
UPS	2	100,000	200,000
Desk-Top Computer	2	1,400,000	2,800,000
			20,000,000

ANNEXURE 4: PROJECTED ACTUAL SALE REVENUE

Table: Projected Actual Production Versus Sale Prediction

	Year 1	Year 2	Year 3	Year 4	Year 5
Actual production rate	80%	85%	90%	95%	100%
Actual production	21,504	22,848	24,192	25,536	26,342.4
Sales per Ton. (500,000Tsh)	10,752,000,000	11,424,000,000	12,096,000,000	12,768,000,000	13,171,200,000
Sales Rate	75%	80%	85%	90%	95%
Sales Revenue	8,064,000,000	9,139,200,000	10,281,600,000	11,491,200,000	12,512,640,000

ANNEXURE 5: PROJECT MANAGEMENT CHART



ANNEXURE 6: QUOTATION OF 5T/H IODIZED SALT PRODUCTION FACTORY

河南省外思商贸有限公司
HENAN WEALTH TRADING CO., LTD.

电话 (TEL) :0086-13103780234

Quotation Of 5t/h Iodized Salt Production Line

For

JITEGEMEE HOLDINGS CO., LTD.



Henan Wealth Trading Co., Ltd.

Contact: Andy Lee

Email : wealthtrading2022@gmail.com

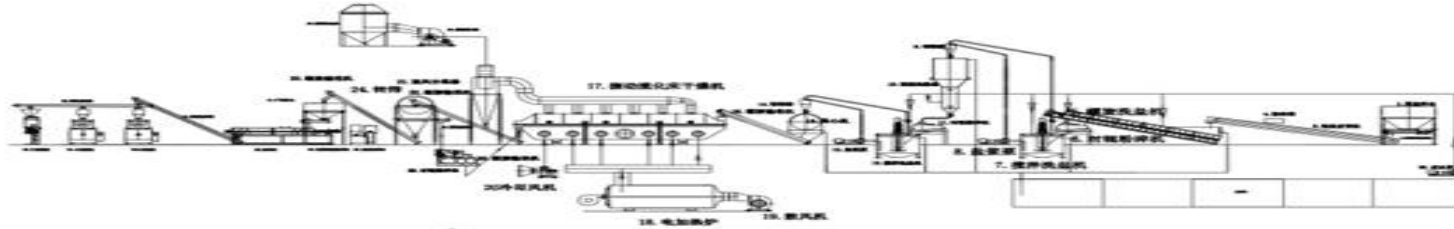
Mobile & Whatsapp : +8613103780234

Quotation Date : 28th, September, 2023

Contact : Andy Lee

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Simple Process Flow Chart Of Iodized Salt Production Line

Equipment List:

序号 No.	名称 Name	数量 Qty	详细规格参数 Detailed specification parameters	图片 Picture	功率(KW) Power (KW)
1	原盐料斗 Raw salt hopper	1	容积 2.5m ³ 。接触物料用 4mm 316 不锈钢制作，其它碳钢。 Volume 2.5m ³ . The contact material is made of 4mm 316L stainless steel, and the bracket and other parts are made of carbon steel.		0
2	定量输送机 Quantitative conveyor	1	Ø200mm。长约 1200mm。螺旋外筒 4mm316 不锈钢，螺旋片 5mm316 不锈钢，轴Ø63×5mm316 不锈钢，电机 1.5KW。调速电机。		3
3	除铁器 Iron suction device	1	永久磁铁,人工除铁 Permanent magnet, manual iron removal		0
4	皮带输送机 Belt conveyor	1	皮带宽 500mm。长约 7 米，电机 3kw。护板 1.5mm 厚 316 不锈钢，其它碳钢。 The belt is 500mm wide and about 7 meters long, with a motor of 3kw. The protective plate is made of 1.5mm thick 316 stainless steel, and other parts are made of carbon steel.		3

5	螺旋洗盐机 Spiral salt washing machine	1	螺旋轴 \varnothing 500mm, 长约 6 米, 壳体 3mm、螺旋片 5mm 厚 316 不锈钢, 机架碳钢, 电机 5.5kw. The spiral shaft has a diameter of 500mm, a length of about 6 meters, a shell of 3mm, a spiral plate of 5mm thick 316 stainless steel, a frame of carbon steel, and a motor of 5.5kw.		5.5
6	对辊粉碎机 Roll crusher	1	粉碎辊 \varnothing 300mm, 长 600mm, 滚筒耐磨合金, 壳体 3mm 厚 316 不锈钢, 其它碳钢。电机功率 5.5+5.5 The crushing roller has a diameter of 300mm and a length of 600mm. The drum is made of wear-resistant alloy, and the shell is made of 3mm thick 316 stainless steel. Other parts are made of carbon steel. Motor power 5.5+5.5		11
7	盐浆泵 Salt slurry pump	1	HQK80-50-200 材质 316, (单端面机械密封) (电机 4kw/F/IP54) 介质 20%颗粒盐水, 流量 25m ³ /h, 扬程 12.5m。 HQK80-50-200 Material 316, (single end mechanical seal) (motor 4kw/F/IP54) medium 20% granular saline water, flow rate 25m ³ /h. Lift 12.5m ³ .		4
8	逆流洗涤器 Countercurrent scrubber	1	\varnothing 1200*4mm316 不锈钢, 高度约 4.5 米。 \varnothing 1200 * 4mm316 stainless steel, with a height of approximately 4.5 meters.		0
9	搅拌罐 Stirred tank	1	\varnothing 1400mm, 高 1500mm, 接触物料用 4mm 厚 316 不锈钢板, 其它碳钢, 电机 4kw。 1400mm in diameter, 1500mm in height, 4mm thick 316 stainless steel plate for contact with materials, other carbon steel, motor 4kw		4
10	卤水泵 Brine pump	1	HQK80-50-200 材质 316L, (单端面机械密封) (电机 4kw/F/IP54) 介质 20%颗粒盐水, 流量 25m ³ /h, 扬程 12.5m。 HQK80-50-200 Material 316L, (single end mechanical seal) (motor 4kw/F/IP54) Medium 20% granular saline water, flow rate 25m ³ /h. Lift 12.5m ³ .		4

11	增稠器 Thickener	2	3mm 厚 316 不锈钢制作。 Made of 3mm thick 316 stainless steel.		0
12	盐全自动离心机 Salt fully automatic centrifuge	1	HR400-N 接触物料部分 316 不锈钢, 其他部分采用碳钢。 3mm 厚 316 不锈钢制作, 主机 11kw, 油泵 4kw。 HR400-N The contact material is made of 316 stainless steel, while the other parts are made of carbon steel. Made of 3mm thick 316 stainless steel. The main engine is 11kW, and the oil pump is 4kW.		15
13	湿盐输送机 Wet salt conveyor	1	U200×约 4000mm, 壳体 3 mm 厚、螺旋片 5 mm 厚、轴Ø63×6 的 316 不锈钢, 其它碳钢, 电机 4kw。 U200 × Approximately 4000mm, shell 3mm thick, spiral plate 5mm thick, shaft Ø 63 × 6mm 316 stainless steel, other carbon steel, motor 4kw.		4
14	全自动加碘机 Fully automatic iodine dispenser	1	接触物料 2mm 厚 316 不锈钢, 其他碳钢, 预热管 1.5+1.5kw。计量泵 24W, 搅拌电机功率 0.12kw。 The part in contact with the material is made of 2mm thick 316 stainless steel, while the other parts are made of carbon steel. The preheating pipe is 1.5+1.5kw. Metering pump 24W, mixing motor power 0.12kw.		4
15	振动流化干燥床 Vibration fluidized drying bed	1	ZDG7.5X1.2 接触物料部分 316 不锈钢, 其他碳钢。 3mm 厚 316 不锈钢制作。 振动电机 3KW-2 台。 ZDG7.5X1.2 The contact material is made of 316 stainless steel, while the other parts are made of carbon steel. Made of 3mm thick 316 stainless steel. Vibration motor 3KW-2 sets.		6

16	冷却风机 Cooling fan	1	<p>型号 9-19-4A 风量 4000m³/h,风压 3000pa. 电机型号 5.5kw-2p. 材料碳钢制作。 Models 9-19-4A Air volume 4000m³/ h. Wind pressure 3000pa Motor model 5.5kw-2p Made of carbon steel material.</p>		5.5
17	系统引风机 System induced draft fan	1	<p>型号 4-72-6C,风量 25000m³/h,风压 1800pa. 电机型号 22kw-4p. 材料碳钢制作。 Model 4-72-6C, air volume 25000m³/ h. Wind pressure 1800pa Motor model 22kw-4p Made of carbon steel material.</p>		22
18	旋风除尘器 Cyclone dust collector	1	<p>XF-5T 接触物料部分 304 不锈钢。其他碳钢。 3mm 厚 316 不锈钢制作。 XF-5T Contact material: 304 stainless steel, other carbon steel. Made of 3mm thick 316 stainless steel.</p>		0
19	系统鼓风机 System blower	1	<p>型号 9-26-8D,风量 20000m³/h,风压 3600pa. 电机型号 30kw-6p. 材料碳钢制作。 Models 9-26-8D, air volume 20000m³/ h. Wind pressure 3600pa Motor model 30kw-6p Made of carbon steel material.</p>		30
20	柴油热风炉 Diesel hot air stove	1	<p>LRFL-60 内胆采用耐热锅炉板制造。增加使用寿命。热效率高。 LRFL-60 The inner liner is made of heat-resistant boiler plates, which increases its service life and has good thermal efficiency</p>		3

21	转筛 Rotating screening machine	1	YTS-1400 1、材质：设备接触物料部分为 316 不锈钢，支架为 Q235A 碳钢 2、电机：功率 5.5kw。 3、二个出料口 YTS-1400 1. Material: The material in contact with the equipment is 316 stainless steel, and the bracket is Q235A carbon steel 2. Motor: power 5.5kw. 3. Two discharge ports		5.5
22	螺旋输送机 Screw conveyor	3	Ø200mm，长根据图纸，螺旋外筒 4mm，螺旋片 4mm，轴Ø63×6mm，电机 5.5KW.采用 316 不锈钢。 Ø 200mm, length made according to drawings, spiral outer cylinder 4mm, spiral plate 4mm, shaft Ø 63 × 6mm, motor 5.5KW. Made of 316 stainless steel.		11
23	全自动小包装机 Fully automatic small packaging machine	3	P1-420 250g/包 接触物料部分 316 不锈钢，其他 304，碳钢。4kw. P1-420 250g/pack The contact material is made of 316 stainless steel, while the other parts are made of 304 and carbon steel. 4kw.		12
24	控制系统 Control system	1	DK-11 控制柜 DK-11 Control cabinet		0
25	成品料仓 Finished product silo	1	容积 2.5m³，接触物料用 4mm 316 不锈钢制作，其它碳钢。 Volume 2.5m³. The contact material part is made of 4mm 316 stainless steel, and other parts are made of carbon steel.		0
26	保温材料 Insulation materials	1	--	图片仅供参考 picture for reference only	0

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27	管道风阀 Pipeline air valve	1	设备连接管道及阀门 Equipment connection pipelines and valves		0
	总计 Total				152.5KW
<p>以上报价与图片仅供参考，以客户最终洽谈结果为准。 The above quotation and pictures are for reference only, and the final negotiation result of the customer shall prevail</p>					
<p>技术要求: Technical requirements: I. 非标设备按照行业标准 GB/T7979-2008。 Non standard equipment shall comply with the industry standard GB/T7979-2008. II. 离心机按照 GB19815-2005 和 JB/T10769.2-2007 最新国家相关标准进行必需的检查 and 试验。 The centrifuge shall undergo necessary inspections and tests in accordance with the latest national standards GB19815-2005 and JB/T10769.2-2007。 III. 质保期: 一年。 Warranty period: one year IV. 质保期内因为设备质量问题造成的设备故障， 卖方进行免费维修或换件。 超出质保期后， 按实际维修情况进行收费。 During the warranty period, if the equipment malfunctions due to quality issues, the seller shall provide free repair or replacement of accessories. If the warranty period is exceeded, the seller shall charge based on the actual repair situation.</p>					

Quotation Of 5t/h Iodized Salt Production Line

序号 No	名称 Name	型号 Model	数量 Qty	金额 美元 Price USD	备注 Remark
1	加碘盐生产线 Iodized Salt Production Line	WSP-5T	1SET	262,000.00	详见设备清单 See equipment list for details
Total		262,000.00			
SAY US DOLLARS TWO HUNDRED AND SIXTY-TWO THOUSAND ONLY					

ANNEX 7: PROJECT TIME SCHEDULING

JITEGEMEE SALT REFINERY PROJECT IMPLEMENTATION SCHEDULE

S/N	ACTIVITIES	DESCRIPTION	1 st Month	2 nd Month	3 rd Month	4 months	5 th month	6 th month	7 th month
1.	Site preparation /Machinery and equipment's purchasing	Site clearance, leveling & road expansion							
		Construction of temporally site store							
		Procument of Machinery and Equipment's							
2.	Plant/factory foundation construction	Construction of plant base, production area, and storage areas							
		Electrical infrastructure installation							
3.	Supporting infrastructures construction	Construction of office, workshops, stores, fens, laboratory							
		Weighbridge construction and installation							
4.	Installation of machinery and equipment (plant) / Hiring employees	Plant installation and hiring employees							
5.	Commencement of production and Opening Ceremony	Production & Opening Ceremony							
6.	Saling of processed salt and revenue collection								

ANNEX 8: DEPRECIATION CHART

2025	Motor Vehicle	Plant & Machinery	Land	Building	Equipments	Furniture	
COST	150,000,000	700,000,000	202,342,821	480,000,000	20,000,000	15,000,000	1,375,000,000
							0
DEPRECIATION	30,000,000	70,000,000	0	9,600,000	2,000,000	1,500,000	113,100,000
							0
ACC DEP	30,000,000	70,000,000	0	9,600,000	2,000,000	1,500,000	113,100,000
							0
NET BOOK VALUE	120,000,000	630,000,000	202,342,821	470,400,000	18,000,000	13,500,000	1,261,900,000
							0
2026	0	0	Land	Building	Equipments	Furniture	
COST	150,000,000	700,000,000	202,342,821	480,000,000	20,000,000	15,000,000	1,375,000,000
							0
DEPRECIATION	30,000,000	70,000,000	0	9,600,000	2,000,000	1,500,000	113,100,000
							0
ACC DEP	60,000,000	140,000,000	0	19,200,000	4,000,000	3,000,000	226,200,000
							0
NET BOOK VALUE	90,000,000	560,000,000	202,342,821	460,800,000	16,000,000	12,000,000	1,148,800,000
							0
2027	CAPITAL EMPLOYED	0	Land	Building	Equipments	Furniture	

COST	150,000,000	700,000,000	202,342,821	480,000,000	20,000,000	15,000,000	1,375,000,000
							0
DEPRECIATION	30,000,000	70,000,000	0	9,600,000	2,000,000	1,500,000	113,100,000
							0
ACC DEP	90,000,000	210,000,000	0	28,800,000	6,000,000	4,500,000	339,300,000
							0
NET BOOK VALUE	60,000,000	490,000,000	202,342,821	451,200,000	14,000,000	10,500,000	1,035,700,000
2028	0	0	Land	Building	Equipments	Furniture	
COST	150,000,000	700,000,000	202,342,821	480,000,000	20,000,000	15,000,000	1,375,000,000
							0
DEPRECIATION	30,000,000	70,000,000	0	9,600,000	2,000,000	1,500,000	113,100,000
							0
ACC DEP	120,000,000	280,000,000	0	38,400,000	8,000,000	6,000,000	452,400,000
							0
NET BOOK VALUE	30,000,000	420,000,000	202,342,821	441,600,000	12,000,000	9,000,000	922,600,000
2029	0	0	Land	Building	Equipments	Furniture	
COST	150,000,000	700,000,000	202,342,821	480,000,000	20,000,000	15,000,000	1,375,000,000
							0
DEPRECIATION	30,000,000	70,000,000	0	9,600,000	2,000,000	1,500,000	113,100,000
							0
ACC DEP	150,000,000	490,000,000	202,342,821	48,000,000	10,000,000	7,500,000	715,500,000

			1		0		
							0
NET BOOK VALUE	0	210,000,000	202,342,821	432,000,000	10,000,000	7,500,000	669,500,000