

# SHANGDONG DONGTAN INTERNATIONAL (T) COMPANY

BUSINESS PLAN (2024-2028)

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FOR MANUFACTURING ELECTRICAL CABLES AND ACCESSORIES



DECEMBER 2023

## CORPORATE INFORMATION

**Date of Incorporation : 2022**

**Incorporation Number : 140246174**

**TIN : 140246174**

**Project Activity: Manufacturing of Electrical Cables and Electrical Accessories**

### Shareholders:

Shareholder	Nationality	Shares Taken	Percentage
Zhang Meng	Chinese	1200	60%
Wen Qiqi	Chinese	800	40%
<b>TOTALS</b>		<b>2,000</b>	<b>100%</b>

### Registered Office & Address:

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## **A. EXECUTIVE SUMMARY**

In recent years, Tanzania has witnessed growth in the construction industry. This includes both private projects such as residential, commercial real estate, industrial construction such as in manufacturing as well public projects such as the construction of roads, railways, bridges, water systems, telecommunications, and air transport networks to name a few. As of 2020, construction contributed 14.4 percent to the country's GDP.

Just like other construction materials and items, the demand for electrical cables and related accessories has gone up, hand in hand with the growth in the construction industry. Cognizant of this trend, the Shangdong Dongtan International (T) Company Limited has embarked on the development of the electrical cables project to boost the country's local production capacity of the items. Shangdong Dongtan International (T) Company Limited plans to register a project with the Tanzania Investment Centre (TIC) to obtain the Certificate of Incentives. The company was registered under the Laws of the United Republic of Tanzania in November 2022. The company has a wide range of activities that it can undertake but for this specific plan, it focuses on manufacturing project for copper and aluminum cables with its related accessories.

The company has decided to invest USD 2,000,000 in manufacturing aluminum and copper cables, and accessories. The project will be financed by local loan (70%) and foreign equity (30%). The project expects to create 100 direct jobs and more than 200 indirect jobs.

Our analysis has shown that this project is feasible. Promoters (shareholders) of the company have realized that the products are assured of local and international markets. The financial analysis has shown that the investment will pay off as it has been predicted to make profits.

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## **1.0 PREAMBLE**

### **1.1 Company Details**

**SHANGDONG DONGTAN INTERNATIONAL (T) COMPANY LIMITED** is a company registered under the Laws of the United Republic of Tanzania in October 2019 and granted Certificate of Incorporation No. 140246174. For tax purposes the company has been registered and granted TIN No. 140-246-174. The company has a wide range of activities that it can undertake but for this specific plan it focuses on the project for manufacturing of electric wires and cables and related products.

Shangdong Dongtan International (T) Company Limited is a non-local company owned by foreign investors by 100%. Its authorized share capital is TSh. 220,000,000, divided into 2,000 ordinary shares of TSh. 110,000 each. The project will be financed by equity (30%) and loan (70%). The company expects to invest \$2,000,000 in this project.

### **1.2 The Project Location**

The project located in Dar es Salaam's Kigamboni District within Kisarawe II Industrial area at 60, 61, 63, 64, 65, 66, 67, 68, 69, 70, 71 and 73 plot numbers. The area is developed and has access to necessary amenities such as electricity, water and roads to facilitate the realization of this project.

### **1.3 Products**

- Aluminum cables
- Copper cables
- Accessories

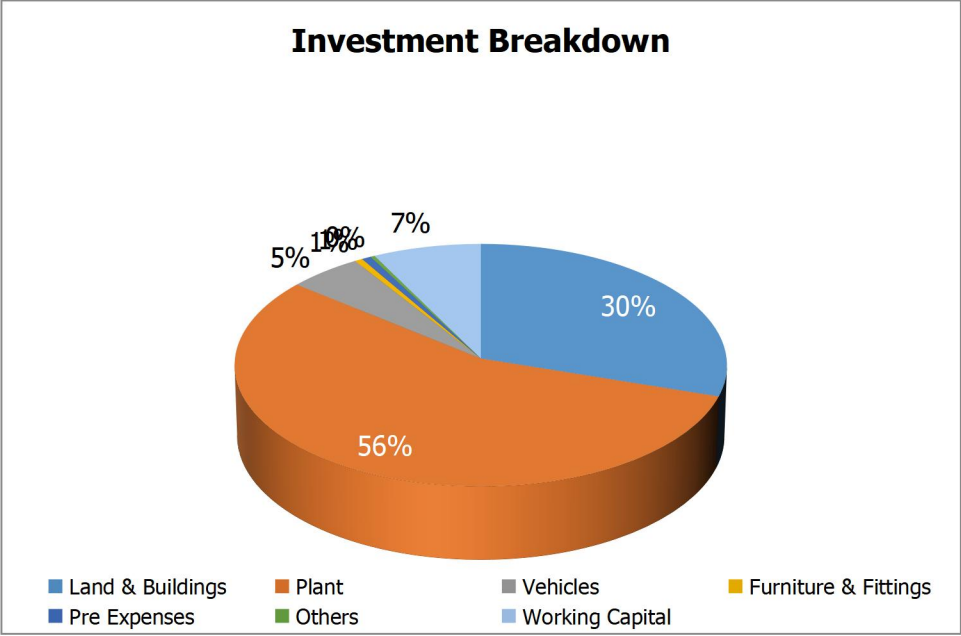
## 2. Investment Plan

The total investment for this project is USD 2,000,000 as detailed under **table 2** below. Of this amount, as shown by columns under investment breakdown, fixed capital is projected to be USD 1,850,000 while working capital is USD 150,000. As per the columns under investment plan, most of the investment will be done during year one and the rest will be done during the second year of project implementation.

**Table 2: Projected Investment Plan**

INVESTMENT BREAKDOWN		INVESTMENT PLAN				
ITEMS	FINANCING IN USD	Y1	Y2	Y3	Y4	Y5
Land & Buildings	600,000	350,000	250,000			
Plant	1,118,000	868,000	250,000			
Vehicles	102,000	60,000	42,000			
Furniture & Fittings	11,000	11,000				
Pre Expenses	13,000	13,000				
Others	6,000	6,000				
Working Capital	150,000	100,000	50,000			
<b>TOTAL</b>	<b>2,000,000</b>	<b>1,408,000</b>	<b>592,000</b>	-	-	-
FIXED CAPITAL	1,850,000					
WORKING CAPITAL	150,000					
<b>CAPITAL ADDITIONS</b>		<b>1,408,000</b>	<b>592,000</b>	-	-	-

In the investment breakdown, plant accounts for more than a half of all the Investment in the project as shown in the figure below.



### 2.2 Manning Plan

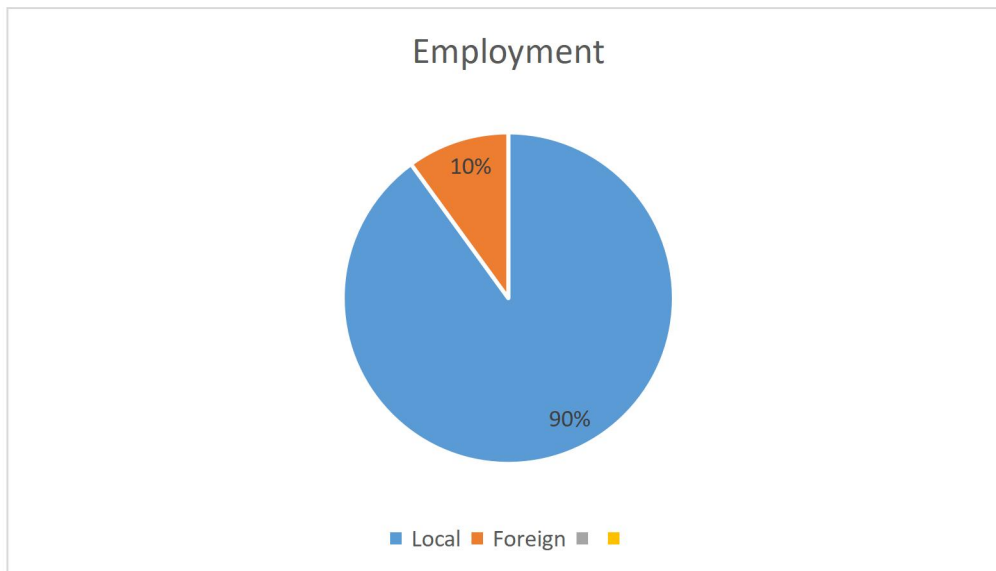
At full capacity, the project will directly employ up to 100 people 10 of whom will be foreigners. The foreigners are experts in the manufacturing of cables and related electric products. The business idea is that the foreigners will build capacity for locals. **Table 3** provides summarized details on the number of direct employees to be engaged in this project. Besides direct employment, the project is expecting to produce at least 200 indirect jobs when at full capacity. **Annex 4** gives a detailed presentation of the job’s distribution Plan.

**Table 3: Employment Plan**

CATEGORY	MALE	FEMALE	TOTAL
Local	60	30	<b>90</b>
Foreign	8	2	<b>10</b>
<b>TOTAL</b>	<b>70</b>	<b>30</b>	<b>100</b>

Of all the direct employees of the project at full capacity, the project will hire 10 foreigners amounting to 10% while locals will amount to 90% as shown in **figure 2** below.

Figure 2 Employment distribution



### 2.3 Supplies Plan

The company will import all the machinery and supplies that cannot be sourced within Tanzania. The imported machinery includes the production lines for the manufacturing of cables, building materials (metal structures), furnaces, forklifts, trucks, mini-trucks, vehicles and so forth. As for the raw materials, these too will be imported if not available in Tanzania or a neighboring country within the East African Community.

### 2.4 Production Plan

At full capacity the factory is estimated to be producing 4,000 tons of Aluminum and Copper cables. Below is the detailed planned annual capacity: -

- ⇒ 3600 tons of aluminum cables
- ⇒ 200 tons of copper cables



### 3.0 MARKET ANALYSIS

This section reviews the market status for copper and aluminum cables as well as accessories in Tanzania and beyond. The other areas target as market for our products are the Isles of Zanzibar, Zambia, DRC, Burundi and Malawi.

This section covers the status-quo of the market, SWOC analysis, and PESTEL analysis as well as market strategy for the products.

#### 3.1 Status-Quo of the Market

##### Aluminum Cables



Global Trade: USD 27.5 billion

Tanzania's Imports: USD 16,178,010

Zambia Imports: USD 303,790

DRC Imports: USD 182,000

Burundi Imports: USD 71,990

Malawi Imports: USD 2,450,000 (from Zambia only)

##### Copper Cables

Global Trade: USD 5.08 billion

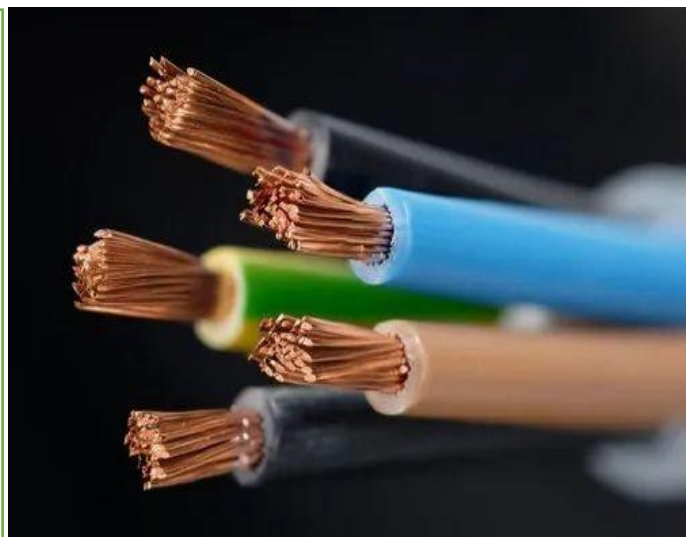
Tanzania's Imports: USD 315,360 (from China only)

Zambia Imports: USD 515,120

DRC Imports: USD 567,000

Burundi Imports: USD 380,000

Malawi Imports: USD 3.60m



### 3.2 Potential Demand

- ✚ The high demand within the Tanzania market and markets of the targeted countries.
- ✚ The government's move to electrify the rural areas
- ✚ The growing manufacturing sector in the countries

#### ***Competitor Analysis:***

- ✚ There are existing other manufacturers of the items. They are giants but the company focuses on strategies that will make it successful. So far, it has been in the industry for more than a decade and it is performing well.

### 3.3 PESTEL Analysis

This sub-section analyzes the environment in which our company will be operating by mining and processing gold.

<b>ISSUE</b>	<b>AN OVERVIEW</b>
Political	Political factors such as government regulations and policies, tax laws, and trade laws all influence manufacturing of these products and their general business. Government regulations and policies related to the industry and its products, as well as the export of such products, give the potential for growth in the market.
Economic	Economic factors such as GDP growth, inflation, and the cost of raw materials have an impact on the cables and transformer market. The cost of raw materials, such as machineries, chemicals, equipment etc will influence the cost of production and, in turn, the cost of the finished product. Additionally, the level of disposable income among consumers in different markets can affect the demand for gold and its products.
Socio-cultural	Socio-cultural factors such as consumer preferences and lifestyle trends can influence the market. Different markets may have different preferences for certain types of gold products, so we are aware of these differences in order to better target our products.
Technological	Technological advances in the areas of transportation, communication, and marketing can enable producers to better reach target markets and promote their products.
Environmental	Environmental factors such as resource availability, climate change, and waste management can also influence the market. The availability of resources such as copper and aluminum in the ground, water, and energy can affect the cost of production and the price of the final product.

Legal	Legal factors such as labor laws, environmental laws, and health and safety regulations can also impact the business. Labor laws may affect the cost of production, as well as the availability of skilled workers. Additionally, consumer protection laws and health and safety regulations can affect the production process and the marketing of the finished products.
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With a growing manufacturing sector and the resultant electrification of wider areas, including rural areas, our products demand remains high.

### 3.4 SWOC Analysis

This sub-section covers the analysis of the overall manufacturing business in the country, and where necessary it covers the analysis for the specific products.

<b>INTERNAL STRENGTHS</b>	<b>INTERNAL WEAKNESSES</b>
<ul style="list-style-type: none"> <li>➤ The promoters of the company have enough muscle to fund the project as their equity amounts to 30% of the financing. The company also can be lent funds from local banks to the tune of USD 5,250,000. As such the company's liquidity in respect of the manufacturing of the products is assured.</li> <li>➤ The company also has got staffs that are experienced in the manufacturing of our products.</li> <li>➤ The management is well acquainted with the general Tanzanian market and specific ally with the products.</li> <li>➤ The company, despite being much experienced in the Tanzanian market, has engaged seasoned staff</li> </ul>	<ul style="list-style-type: none"> <li>➤ None</li> </ul>
<b>ENVIRONMENTAL OPPORTUNITIES</b>	<b>ENVIRONMENTAL CHALLENGES</b>
<ul style="list-style-type: none"> <li>➤ Integration of African nations reduces trade and transport hurdles and provides a wider market. From Tanzania the company can access the desired markets of Zambia, Malawi, DRC and Burundi through EAC and through SADC</li> <li>➤ Tanzania provides incentives for investment projects</li> <li>➤ Good business environment in Tanzania</li> </ul>	<ul style="list-style-type: none"> <li>➤ Environmental regulatory hurdles.</li> <li>➤ Business procedures are somehow complicated in Tanzania.</li> </ul>

From the SWOC analysis conducted of the company and of the operating environment the promoters are confident that the project will be a success. Following the analysis, we have developed a market strategy for our products.

### **3.5 Marketing Strategy**

The company's strategy is centered on focusing on markets beyond Tanzanian markets. Quality products and competitive pricing is our way of penetrating further markets and maintaining our clientele level.

## **4.0 FINANCIAL ANALYSIS**

This section covers project financing and financial projections. Project financing includes source of funding and financing of items in the project. Financial projections, on the other hand, cover sales projections, income projections, projected retained earnings and projected cash flow.

### **4.1 Project Financing**

#### **4.1.1 Sources of Funding**

The project will be financed by foreign equity (30%) amounting to **USD 600,000**, and a local loan of **USD 1,400,000**, all of which will total to **USD 2,000,000** as shown on **Table 5**.

***Table 5: Project Financing***

<b>Details</b>	<b>Amount</b>	<b>Percentage</b>
<b>Local</b>		
Equity	-	0.00%
Loan	1,400,000	70.00%
<b><i>Sub-total</i></b>	<b>1,400,000</b>	<b>70.00%</b>
<b>Foreign</b>		
Equity	600,000	30.00%
Loan	-	0.00%

<b>Sub-total</b>	<b>600,000</b>	<b>30.00%</b>
<b>GRAND TOTAL</b>	<b>2,000,000</b>	<b>100.00%</b>
<b>Total Equity</b>	600,000	30.00%
<b>Total Loan</b>	1,400,000	70.00%

#### 4.1.2 Financing of Project Items

The invested capital of USD 2,000,000 will fund various items in the project. These include plant, vehicles and other items as shown on **Table 6** below.

**Table 6: Financing of Items**

INVESTMENT BREAKDOWN	
ITEMS	FINANCING IN USD
Land & Buildings	600,000
Plant	1,118,000
Vehicles	102,000
Furniture & Fittings	11,000
Pre Expenses	13,000
Others	6,000
Working Capital	150,000
<b>TOTAL</b>	<b>2,000,000</b>
FIXED CAPITAL	1,850,000
WORKING CAPITAL	150,000

#### 4.2 Financial Projections

##### 4.2.1 Sales Projections

The company has projections of steadily growing sales over the first five years of operation of the project. **Table 7** below gives the details, including those of projected gross profit for the first five years.

**Table 7: Gross Profit Projections**

Details	Years				
	Y1	Y2	Y3	Y4	Y5
Aluminum cables (in MT)	2,560	3,000	4,000	4,800	5,000
Copper cables (in MT)	200	218	234	247	280
Accessories (in MT)	200	221	243	266	290
Copper cables (USD per kg)	8.62	8.62	8.7	8.9	8.9

Aluminum cables (USD per kg)	2.50	2.72	2.51	2.48	2.78
Accessories (USD per kg)	6.00	6.00	6.00	6.00	6.00
Aluminum cables (USD per kg)	6,400,000	8,168,000	10,007,434	11,920,521	13,909,545
Cooper cables (USD per kg)	1,725,000	1,878,640	2,037,972	2,203,168	2,499,371
Accessories (USD per kg)	1,200,000	1,327,300	1,459,417	1,596,498	1,738,693
<b>Sales Revenue</b>	<b>9,325,000</b>	<b>11,373,940</b>	<b>3,504,823</b>	<b>15,720,187</b>	<b>18,147,610</b>

#### Cost of Sales

Details	Years				
	Y1	Y2	Y3	Y4	Y5
Power Utilities	250,000	275,000	302,500	332,750	366,025
Water Utilities	25,000	27,500	30,250	33,275	36,603
Wages - Combined	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
<b>Total Production Costs</b>	<b>1,450,000</b>	<b>1,475,000</b>	<b>1,502,500</b>	<b>1,532,750</b>	<b>1,566,025</b>

#### Gross Profit Projections

Details	Years				
	Y1	Y2	Y3	Y4	Y5
Sales	9,325,000	11,373,940	13,504,823	15,720,187	18,147,610
Cost of Sales	1,450,000	1,475,000	1,502,500	1,532,750	1,566,025
<b>Gross Profit/ (Loss)</b>	<b>7,875,000</b>	<b>9,898,940</b>	<b>12,002,323</b>	<b>14,187,437</b>	<b>16,581,585</b>

The project promises to yield gross profit throughout the first five years of operation. In Year 1 the profit is expected to be the lowest as it is the year of investment expansion – even in promotion campaigns - which implies much spending thus production and sales are picking up the pace.

#### 4.2.2 Income Projections

Through the first five years of operation the project is expected to be making profits. In year 1 the profits will be the lowest because of the heavy spending in investment in this year of operation and novelty of locally sourced/ manufactured

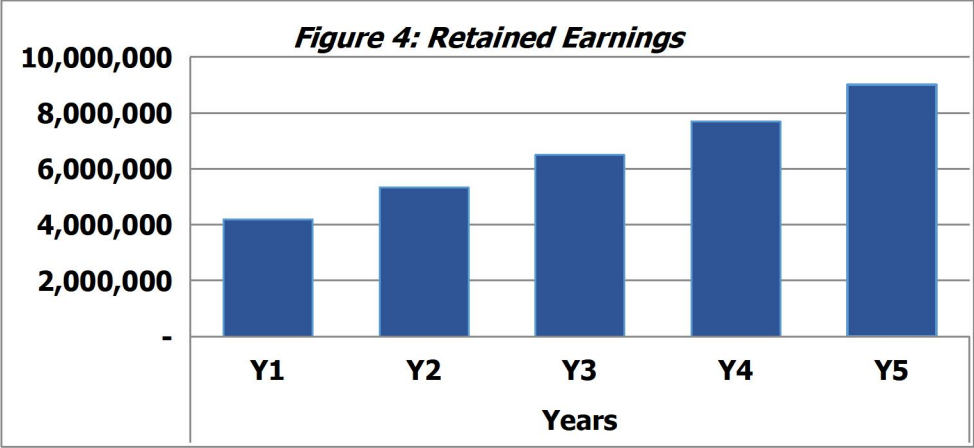
stained glass. The projected profits are as shown on **Table 8** for the first five years.

**Table 8: Projected Income Statement**

Details	Years				
	Y1	Y2	Y3	Y4	Y5
Total Sales	9,325,000	11,373,940	13,504,823	15,720,187	18,147,610
Less: Cost of Sales	1,450,000	1,475,000	1,502,500	1,532,750	1,566,025
Gross Profit	7,875,000	9,898,940	12,002,323	14,187,437	16,581,585
Less: Operating Expenses	330,100	310,179	354,296	398,104	447,152
EBIT	7,544,900	9,588,761	11,648,027	13,789,334	16,134,433
Less: Loan Interest	58,500	58,500	58,500	58,500	58,500
EBT	7,486,400	9,530,261	11,589,527	13,730,834	16,075,933
Less :Taxes (30%)	2,245,920	2,859,078	3,476,858	4,119,250	4,822,780
Net Profit/(Loss)	5,240,480	6,671,183	8,112,669	9,611,584	11,253,153
Dividend (20%)	1,048,096	1,334,237	1,622,534	1,922,317	2,250,631
<b>Retained Earnings</b>	<b>4,192,384</b>	<b>5,336,946</b>	<b>6,490,135</b>	<b>7,689,267</b>	<b>9,002,522</b>

#### 4.2.3 Projected Retained Earnings

Retained earnings projections show a positive trend for the project. This will give the company an edge in the market as it can re-adjust the price mix in order to keep more competitive. **Figure 4** gives the picture. The business expects a break-even within the first year of operation.



**4.2.4 Projected Cash Flows**

The project is a promising venture as projections show a positive cash flow as shown on **Table 9**. This is a muscle giving the company an edge in the market as cash flow implies liquidity which helps the project operate smoothly.

**Table 10: Projected Cash Flow**

Details	Years				
	Y1	Y2	Y3	Y4	Y5
<b>Cash from Operations</b>					
Profit Before Tax	7,486,400	9,530,261	11,589,527	13,730,834	16,075,933
<b>Adjustment for Non-cash Items:</b>					
Change in Working Capital:					
Receivables (-ve)	45,000	- 45,000	- 43,000	- 38,000	- 17,000
Trade Payables and Accruals	10,000	13,000	15,000	19,000	23,000
Capital Additions	1,408,000	92,000	-	-	-
Total	1,373,000	60,000	28,000	19,000	6,000
	1,373,000	60,000	28,000	19,000	6,000
Tax Payments	2,245,920	2,859,078	3,476,858	4,119,250	4,822,780
Total Cash Inflow from Operating Activities	3,618,920	2,919,078	3,448,858	4,100,250	4,828,780
Cash from Investing Activities:					
Land Rent and development of Property	207,000	207,000	207,000	207,000	207,000
	6,000	6,000	6,000	6,000	6,000
Net Cash Outflow from Investing Activities	3,405,920	2,706,078	3,235,858	3,887,250	4,615,780
Cash from Financing Activities:					

Dividends	1,048,096	1,334,237	1,622,534	1,922,317	2,250,631
Change in Cash and Cash Equivalents	2,357,824	1,371,842	1,613,324	1,964,933	2,365,149
Opening Cash Balance	12,000	8,000	3,500	12,300	10,000
Closing Cash Balance	8,000	3,500	12,300	10,000	11,000

## 5.0 PROJECT RATIONALE

This project's rationale can be viewed in monetary, fiscal and social aspects. From the financial analysis conducted this project is deserves support in the Tanzanian economy. Monetarily it will create income for supplier and distributor SMEs, fiscally it will pay taxes (both Income Tax and VAT on sales), and socially it will contribute to social development as detailed under subsequent items.

### 5.1 Monetary Rationale

The project is expected to incur a total of **USD 9,366,106** on production and operating expenses through its first five years of operation. This money will go to supplier SMEs and other companies that will be supplying raw materials to the plant. **Annex 1** gives the details.

### 5.2 Fiscal Rationale

Fiscally, should everything go as planned, the project projects to pay a total of **USD 31,138,199** as taxes to the government in its first five years of operation. Of this amount income tax is projected to be **USD 17,523,886** while VAT is projected to total to **USD 13,614,312**. The VAT projections are for the sales at the company's level only and will multiply as the products change hands. The same applies for the income tax. **Annex 1** gives the details.

### 5.3 Social Rationale

Socially the project will participate in various engagements as part of its CSR program. Over the first five years it is expected to incur a total amount of **USD**

**65,423** on CSR as shown on ***Annex 1***. In addition, the project will directly employ a total of at least 90 locals. Other locals, about 300, will enjoy indirect employment via the project. The indirect jobs will be for those supplying raw materials, and to service providers.

Economically manufacturing of the cables, PVC pipes and transformers within Tanzania will add to local production and to Tanzania's exports as the products are high on demand in Tanzania and in the neighboring countries. The production will directly add to Tanzania's foreign exchange earnings and reduce Tanzania's spending of foreign currency in importing the items.

## **6.0 CONCLUSION**

This project aims to invest in the manufacturing of electric cables and related products. It is owned by foreigners by 100%. The planned capital for this project is USD 2,000,000 and it will include a local loan and foreign equity.

From our visceral assessment of our business idea, basing on our experience in the field, we have come up with this proposal with confidence of success. This project is rational socio-economically, fiscally, and monetarily. If it gets support through TIC we look forward to a successful manufacturing project.

## 7.0 ANNEXES

### *Annex 1: Project Rationale*

Details	Years					TOTALS
	Y1	Y2	Y3	Y4	Y5	
Total Production Cost	1,450,000	1,475,000	1,502,500	1,532,750	1,566,025	<b>7,526,275</b>
Total Operating Expenses	330,100	310,179	354,296	398,104	447,152	<b>1,839,831</b>
Income Tax	2,245,920	2,859,078	3,476,858	4,119,250	4,822,780	<b>17,523,886</b>
VAT on Sales	1,865,000	2,274,788	2,700,965	3,144,037	3,629,522	<b>13,614,312</b>
Provision for CSR	8,385	10,674	12,980	15,379	18,005	<b>65,423</b>
<b>TOTALS</b>	<b>5,899,405</b>	<b>6,929,719</b>	<b>8,047,599</b>	<b>9,209,520</b>	<b>10,483,484</b>	<b>40,569,727</b>
<b>SUMMARIES</b>						
To the Government	4,110,920	5,133,866	6,177,823	7,263,288	8,452,302	<b>31,138,199</b>
To the Private Sector (SMEs)	1,780,100	1,785,179	1,856,796	1,930,854	2,013,177	<b>9,366,106</b>
To the Society (CSR)	8,385	10,674	12,980	15,379	18,005	<b>65,423</b>
<b>TOTALS</b>	<b>5,899,405</b>	<b>6,929,719</b>	<b>8,047,599</b>	<b>9,209,520</b>	<b>10,483,484</b>	<b>40,569,727</b>

### *Annex 2: Projected Operating Expenses*

Details	Years				
	Y1	Y2	Y3	Y4	Y5
Marketing Expenses	6,000	1,000	1,000	1,000	1,000
Bank Charges	6,000	6,000	6,000	6,000	6,000
Insurance	47,200	47,200	47,200	47,200	47,200
Office Expenses	15,600	15,600	15,600	15,600	15,600
Permits and Licenses	54,200	300	300	1,300	300
Vehicle Expenses	11,600	11,600	11,600	11,600	11,600
Professionals Fees	2,000	-	1,500		1,500
Provision for Bad Debts	186,500	227,479	270,096	314,404	362,952
Miscellaneous Expenses					

	1,000	1,000	1,000	1,000	1,000
<b>TOTAL OPERATING EXPENSES</b>	<b>330,100</b>	<b>310,179</b>	<b>354,296</b>	<b>398,104</b>	<b>447,152</b>



## Annex 4

CATEGORIES	LOCAL		FOREIGN		NUMBER
	Male	Female	Male	Female	
<b>Senior Management Team:</b>					
Managing Director			1		1
Deputy MD				1	1
<b>Other Staff:</b>					
Finance Manager		1			1
Marketing Manager			1		1
R & D Manager				1	1
Production Lines Managers			3		3
Head Overseer of the Plant			1		1
Accounts		2			2
Marketing Officer		1			1
Production Lines Operators	2		2		4
Production Lines Workers	40	24			64
Drivers and Operators	16				16
Procurement and Supplies	2	2			4