



UTALII KISASA PROJECT PROPOSAL

FOR THE YEAR 2025

“Modernized local tourism for excellence”



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PROJECT SUMMARY

| | |
|----------------------------|---|
| Project Name | “Utalii Kisasa Project” |
| Implementing Entity | Haiddy Company Limited |
| Project Goal | To increase company’s operational capacity and efficiency in tourist activities and widen the scope of services provision to esteemed clients. |
| Objectives | <ol style="list-style-type: none"> 1. To uncover the unseen site in Sourthen Tanzania by offering a unique, eco-friendly camping experience. 2. To address the high demand for affordable yet modern apartments in a well-connected part of the city. 3. To enhance company’s operational capacity in logistics and tourism. |
| Results | <ol style="list-style-type: none"> a. Enhanced operational capacity and improved service quality to clients. b. Increased tourist satisfaction and retention. c. Increased revenue and market share. |
| Major Activities | <ol style="list-style-type: none"> i. Establishment of a luxury campsite in Katavi, a key tourism hub near Ngorongoro and Serengeti. ii. Development of mid-range rental apartments in Kigamboni, Dar es Salaam, to meet urban housing demand. iii. Acquisition of a fleet of vehicles to enhance operational capacity in logistics and tourism. |
| Duration | 18 Months |
| Budget | USD 1,200,000 |

Abbreviation

| | |
|------|--|
| URT | United Republic of Tanzania |
| GPS | Global Positioning System |
| POS | Point of Sales |
| GDP | Gross Domestic Product |
| TIN | Tax Identification number |
| WTTC | World Travel and Tourism Council |
| SOAC | Strengths, Opportunities, Areas for Improvement and Challenges |
| TIC | Tanzania Investment Centre |
| USA | United States of America |

1. BACK GROUND INFORMATION

1.1 Introduction

Tanzania is one the African countries endowed with absolutely rich and unique natural resources and Tourist attractions. Just to mention 8 world heritage sites (such as Ngorongoro Conservation area, Stone Town Zanzibar, Kondo Rock Arts, Ruins of Kilwa Kisiwani and Ruins of Songo Mnara, Serengeti National Park, etc.) and 16 National Parks (just few to list, Arusha National Park, Kilimanjaro National Park, Mikumi National Park, Serengeti National Park, Ruaha National Park, etc.).

Tanzania's tourism offerings have garnered global acclaim remarkably the Serengeti National Park was named **"Africa's Leading National Park."** Ngorongoro Conservation Area received the title of **"Africa's Leading Tourist Attraction."** Thanda Island in Mafia was recognized as the **"World's Leading Exclusive Private Island."**

Zanzibar was ranked the **"2nd Best Island Destination in the World" for 2024.**

Tourism sector has immense contribution to the growth and performance of the National economy; tourism contributes 17.2% to GDP and 25% to Forex earnings, Tourism attracts 10% of the Labour force where it offers direct employment to 1.5 million people in the country (URT, 2024).

Haiddy Company Ltd is strategically in the move to expand its tourism operations under the Utalii Kisasa Project, which aims to modernize and professionalize local tourism services in Tanzania. This expansion is in direct response to growing demand for quality tourism experiences and aligns with the Government's drive to promote indigenous tourism enterprises.

To achieve this goal, Haiddy Company intends to equip itself with modern capital goods including: Off-road safari vehicles, High-end camping gear and eco-lodging structures, Communication and navigation systems (GPS, satellite phones), IT and booking infrastructure (computers, POS, servers), Hospitality equipment (mobile kitchens, water purification units, solar energy kits) and renewable energy solutions. These investments are crucial for offering world-class safari services, enhancing visitor safety, improving efficiency, and reducing environmental impact ensuring Haiddy Safaris remain at the forefront of eco-friendly tourism practices in the country.

1.2 Company Overview

1.2.1 Registration Status and Headquarters

Haiddy Company Ltd is a fast-growing local company registered with Registration No.153777802 in 2022 and TIN no.153-777-892.

Haiddy Limited is a full-service logistics services provider and tourism agent headquartered at Peacock Hotel along Bibi Titi Road in Ilala District Council- in Dar es Salaam. Besides, the company is licensed to operate tourist and clearing and forwarding activities.

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1.2.2 Mission and Vision Statement

Mission: To add value to our esteemed clients by providing end-to-end freight forwarding along with transportation and logistics solutions. Our belief is that our success depends on clients' success entirely backed by exceptional teamwork approach, while constantly striving to leave a client with an everlasting positive customer experience.

Vision: To become the most reliable and cost-efficient company in the greater Eastern Africa Region that serves freight forwarding plus transportation and logistics segments in an exceptionally professional, short-timed, and quality consciousness manner.



1.2.3 Objectives

Haiddy Company is a safari operator and travel agency based in Dar Es Salaam, Tanzania. The company as a registered tourim agent has specialized in crafting exceptional safari tours, wildlife encounters, and thrilling adventures across Tanzania's most iconic destinations.

The company stands at the forefront of the tourism industry, specializing in creating unforgettable safari tours, wildlife encounters, and adventure experiences. More ever, Haiddy Company caters to a diverse clientele, including adventure seekers, nature enthusiasts, and cultural explorers from global markets, with a focus on middle to high-income segments seeking unique and personalized safari experiences.

Haiddy Company Limited is licensed to operate tourist activities envisioned to bring the unparalleled beauty of Tanzania's wilderness to the World, Haiddy Company has established itself as a leader in providing expert-guided safaris, luxurious accommodations, seamless transportation and diverse outdoor activities designed to connect its clients with the majesty of nature.

Our safari offerings span the awe-inspiring Serengeti National Park, the bio diverse Ngorongoro Crater and the untamed beauty of Ruaha, Katavi, Mikumi and Nyerere National Parks and among others as just few to mention.

Through our dedication to excellence, Haiddy Company has crafted a reputation for delivering personalized and immersive safari experiences that highlight the rich cultural heritage and biodiversity of Tanzania

1.2.4 Core Services and Values

The Core Services offered by the Haiddy Company are clearing and forwarding, tours and Travel and Real Estate Development. However, in its tourist operations the company has specialized a great deal in offering the following services to clients;

- ✚ **Expert-guided Safaris:** Offering immersive safari experiences with knowledgeable guides.
- ✚ **Customized Accommodations:** Arranging stays in meticulously selected hotel and camps
- ✚ **Seamless Transportation:** Providing comfortable and reliable transportation across safari destinations.
- ✚ **Diverse Outdoor activities:** Enabling guests to explore the wild through game drives, hot water air balloon safaris, guided walks and so more.



The company is committed to service excellence, local empowerment, and sustainable business practices in all its day-to-day operations. Moreover, Haiddy Company is highly committed to sustainability and conservation by ensuring its operations definitely contribute to positively to the preservation of Tanzania’s natural resources and the well being of local communities. The company has team of experiences guides and safari experts endowed with great passion about wildlife and are fully dedicated to providing clients with educational and memorable experiences that foster a deeper appreciation for nature’s wonders.

1.2.5 Situational Assessment

a. Key Tourism Industry performance in Tanzania

In 2024, Tanzania welcomed a record-breaking 5.36 million tourists, surpassing its 2025 target ahead of schedule. This figure includes 2.14 million international and 3.22 million domestic visitors.

The tourism sector generated approximately \$4 billion in revenue in 2024 reflecting its significant economic impact in the country. Tourism contributed 17.2% to Tanzania's Gross Domestic Product (GDP), underscoring its role as a vital economic pillar. The sector supports over 1.5 million jobs, highlighting its importance in job creation and livelihoods.

The sector contributed 17.2% to GDP, up from 16.4% in 2023, and supported over 1.5 million jobs. Serengeti National Park remained the top attraction, receiving 589,300 visitors (+11.2%), while Mount Kilimanjaro saw the fastest growth (+13.4%). However, rising costs and regional competition pose challenges, requiring continued investment in infrastructure and marketing to sustain growth (WTTC, 2025).

The Tanzanian government has implemented several strategies to bolster tourism:
Infrastructure Development: Investments in modern roads, railways, and airport renovations have improved accessibility to tourist destinations.
Air Connectivity: Enhancements to Air Tanzania and the establishment of direct international flights have facilitated easier travel for tourists.

Despite of these gigantic achievements the Tanzania tourism sector is still facing a number of challenges mainly being stiff competition from other African countries such as Kenya and South Africa. Also some key national parks and destinations are still faced with the challenge of road access and availability of accommodation.

Thus , among others, it is called upon to develop better pricing and service strategies for tourism in the country and improve the tourism infrastructure.(WTTC, 2025:IPP,2025:TanzaniaInvest, 2025)

b. SOAC Analysis

Table1: SAOC Analysis Matrix

| Strengths | Areas of Improvement |
|--|--|
| <ul style="list-style-type: none"> ▪ Unique, integrated concept (eco-lodge & transport & real estate) ▪ Aligns with global demand for sustainable travel | <ul style="list-style-type: none"> ▪ High capital requirements ▪ Brand still in development |
| Opportunities | Challenges |
| <ul style="list-style-type: none"> ▪ Underserved domestic tourism market ▪ Government support for tourism investment ▪ Digital platforms for direct customer engagement | <ul style="list-style-type: none"> ▪ Political or economic instability ▪ Competition from established tourism operators ▪ Global events affecting travel (e.g., pandemics, inflation) |

1.2.6 Project Relevance

i. Company Strategic objectives

The proposed project is an integral plan of the organizational strategic plan towards realization of objectives and mission to be leader in showcasing the unparalleled beauty of Tanzania to the World but also reinforcing Tanzania's position as a leading Safari destination globally.

ii. National Tourism Policy and Initiatives

Tanzania as a country has been doing a lot of efforts to tourism sector development through policy formulation and reforms, laws enactment, national development initiatives and structuring a designated ministry for Natural Resources and Tourism. Such policies are National Tourism Policy 1999, National Wildlife Policy of Tanzania 2007, Cultural heritage Policy 2008 and so forth. Also several regulations have been signed to support policy implementations including the Wildlife Conservation (Special Wildlife Investment Concession Areas) Regulation 2020, The Forest (amendments) Regulations 2022, The Wildlife Conservation (Wildlife Management Areas)(amendments) Regulation 2019 and so on. However, there different national initiatives designed to promoted the tourism and wildlife management in the country just few to mention like; The five year Development plan III (2020/21-2025/26), REGROW project, National wildlife Management Areas Strategy (2023-20235), National Wildlife Management Areas Strategy 2023, Wild life Policy Implementation Strategy 2023, Tanzania Elephants Management and Action 2023 and so more. All these national efforts just to create enabling environment for tourism actors to enjoy conducive business environment for investment and operations in tourism.

iii. Investment Incentives Scheme

The company is recognisant of Investment Incentives Scheme under the Tanzania Investment Centre (TIC) for investors like Haiddy Company Limited to enjoy specifically Exemption on Capital goods-Zero import duty on capital goods. The scheme is absolutely relevant to the proposed tourism operations expansion plan "**Utalii wa Kisasa Project**" on the following grounds;

- i. The project investment will attract more international tourists thus enhancing forex inflows.
- ii. Employment opportunities will be created by the intervention directly for drivers, tour guides, hospitality staff and indirectly for local suppliers and artisans.
- iii. Technological advancement promotion through the use of modern tools and eco-friendly equipment supporting sustainability and innovation in tourism sector.

- iv. Promoting Tax base expansion thought initially exempted but the investment will definitely expand the company's taxable income in the medium and long term.

Thus, this business expansion proposal also seeks to expression a tax exemption petition to TIC for consideration on the carefully selected list of capital goods necessary for our operations (see annex 11.1). The exemption will enable the company to increase its ability to offer quality and modern services, increase it operational efficiency and show a practical commitment to environment conservation and community engagement.

2. PROJECT INTERVENTION LOGIC

2.1 Project Title

The proposed project is dubbed as ***“Utalii Kisasa Project”*** based on the philosophy of modernizing the local tourism by equipping the organization of quality and classy means, tools and equipment for tourist operations.

2.2 Overall Objectives

To increase company's operational capacity and efficiency in tourist activities and widen the scope of services provision to esteemed clients.

2.3 Specific Objectives

1. To uncover the unseen site in Southern Tanzania by offering a unique, eco-friendly camping experience.
2. To address the high demand for affordable yet modern apartments in a well-connected part of the city.
3. To enhance company's operational capacity in logistics and tourism.

2.4 Expected Results

- d. Enhanced operational capacity and improved service quality to clients.
- e. Increased tourist satisfaction and retention.
- f. Increased revenue and market share.

2.5 Major Strategies and Activities

Despite of Haiddy Company dealing in logistics, real estate, and tourism services in Tanzania. This proposal outlines Haiddy Company's expansion plan into three major strategic areas with respective undertakings as presented in Table 2:

Table 2: Strategies and Activities for business Expansion

| Strategy | Major Activities |
|---|---|
| Establishment of a luxury campsite in Katavi, a key tourism hub near Ngorongoro and Serengeti | i. Site selection and acquisition |
| Development of mid-range rental apartments in Kigamboni, Dar es Salaam, to meet urban housing demand. | ii. Pre-Construction iii. Construction iv. Finishing v. Marketing and launch |
| Acquisition of a fleet of vehicles to enhance operational capacity in logistics and tourism. | i. Consultation with manufacturer ii. Purchase order processing and payment iii. Delivery and inspection iv. Registration v. Hire drivers vi. Marketing and launch |

2.6 Duration

The project is estimated to be completed within 18 months from initial stage to completion to allow smooth ordinary business operation.

2.7 Project Expansion Requirements

The project expansion is estimated to require a total of USD 1.2Million as indicated in table 3.

Table 3: Strategies and Activities for business Expansion

| Strategy | Major Activities | Estimated Costs (USD) |
|---|--|-----------------------|
| Establishment of a luxury campsite in Katavi | i. Site selection and acquisition ii. Pre-Construction iii. Construction iv. Finishing v. Marketing and launch | 250,000 |
| Development of mid-range rental apartments in Kigamboni, Dar es | 1. Site selection and acquisition 2. Pre-Construction | |

| | | |
|---|--|-----------|
| Salaam | 3. Construction 4. Finishing 5. Marketing and launch | 500,000 |
| Fleet Expansion for Logistics and Tourism | a. Consultation with manufacturers b. Purchase orders processing and payment c. Delivery and inspection d. Registration e. Hire drivers f. Marketing and launch | 450,000 |
| Total | | 1,200,000 |

The main sources of project fund to implement the proposed project will be the contributions from the shareholders of the company.

3. PROJECT STAKEHOLDERS ANALYSIS

The identified key stakeholders to project are presented in table 4 with respective engagement strategies.

Table 4: Stakeholder Analysis Matrix

| Name | Description | Power (√High/×low) | Influence (√High/×low) | Contribution | Engagement |
|----------------------------------|---|--------------------|------------------------|---|--|
| Tourists | Local and International users of the project outputs | × | √ | Use of the designed tourism products | <ul style="list-style-type: none"> Marketing Strategies Feedback systems |
| Local communities | People living and working in project areas | × | × | <ul style="list-style-type: none"> Project Support Land Offer labour | Involvement and Participation |
| Local Government Authorities | From grass root to Regional Levels | √ | √ | <ul style="list-style-type: none"> Support Coordination Permits | Consultation |
| Tanzania Investment Center (TIC) | The primary agency of the Government for coordinating, encouraging, promoting and facilitating investment in Tanzania | √ | √ | <ul style="list-style-type: none"> Investment Incentive scheme Granting of the certificate of incentives on capital goods | Application for exemption on project capital goods |
| Tanzania Revenue Authority | The government agency | √ | √ | <ul style="list-style-type: none"> Effect Import Tax | Effective Consultation |

| | | | | | |
|--|---|---|---|--|----------------------------|
| (TRA) | responsible for tax collections | | | exemption on capital goods | |
| Ministry of Natural Resources and Tourism (MNRT) | The Ministry responsible for management of Natural, Cultural and Tourism resources. | ✓ | ✓ | Regulation, licensing and policy support | Consultation and Licensing |
| Ministry of Lands, housing and human settlement | The Ministry responsible for management of land and human settlements development | ✓ | ✓ | Regulation, Occupancy Rights | Consultation and permits |

4. PROJECT INTERVENTION PLAN

4.1 Work Plan and Budget

Table 5: Activity Calendar

| Milestone | Tasks | Reporting | Days | Costs(USD) |
|--|--------------------------------|---|------|------------|
| 1 - Luxury campsite in Katavi establishment | | | | |
| 1.1 | Site selection and acquisition | Director of Tourism and Director of Finance, Marketing and Administration | 90 | 80,000 |
| 1.2 | Pre-Construction | “ | 130 | 20,000 |
| 1.3 | Construction | “ | 240 | 100,000 |
| 1.4 | Finishing | “ | 50 | 40,000 |
| 1.5 | Marketing and launch | “ | 30 | 10,000 |
| 2 - Development of mid-range rental apartments in Kigamboni | | | | |
| 2.1 | Site selection and acquisition | Director of Tourism and Director of Finance, Marketing and Administration | 60 | 100,000 |

| | | | | |
|---|---------------------------------------|----------------------------|--------------|------------------|
| 2.2 | Pre-Construction | “ | 40 | 50,000 |
| 2.3 | Construction | “ | 210 | 200,000 |
| 2.4 | Finishing | “ | 90 | 150,000 |
| 3 - Acquisition of a fleet of vehicles | | | | |
| 3.1 | Consultation with manufacturer | All departmental Directors | 30 | 10,000 |
| 3.2 | Purchase order processing and payment | “ | 20 | 400,000 |
| 3.3 | Delivery and inspection | “ | 150 | 20,000 |
| 3.4 | Registration | “ | 30 | 10,000 |
| 3.5 | Hire drivers | “ | 30 | 5,000 |
| 3.6 | Marketing and launch | “ | 60 | 5,000 |
| | Total | | 1,260 | 1,200,000 |

N.B: Project activities (1-3) will be done parallel so the activity with longest duration is assumed the total project duration. Respective time estimated for each activity is; Activity 1(540days), Activity 2(400days) and Activity 3(320days). Hence, Activity A has the longest duration so equated to total project duration (540 days).

4.2 Technical Designs for Proposed Activities

4.2.1 Luxury Campsite in Katavi Establishment

The proposed establishment of a luxury campsite in **Katavi** will be a key tourism hub near Ngorongoro and Serengeti national parks. So it will be strategic location near to these national parks targeting mid-to-high end safari tourists and backpackers. The proposed campsite will harbor magnificent features such as luxury tents, shared and private facilities, dining area, campfire lounge, and solar energy and so forth with estimated capacity 20–30 tents. Site has been selected and is under way for acquisition. Revenue Model to be adopted will be nightly stays, full-board packages, tour integrations and any to be deemed appropriate. The expected immediate outcomes from campsite development projected to be; quick access to major parks, affordable alternative to lodges and support for sustainable and local tourism

4.2.2 Development of Mid-range Rental Apartments in Kigamboni-Dar es salaam

In response to the business expansion activities, the company will embark on the Development of mid-range rental apartments in Kigamboni District Council, Dar es Salaam city to meet urban housing demand and accommodation needs. Kigamboni is a very strategic area with high traffic area near industrial and commercial zones. The proposed type of the facility will be 2-3 story building with 8–12 apartment units targeting working professionals, small families and visitors. The proposed facility will be attached with amenities such as parking, security, backup water supply, elevators, standby generator and so forth. The proposed development upon completion and use is expected to render; steady cash flow through rent, asset appreciation in a fast-developing urban zone and real estate diversification for Haiddy Company.

4.2.3 Fleet Expansion for Logistics and Tourism

The company in its business base expansion intends to augment its operations in clearing and forwarding business and expand capacity in tour operations. Thus, the company proposed a Fleet Plan in terms of logistics and tourism as hereunder in table 6.

Table 6: Fleet Plan

| SN | Details | Quantity | Use |
|----|----------------------------------|----------|-----------|
| 1 | Flatbed trucks | 2 | Logistics |
| 2 | Container carrier | 1 | Logistics |
| 3 | Pick up truck | 1 | Logistics |
| 4 | Pickup land cruiser (hunting) | 2 | Tourism |
| 5 | Director's vehicles | 4 | Tourism |
| 6 | 4*4 service vehicle double cabin | 20 | " |
| 7 | Mobile workshop truck | 1 | " |
| 8 | Rv camping trailers | 15 | " |
| 9 | Fuel bowser | 2 | " |
| 10 | Air compressor | | " |
| 11 | Battery Charging machine | 18 | " |
| 12 | Greaser Basket pump | 4 | " |
| 13 | Air pressure Machines | 2 | " |
| 14 | GPS System | 10 | " |
| 15 | Mercedes Benz | 2 | " |
| 16 | Land cruiser Toyota Vx | 2 | " |
| 17 | Sea boat | 1 | " |
| 18 | Passanger vehicle (coaster) | 15 | " |
| 19 | Land cruiser Toyota for tour | 25 | " |
| 20 | Luggage trolley | 5 | " |

N.B: (New and used mix)

The fleet of vehicles will be very useful in increasing efficiency for inland transport services from port to client, provide in-house safari experiences and reduced reliance on third-party vehicles. Consequently the project will trigger improved delivery timelines, better margins on tour packages and brand presence and marketing through branded vehicles.

5. MARKETING ANALYSIS

5.1 Target Market Segments

a. International Tourists

The company in its endeavour to expand its operations target the international tourists of different groups such adventure seekers, wildlife enthusiasts, and eco-tourists from Europe, USA, and Asia.

Key preferences for the potential clients are sustainable travel, comfort, safety and authentic experiences. Thus with the project investment the number of international tourists expected to be 200 per annum.

b. Domestic Tourists

Also local tourists are encouraged with project interventions proposed especially for the growing middle class in Tanzania and neighboring countries to enjoy tourism products motivated by short getaways, family trips, and cultural interest. The proposed project is projected to attract 100 local tourists per annum.

c. Business and Conference Travelers

Increasing number of MICE (Meetings, Incentives, Conferences, and Exhibitions) events in major cities like Arusha and Dar es Salaam. Hence it expected with the project to attract 100 travellers per year.

5.2 Competition

The market is competitive with numerous operators offering safari tours. The company will differentiate itself through personalized services, expert-guided tours and commitment to sustainability, positioning itself as a leader in providing immersive wildlife experiences. Many competitors lack in many areas, they lack mid-range, modern, and eco-conscious accommodation and transport services in their daily operations.

That's why Haiddy Company intends to Modernize traditional tourism infrastructure and expanding into lesser-explored regions to gain competitive advantage and lion's market share.

6. PROJECT MANAGEMENT

6.1 Organizational Management Structure



6.2 Safari Staffing and staff payment

Table 7: Proposed Staff Monthly payments(USD)

| Position | Number | Per Month |
|-------------------|-----------|-----------|
| Managing Director | 1 | 1,000 |
| Accountant | 1 | 400 |
| Operations | 5 | 400 |
| Administration | 2 | 250 |
| Marketing | 2 | 250 |
| Office Assistants | 2 | 400 |
| Driver cum | 15 | 400 |
| Security Guards | 6 | 150 |
| House keepers | 4 | 200 |
| Sub-Total | 38 | |

NB: (i) Future labor hire shall be as per Market demand.

(ii) Of all the staff 60% will be male (23) and 40% female(15).

6.3 Projected Indirect Jobs Creation

The proposed project in its operations it is expected to create number indirect jobs to local people. So the number of projected in direct job is 65 as indicated in table 8.

Table 8: Projected Indirect Jobs

| Position | Number |
|--|---------------|
| Local Suppliers | 10 |
| Food Vendors | 5 |
| Crafts people Artisans | 15 |
| Vehicle maintenance technicians and Fuel dealers | 5 |
| Insurance Brokers an compliance agents | 5 |
| Rental agents | 5 |
| Tour services partners | 20 |
| Sub-Total | 65 |

7. FINANCIAL PLAN

7.1 Projected Cash flow Statement

Table 9: Projected Cash flows for 8 years (USD)

| | FYI | | | | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Capital Inflow | | | | | | | | |
| Owners New contribution | 54,478 | 54,785 | 76,398 | | | | | |
| Term Loan | 81,717 | 82,177 | 144,597 | | | | | |
| | 136,196 | 136,962 | 190,995 | | | | | |
| Operating Cash Inflow | | | | | | | | |
| Profit before Tax | -2,695 | 3,886 | 84,954 | 111,586 | 135,753 | 155,645 | 170,284 | 180,456 |
| Depreciation | 32,736 | 59,055 | 92,250 | 69,356 | 52,151 | 39,221 | 29,502 | 22,195 |
| | 5,786 | 62,941 | 176,844 | 180,942 | 187,904 | 194,866 | 199,786 | 202,651 |
| Total Cash inflows | 141,982 | 199,903 | 367,839 | 180,942 | 187,904 | 194,866 | 199,786 | 202,651 |
| Capital cash outflow | | | | | | | | |
| Initial Investment | 136,196 | 157,391 | 231,969 | 69,623 | 69,623 | 49,194 | 28,649 | 0 |
| Operating Cash outflow | | | | | | | | |
| Taxation | 0 | 0 | 1,166 | 25,378 | 33,475 | 40,726 | 46,694 | 51,085 |
| Change in W/capital | 1,020 | 4,957 | 8,754 | 0 | 0 | 0 | 0 | 0 |
| | 1,020 | 4,957 | 9,919 | 25,378 | 33,475 | 40,726 | 46,694 | 51,085 |
| Total Cash outflow | 137,215 | 162,348 | 241,888 | 95,001 | 103,099 | 89,919 | 75,343 | 51,085 |
| Net Cash flow | 4,767 | 37,555 | 125,951 | 85,941 | 84,805 | 104,947 | 124,443 | 151,565 |
| Opening Balance | 0 | 4,767 | 42,322 | 168,274 | 254,214 | 339,020 | 443,966 | 568,409 |
| Closing Balance | 4,767 | 42,322 | 168,274 | 254,214 | 339,020 | 443,966 | 568,409 | 719,975 |

7.2 Projected Statement of Financial Position

Table 10: Projected Financial Position for 8 years (USD)

| | FYI | | | | | | | |
|-------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Gross Sales Revenue (20%) | 116,695 | 212,885 | 443,077 | 443,077 | 443,077 | 443,077 | 443,077 | 443,077 |
| Less: Costs of Sales | 13,569 | 35,481 | 73,846 | 73,846 | 73,846 | 73,846 | 73,846 | 73,846 |
| Net Sales Revenue | 103,126 | 177,404 | 369,231 | 369,231 | 369,231 | 369,231 | 369,231 | 369,231 |
| Less: Direct Costs | 34,736 | 71,673 | 130,530 | 130,530 | 130,530 | 130,530 | 130,530 | 130,530 |
| Gross Profit | 68,390 | 105,731 | 238,701 | 238,701 | 238,701 | 238,701 | 238,701 | 238,701 |
| Less: | | | | | | | | |
| Administrative Expenses | | | | | | | | |
| Administrative Expenses | 13,655 | | 14,155 | 14,155 | 14,155 | 14,155 | 14,155 | 14,155 |
| Insurance | 5,497 | 12,345 | 21,895 | 21,895 | 21,895 | 21,895 | 21,895 | 21,895 |
| | 29,152 | 26,400 | 36,050 | 36,050 | 36,050 | 36,050 | 36,050 | 36,050 |
| Profit Before fin Charges | 49,239 | 79,330 | 202,651 | 202,651 | 202,651 | 202,651 | 202,651 | 202,651 |
| Less: Financial Charges | | | | | | | | |
| Depreciation | 35,023 | 61,055 | 92,002 | 70,889 | 53,492 | 40,394 | 30,592 | 23,093 |
| Profit Before Tax | 14,215 | 18,275 | 108,649 | 131,762 | 149,159 | 162,257 | 172,122 | 179,558 |
| 30% Taxation | 4,264 | 5,482 | 32,595 | 39,528 | 44,748 | 48,677 | 51,637 | 53,867 |
| Profit after Tax | 9,951 | 12,793 | 76,054 | 92,234 | 104,411 | 113,588 | 120,485 | 125,691 |
| Profit Brought Forward | 0 | 9,951 | 13,788 | 89,842 | 182,076 | 286,487 | 400,075 | 520,560 |
| Total Cumulative Net Profits | 9,951 | 13,788 | 89,842 | 182,076 | 286,487 | 400,075 | 520,560 | 646,251 |
| Gross Profit as % of Turnover | 58% | 50% | 54% | 54% | 54% | 54% | 54% | 54% |
| Net Profit as % of Turnover | 95% | 6% | 17% | 20% | 23% | 26% | 27% | 29% |

7.3 Projected Statement of Financial Position

Table 11: Projected Financial Position for 8 years (USD)

| | FYI | | | | | | | |
|----------------------------------|--------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Non-Current Assets | 103,459 | 181,366 | 280,111 | 210,755 | 158,604 | 119,383 | 89,881 | 67,686 |
| Current Assets | | | | | | | | |
| Stock | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 |
| Trade Debtors | 3,131 | 17,041 | 17,041 | 17,041 | 17,041 | 17,041 | 17,041 | 17,041 |
| Cash and Bank Balance | 4,767 | | | | | | | |
| Total Current Assets | 8,628 | 51,240 | 186,045 | 271,985 | 356,791 | 461,738 | 586,180 | 737,746 |
| Current Liabilities | | | | | | | | |
| Creditors | 2,842 | 2,943 | 3,042 | 3,042 | 3,042 | 3,042 | 3,042 | 3,042 |
| Tax Payables | 0 | 1,707 | 28,420 | 36,517 | 43,768 | 49,735 | 54,127 | 57,178 |
| Total Current Liabilities | 2,842 | 4,107 | 28,420 | 36,517 | 43,768 | 49,735 | 54,127 | 57,178 |

| | | | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Net Current Assets | 5,786 | 47,132 | 157,625 | 235,468 | 313,023 | 412,002 | 532,054 | 680,568 |
| Total Assets | 109,246 | 228,498 | 437,736 | 446,223 | 471,627 | 531,385 | 621,935 | 748,254 |
| Financed By: | | | | | | | | |
| Owner's contribution | 54,478 | 109,263 | 185,661 | 185,661 | 185,661 | 185,661 | 185,661 | 185,661 |
| Reserved earnings | -26,950 | -24,230 | 34,986 | 113,096 | 208,123 | 317,075 | 426,274 | 562,593 |
| Net | 27,528 | 85,003 | 220,647 | 298,757 | 393,784 | 502,736 | 621,935 | 748,254 |
| Term loan | 81,717 | 143,465 | 217,089 | 147,466 | 77,843 | 28,649 | 0 | 0 |
| Total Capital | 109,246 | 228,498 | 437,736 | 446,223 | 471,627 | 531,385 | 621,935 | 748,254 |
| Security Cover | 1.3 | 1.3 | 1.3 | 1.4 | 2 | 4.2 | 0 | 0 |
| Debt/Equity Ratio | 1.5 | 1.3 | 1.2 | 0.8 | 0.4 | 0.2 | 0 | 0 |

8. PROJECT SUSTAINABILITY AND CORPORATE SOCIAL RESPONSIBILITY PLAN

The proposed project on business expansion is based on the company's commitment to sustainability and corporate responsibility (CSR) recognizes the duty to operate ethically and in harmony with Tanzania's unique ecosystems and communities. Thus, our CSR strategy is designed to ensure that our business practices contribute positively towards environmental conservation, social equity and economic development in the regions we operate

8.1 Environmental Sustainability Strategy

Eco-Friendly Operations: We aim to minimize our environmental footprint by utilizing the capital goods listed for tax exemption, including eco-friendly safari vehicles and renewable energy sources to reduce emissions and energy consumption. Constructing eco-accommodation facilities using locally sourced, sustainable materials. Implementing solar power systems and rainwater harvesting.

Wildlife Conservations: The Company will continue actively in supporting wildlife conservation initiatives and partnerships with local conservation projects to Tanzania's biodiversity where by donating a percentage of profits to wildlife protection programs.

Waste Management: The proposed project shall ensure the implementation strict waste management protocols to ensure that our camps and tours operate with minimal environmental impact.

8.2 Economic Development Strategy

Local Sourcing: Whenever possible, the company shall prioritize the sourcing of goods and services from local suppliers to stimulate economic growth within local communities.

Capacity Building: The Company shall strive to invest in training and development for staff with focus on hiring and empowering local talent thereby contributes to skills development in tourism sector. Besides it will extend support local entrepreneurs (e.g., artisans, tour guides, food suppliers) through training and vendor partnerships for creating long-term employment opportunities in both urban and rural communities.

8.3 Social Equity and CSR Initiatives

Community Engagement: We shall engage with local communities to ensure that they benefit from the project benefits through employment opportunities, support to local businesses and community development projects. Besides, we shall establish community advisory boards to ensure local voices shape tourism development.

Cultural Preservation: Haiddy Company is committed to respecting and preserving the cultural heritage of the regions we visit, incorporating cultural tours that directly benefit local communities.

Gender and Inclusion: Throughout our interventions, the company shall promote gender equality in hiring and leadership roles. Design facilities and activities to be accessible to people with disabilities.

8.4 Monitoring and Impact Evaluation

The company shall establish an internal Sustainability & CSR Committee to track progress and publish annual impact reports for various consumptions. Besides it will engage third-party auditors to evaluate environmental and social performance. Also it will use feedback systems such as surveys or forums to ensure continuous community involvement.

9. RISK MANAGEMENT

Project risks are inevitable on course of implementation of this project. The following are potential risks to the project that have analyzed and mitigation measures provided as per table 12 for tight monitoring to ensure smooth implementation of the project.

Table 12 Risk Mitigation Matrix

| SN | Risk | Details | Level | Mitigation | Responsible |
|----|----------------------------|---|----------|--|--|
| 1 | Financial Risk | Funding shortfalls- Difficulty securing sufficient capital for infrastructure, vehicle or real estate development | Low | <ul style="list-style-type: none"> • Proper Project Planning and execution • Request for Tax exemption on project capital goods from TIC | <ul style="list-style-type: none"> • Director of Finance and Administration |
| | | Cost overrun- Inflation, supply chain issues, or poor budgeting may increase project costs. | Low | <ul style="list-style-type: none"> • Strong financial management • Robust M&E | <ul style="list-style-type: none"> • Director of Finance and Administration • Project Manager |
| 2 | Regulatory and Legal Risks | Permitting delays – Delays in approvals for land use, construction, or vehicle operation | High | <ul style="list-style-type: none"> ▪ Stakeholders Engagement ▪ Robust M&E framework ▪ Legal compliance | <ul style="list-style-type: none"> ▪ Director of Tourism ▪ Project Manager |
| | | Policy changes – Changes in tourism, taxation, or environmental laws may affect operations | Low | <ul style="list-style-type: none"> ▪ SOAC analysis ▪ Adaption Strategies ▪ Robust M&E framework | <ul style="list-style-type: none"> ▪ Director of Tourism ▪ Director Finance, Marketing and Administration ▪ Project Manager |
| | | Land ownership disputes – Risk of legal challenges or unclear titles, especially in rural areas. | Low | <ul style="list-style-type: none"> ▪ Local Government Authorities consultation ▪ Legal construction and compliance | <ul style="list-style-type: none"> ▪ Director of Tourism ▪ Director Finance, Marketing and Administration ▪ |
| 3 | Market and Demand Risks | Fluctuating tourist demand – Political instability, pandemics, or | Moderate | <ul style="list-style-type: none"> ▪ Market Plan ▪ Robust M&E framework | <ul style="list-style-type: none"> ▪ Director Finance, Marketing and Administration ▪ Project |

| | | | | | |
|---|---------------------------------------|--|----------|---|--|
| | | competition could reduce tourist numbers. | | | Manager |
| | | Seasonality – Low seasons may create cash flow issues if not planned for. | Low | <ul style="list-style-type: none"> ▪ Market Plan ▪ Robust M&E framework | <ul style="list-style-type: none"> ▪ Director Finance, Marketing and Administration ▪ Project Manager |
| 4 | Operational Risks | Construction delays – Weather, labor shortages, or contractor issues may slow down project timelines. | Moderate | <ul style="list-style-type: none"> ▪ Robust M&E framework ▪ Legal Compliance and enforcement | <ul style="list-style-type: none"> ▪ Director Finance, Marketing and Administration ▪ Project Manager |
| | | Fleet management issues – Maintenance, accidents, or fuel costs may impact transport operations. | Low | <ul style="list-style-type: none"> ▪ Asset Management Plan ▪ Robust M&E framework | <ul style="list-style-type: none"> ▪ Director Finance, Marketing and Administration ▪ Project Manager |
| | | Technology failures – Booking systems or management tools could experience outages or inefficiencies. | Low | <ul style="list-style-type: none"> ▪ ICT policy ▪ Robust M&E framework ▪ | <ul style="list-style-type: none"> ▪ Director of Tourism ▪ Project Manager |
| 5 | Environmental and Social Risks | Environmental degradation – Eco-lodges or vehicle use could unintentionally harm local ecosystems. | Moderate | <ul style="list-style-type: none"> ▪ Compliance to NEMC guidelines ▪ ESIA ▪ Robust M&E | <ul style="list-style-type: none"> ▪ Director of Tourism ▪ Project Manager |
| | | Community resistance – Local communities may oppose development or demand compensation. | Low | <ul style="list-style-type: none"> ▪ Community Engagement ▪ Robust M&E | <ul style="list-style-type: none"> • Director of Finance and Administration • Director of Tourism ▪ Project Manager |

| | | | | | |
|---|---------------------------|---|-----|---|--|
| | | Natural disasters – Floods, droughts, or other events may disrupt construction or tourism flow | Low | <ul style="list-style-type: none"> ▪ Compliance to Risk Management Policy ▪ Robust M&E | <ul style="list-style-type: none"> ▪ Director of Finance and Administration ▪ Director of Tourism ▪ Project Manager |
| 6 | Reputational Risks | Negative publicity – Poor service, accidents, or community disputes could hurt brand perception. | Low | <ul style="list-style-type: none"> ▪ Customer service charter ▪ Competent staff in the field of tourism | <ul style="list-style-type: none"> ▪ Director of Tourism ▪ Director Finance, Marketing and Administration |
| | | Cultural insensitivity – Poor engagement with local customs or heritage could lead to backlash. | Low | <ul style="list-style-type: none"> ▪ Code of conduct ▪ Professionalism and ethical considerations | <ul style="list-style-type: none"> ▪ Director of Tourism ▪ Director Finance, Marketing and Administration |

10. CONCLUSION AND RECOMMENDATION

Haiddy Company in its effective implementation of the proposed project investment highly request for tax exemption on the selected capital goods from TIC as part of its Investment Incentive Scheme.

The proposed project will create jobs, support local economies and promote conservation efforts aligning with TIC’s objectives to foster economic growth and sustainable development.

Haiddy Company humbly invites the Tanzania Investment Centre to consider the proposal as an opportunity to partner in promoting sustainable tourism and economic development in Tanzania. Through the exemption we envision a future where the company continue to delight guests from around the world while making a lasting positive impact on Tanzania’s Natural resources and cultural heritage.

We are highly committed to on-going investment in our services, infrastructure and community initiatives. With support of TIC through tax exemption for the essential capital goods, the company will continue to innovate, expand and positively impact Tanzania’s economy and its people at large.

We appreciate and thank TIC in advance for readiness to consider our proposal and we are ready to provide any further information as required.

11. APPENDICES

11.1 List of Items on Exemption on Capital Goods

| S/N | HS CODES | ITEMS NAME | UNIT | QTY | ITEM DESCRIPTION |
|-----|-------------|--|------|-----|--|
| 1 | 630.90.00 | TENTS | Pcs | 15 | Durable, Weather - resistant tents for guest accommodation remote safari locations. |
| 2 | 8704.21.90 | Hunting vehicles (pick Landcruiser)s/cabin | pcs | 2 | Special vehicles equipped for game viewing and navigating rugged terrain |
| 3 | 8703.24.90. | director's vehicles | pcs | 4 | Luxury vehicles used for directorial oversight and VIP guest transport |
| 4 | 8704.21.90 | 4*4 service vehicle Double cabin/van s/cabin | pcs | 20 | Versatile vehicles for logistic support, guest transportation and safari excursions. |
| 5 | 8705.90.00 | mobile workshop truck | pc | 1 | Enables on-site vehicle maintainace and repair,crucial for operational continuity in remote safaris location |
| 6 | 8716.40.00 | Rv Camping trailers | pcs | 15 | Provides mobile, comfortable lodging option for guests enhancing the camping experience |
| 7 | 8903.99.00 | River Boats | pcs | 1 | Essential for aquatic safaris and exploring waterways, offering unique wildlife viewing opprtunity |
| 8 | 8517.69.00 | Rapid Communication system -I-IF | PCS | 10 | High- frequency communication devices for long- range team coordination. |
| 9 | 8517.69.00 | Rapid Communication system -VHF | pcs | 10 | Very high frequency devices for reliable short-range community |
| 10 | 8517.69.00 | Rapid communication system Repeater | pcs | 10 | Boosts signal range of communication devices, essential for safety and operational effeciency |
| 11 | 8205.90.00 | Workshop tools | pcs | 5 | Essential tools for vehicle and equipment maintainence in field conditions. |
| 12 | 8704.22.90 | Fuel bowser | pcs | 2 | Vehicles designed for safe transportation of fuel and supporting extended safaris operations. |
| 13 | 8414.40.00 | Air compressor | pcs | 2 | For powering pnumatic tools, and inflating tires vitals for mainteainance tasks |
| 14 | 8504.50.00 | Battery Charging Machines | pcs | 18 | Devices for recharging vehicles and equipment batteries, ensuring continuous operation |
| 15 | 8413.81.00 | Greaser Basket pump | pcs | 4 | Pneumatic devices for efficient greasing of machinery, critical for maintainance. |
| 16 | 8414.40.00 | Air pressure Machines | pcs | 2 | Used for inflating tires and operating pneumatic tools, essential for vehicle upkeep. |
| 17 | 8526.10.00 | GPS System | pcs | 10 | Satellite navigation devices for precise location tracking and route planning. |
| 18 | 9301.90.29 | Hunting riffles | pcs | 2 | For controlled wildlife management and protection activities under strict regulation. |
| 19 | 9301.90.00 | Riffle Ammunition | pcs | 4 | Ammunition for the hunting rifles, used under controlled and regulated conditions. |

| | | | | | |
|----|----------------------------|----------------------------------|-----|----|--|
| 20 | 8471.30.00 | Desktop | pcs | 10 | Computer for administrative tasks, guests services, and operation management. |
| 21 | 8471.30.00 | laptops | pcs | 10 | Portable computer for field use, enhance operational flexibility and coordination. |
| 22 | 8471.80.00 | hard drive | pcs | 10 | External storage devices for data backup and secure storage for operational information. |
| 23 | 8501.61.20 | Automatic Generators | pcs | 4 | Provide emergency power supply, ensuring uninterrupted operational |
| 24 | 84133030 | Water pumps | pcs | 5 | For water supply in remote safari camps, crucial for guest amenities |
| 25 | 8708.99.00 | mercedes benz | pcs | 2 | Luxury vehicles for high - end guest transport and administrative use |
| 26 | 8703.33.91 | Land cruiser Toyota Vx | pcs | 2 | Rugged, reliable vehicles for challenging terrains and premium safari experiences. |
| 27 | 8901 9010 | Sea Boat | pcs | 1 | Used for marine safaris and guest leisure activities, offering an exclusive experience. |
| 28 | 95082100 | passenger vehicle coster/vans | pcs | 15 | |
| 29 | 87033391 | Land cruiser Toyota for tour | pcs | 25 | |
| 30 | 42021250 | luggage trolley | pcs | 5 | |