



AGROLIVE 24SEVEN LIMITED

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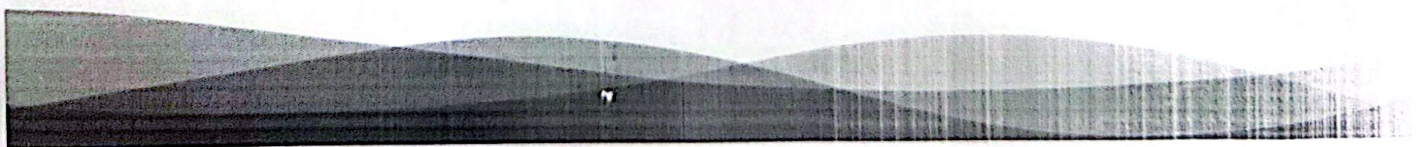
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**AGROLIVE 24SEVEN LIMITED**

**BUSINESS PLAN**

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## **PROJECT IDENTIFICATION**

**Project Title:**

Livestock Integration Project

**Investor:**

Agrolive 24Seven Limited

**Investor Type:**

100% Local Investor (Tanzanian Owned)

**Sector:**

Agriculture – Livestock (Poultry, Dairy & Feed Manufacturing)

**Project Location:**

Mkuranga, Coastal Regional, Tanzania

**Land Size:**

9,536 sq.m (Surveyed)

**Project Status:**

Ongoing – Phase I under implementation

## **EXECUTIVE SUMMARY**

Agrolive 24Seven Limited is implementing an integrated agribusiness project comprising commercial egg production, dairy farming, and animal feed manufacturing. The project targets a total capacity of **20,000 layer birds**, implemented in phases, starting with **5,000 Bovans Brown layers**. Supporting facilities include a **2-ton-per-hour animal feed mill** and an existing dairy unit with **19 cattle**.

The project is designed to enhance food security, reduce reliance on imported feeds, create employment, and add value to local agricultural produce. The investment is fully locally owned and financed primarily through promoter's equity.

### 3. VISION AND MISSION

#### **Vision**

To become a leading integrated agribusiness in Tanzania, delivering affordable, high-quality animal products and feeds while promoting food security, sustainable farming, and inclusive economic growth.

#### **Mission**

To operate efficient and integrated poultry, dairy, and feed production systems that ensure consistent supply, cost efficiency, product quality, environmental responsibility, and long-term profitability.

### 4. Goals and Objectives

#### 4.1 Overall Goal

To establish and grow a sustainable, profitable, and integrated agribusiness that produces quality eggs, dairy products, and animal feeds while contributing to food security, employment creation, and local value addition in Tanzania.

#### 4.2 Strategic Goals

1. **Production Excellence**

To achieve efficient and high-quality production of eggs, milk, and animal feeds using modern farming and processing technologies.

2. **Financial Sustainability**

To build a profitable agribusiness with strong cash flows capable of financing expansion through reinvested earnings and strategic financing.

3. **Market Leadership**

To become a reliable supplier of affordable eggs, milk, dairy products, and animal feeds within coastal and nearby regions of Tanzania.

4. **Value Addition & Integration**

To strengthen vertical integration by producing own animal feeds and expanding into dairy value-added products such as yogurt and mtindi.

5. **Environmental & Social Responsibility**

To operate in compliance with environmental regulations while creating employment and supporting small-scale farmers through affordable feed supply.

## **4.3 Specific Objectives**

### **Short-Term (Year 1)**

- Operate 5,000 layer birds at 85–90% laying rate
- Produce over 4,000 eggs per day
- Commission the 2T/hour feed mill
- Maintain daily milk production of 80 liters
- Achieve positive cash flow and first-year profitability

### **Medium-Term (Years 2–3)**

- Expand layer capacity to 10,000 birds
- Introduce yogurt and Mitindi Processing
- Expand feed sales to surrounding farmers
- Increase permanent employment to over 25 workers

### **Long-Term (Years 4–5)**

- Reach full production capacity of 20,000 layer birds
- Achieve annual revenues exceeding TZS 2.6 billion
- Position the company as a regional agribusiness hub

## **5. PROJECT DESCRIPTION**

### **5.1 Farm Location & Infrastructure**

The project is located on company-owned land with direct road access, reliable drilled water supply, and connection to the national electricity grid (TANESCO). The site layout allows adequate buffer zones for waste handling, noise control, and biosecurity, minimizing interaction with nearby residential areas.

## 5.2 Poultry (Layers) Unit

- Capacity: 20,000 layers (phased)
- Phase I: 5,000 layers
- Breed: Bovans Brown
- Housing: Steel structure (38.5m × 10.5m) – completed
- Expected laying rate: 85–90%

## 5.3 Feed Manufacturing Unit

- Capacity: 2 tons per hour
- Building size: 21m × 12m
- Purpose: Supply internal demand and sell surplus to local farmers

## 5.4 Dairy Farming Unit

- Total cattle: 19
- Daily milk production: 80 liters
- Selling price: TZS 1,700 per liter
- Planned value addition: Yogurt and mtindi (Phase II)

## 6. MARKET ANALYSIS

- **Egg Market:** Strong and consistent demand across households, institutions, hotels, and traders
- **Milk & Dairy Market:** High demand with strong opportunities for value-added products
- **Animal Feed Market:** Growing livestock sector and high feed prices support strong local demand

## 7. OPERATIONS PLAN

- Certified chick sourcing and vaccination programs
- In-house feed formulation and quality control
- Semi-intensive dairy management
- Strict biosecurity and hygiene standards

## 8. HUMAN RESOURCE PLAN

Category	Phase I	Phase III
Permanent Employees	6	14
Casual Workers	10	25
<b>Total</b>	<b>16</b>	<b>39</b>

## 9. FINANCIAL PLAN

### 9.1 SOURCE OF FUNDS

**Own Source:** The project is financed through promoter's equity. As at 31 December 2024, the investor injected TZS 200,000,000 as share capital. Accumulated start-up losses of TZS 18,713,114 relate to pre-operating and construction costs. The project remains adequately capitalized with net equity of TZS 181,286,886. Additional expansion will be financed through reinvested earnings and/or local financing.

**Bank Loans:** Initially will take a small amount of loan to cater for equipment as the business grows we shall apply for large loan to repay with increased income

### 9.2 Capital Structure & Equity Position

- Authorized Share Capital: TZS. 500,000,000
- Share capital invested (31 Dec 2024): TZS. 200,000,000
- Accumulated start-up losses (2023–2024): TZS 18,713,114
- Net owners' equity (31 Dec 2024): TZS 181,286,886

### 9.3 Capital Expenditure (CAPEX)

<b>Investment Item</b>	<b>Amount (TZS)</b>	<b>Current Status</b>
Poultry houses & steel structures	120,000,000	Completed
Poultry cages & equipment	95,000,000	Planned
Motor Vehicles (2 Trucks @ 2 Tons)	45,575,000	Owned
Feed mill machinery (2T/hr)	180,000,000	Planned
Feed mill building	75,000,000	Work on progress
Power & utilities	35,000,000	Completed
Dairy facilities & livestock	86,000,000	Completed
Biosecurity & tools	10,000,000	Planned
<b>Total Capital Investment</b>	<b>646,575,000+</b>	

### 9.4 Operating Costs (OPEX) – Phase I (5,000 Layers)

<b>Cost Item</b>	<b>Annual Cost (TZS)</b>
Poultry feed (own mill)	220,000,000
Replacement birds / DOCs	45,000,000
Vaccines & veterinary	18,000,000
Labour	48,000,000
Utilities	22,000,000
Repairs & maintenance	15,000,000
Transport & marketing	20,000,000
Administration & contingencies	12,000,000
<b>Total Annual OPEX</b>	<b>400,000,000</b>

## 9.5 Revenue Analysis – Phase I

### (a) Egg Production

- Average birds in lay: 4,750
- Laying rate: 85%
- Average eggs/day: ~4,038
- Average price: TZS 380/egg

Description	TZS
Annual egg revenue	560,000,000

### (b) Milk Production

Description	TZS
Annual milk revenue	49,640,000

### (c) Feed Sales (Surplus)

Description	TZS
Annual feed sales contribution	50,000,000

**Total Annual Revenue: 659,640,000 TZS**

## 9.6 Profitability Analysis – Phase I

Item	Amount (Tzs)
Total Revenue	659,640,000
Total Operating Costs	(400,000,000)
<b>Gross Operating Profit</b>	<b>259,640,000</b>
Depreciation & risk buffer	(40,000,000)
<b>Net Profit Before Tax</b>	<b>219,640,000</b>

### 9.7 Cash Flow & Break-Even Analysis

- Average monthly net cash inflow: TZS 18–22 million
- Break-even capacity: ~3,200 layers
- Operating capacity (Phase I): 5,000 layers

### 9.8 Five-Year Financial Projection Summary

Year	Layers	Total Revenue (TZS)	Net Profit (TZS)
Year 1	5,000	660,000,000	220,000,000
Year 2	7,500	970,000,000	300,000,000
Year 3	10,000	1,300,000,000	420,000,000
Year 4	15,000	1,950,000,000	620,000,000
Year 5	20,000	2,640,000,000	880,000,000

### 9.9 Financial Viability Conclusion

The financial analysis demonstrates that the project is commercially viable, adequately capitalized, and capable of generating strong positive cash flows from the first year of operation. The integrated structure significantly reduces operating risk and enhances long-term sustainability.

## 10. IMPLEMENTATION SCHEDULE

- Poultry house: Completed
- Feed mill building: Foundation stage
- Phase II expansion: Years 2–3
- Phase III expansion: Years 4–5

## **11.ENVIRONMENTAL & REGULATORY COMPLIANCE**

The project complies with NEMC requirements, biosecurity standards, and local authority regulations, with proper waste and manure management systems in place.

## **12.INCENTIVES REQUESTED FROM TIC**

- Import duty and VAT relief on agricultural machinery and equipment
- Capital allowances on agricultural plant and equipment
- Investment facilitation and aftercare services

## **13.CONCLUSION**

Agrolive 24Seven Limited's integrated agribusiness project is financially viable, environmentally responsible, and strategically aligned with Tanzania's agricultural development priorities. TIC registration will enhance implementation speed, investor confidence, and long-term impact.

Investment Breakdown	US\$/Tshs.M
Land/Building	120,000
Plant	100,000
Vehicles	80,000
Furniture & Fittings	20,000
Pre-expenses	30,000
Others	10,000
Working Capital	140,000
<b>TOTAL</b>	<b>US\$ 500,000</b>

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