

PROJECT PROPOSAL
TO
GLOBAL GIVING

FROM
PAZESA HORTICULTURAL COMMUNITY

ADDRESS : Innovators Park Compound, Penner Roberts Gardens, Kalichero
C/O BOX 511070, CHIPATA
ZAMBIA.

EMAIL : pazesacommunity@gmail.com or innovation.pazesacommunity@gmail.com
Website: <http://povertyrelievaionafrikaorg.blogspot.com/> or <http://pazesacommunity.wordpress.com/2014/01/>

PROJECT TITLE : “Reduce poverty and food insecurity among 500 youths in Zambia, Sub-Saharan Africa.

LOCATION : Kalichero, Chiparamba Agricultural Block, Chipata District, ZAMBIA.

PROJECT DURATION : 1 Years (January 2015–December 2016)

CONTACT PERSON : PHIRI PAUL: Executive Director

CELL : +260 972173886, 0964943020.

EMAIL : pazesacommunity@gmail.com or innovation.pazesacommunity@gmail.com

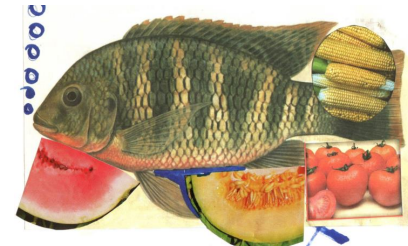
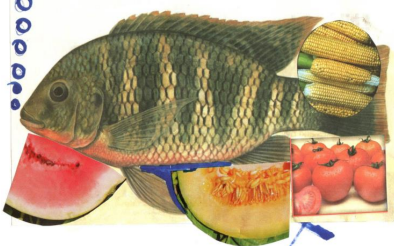
2015 (1st year) Request : \$25,000

Direct beneficiaries : 500 youth headed households

Indirect beneficiaries : 2500 people.

Overall project duration: 4 Years Project Cost; \$95,000:

Total Direct Beneficiaries: 1, 300 households direct; 11, 700 people indirect beneficiaries



PAZESA HORTICULTURAL COMMUNITY

Penner Roberts Gardens

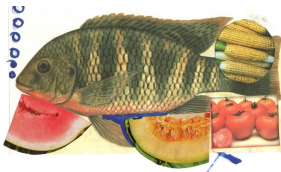
P. O. Box 511070

Chipata - Zambia

Cell: +260972173886, +260 964943020

Email: pazesacommunity@gmail.com or innovation.pazesa@gmail.com

Website: <http://povertyalleviationafricaorg.blogspot.com/>



EXECUTIVE SUMMARY

The **Reduce poverty and food insecurity among 500 youths in Zambia, Southern Africa**, is a community initiative technically designed to facilitate viable and sustainable poverty and food - insecurity alleviation and mitigation of the socio-economic impact of climate change HIV/AIDS among households keeping orphans, female headed households, youths and women in Kalichero area through viable and productive utilization of the wetlands (Dambos), environmental protection and watershed management. The project aims at providing simple, cost effective innovations for climate change resilience, "initiatives for combating climate change to promote viable and sustainable livelihood through High Value aquaculture/Agriculture whilst protecting the environment in Zambia. 1300 women and youths' headed households will benefit as direct beneficiaries and 11, 700 people (children, youths and adults) will benefit as indirect beneficiaries within a period of 4 years.

The main aim of the project is to provide sustainable mechanisms for alleviating food insecurity and poverty whilst protecting the environment. The project will improve small scale farmers' productivity to boost all year round household owned food security, increase income and protect the diversity of nature and the natural systems upon which all life depends so as to promote viable and sustainable livelihood and restore the environmental systems in Kalichero area, Chipata District, Zambia. During the first year the project will facilitate the following activities:

1. Train and empower 100 youth households in sustainable environmental friendly livelihood through Aquaponics, integrated fish farming/mono-sex aquaculture and horticulture.
2. Train and empower 200 women/youths households in watershed management for sustainable livelihood through integrated horticulture.
3. Train 200 women and youths Environmental Protection Activists (EPA) in environmental protection and indigenous people's rights to sustainable livelihood to educate 2700 people on environmental protection.
4. Establish community based fish breeding and tree nursery center for project scale-up.
5. Establish fish feed processing/packaging center through oil expeller/milling plant for project sustainability.

A total of 500 households will benefit and 2500 people (women children, youths and adults) will benefit as direct beneficiaries in the first year alone. There is need therefore for a grant worth \$ 25,000 USD to enable effective implementation of the project for one year. The project will run for 4 years on a budget of \$95,000 USD-delivering viable and sustainable results and impart in beneficiaries a spirit of hard working, determination, innovation and creativity for social economical benefit with special regards to savings for sustainability and economic stability. PAZESA Horticultural Community has dedicated an account on the Global Giving website bearing the following particulars to the project:

Account Name : PAZESA Horticultural Community
Account Number : 0084693305001
Bank Name : Finance Bank Zambia Ltd.
Branch Name : Chipata Branch
Branch Code : 008
Swift Code : ZFBAZMLU
Bank Address : fbchipata@financebank.co.zm.

PAZESA has competent and experienced personnel to professionally execute a project of his scope and magnitude. The organisation has been in 7 years' partnership with Firelight Foundation of California in the USA. For reference please email the Director of programs; Zanele Sibanda Knight on; Zanele@firelightfoundation.org .

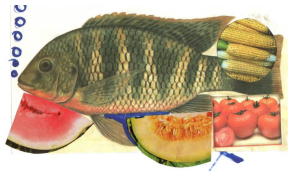
We thank you in advance for your most considerate regard of the rural underprivileged people.

Yours Faithfully,

PHIRI PAUL

EXECUTIVE DIRECTOR.

PAZESA HORTICULTURAL COMMUNITY

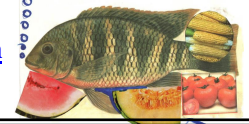


Penner Roberts Gardens
P. O. Box 511070
Chipata - Zambia

Cell: +260978318517,+260964943020

Email: pazesacomunity@gmail.com or innovations.pazesa@gmail.com

Website: <http://povertyalleviationafricaorg.blogspot.com/>



The Donor Community
Global Giving team and all well wishers

Dear Partners

RE: “Reduce poverty and food insecurity among 500 youths in Zambia

PAZESA Horticultural Community hereby expresses the need for your most charitable organisation the world over to support implementation of the ‘**Reduce poverty and food insecurity among 500 youths in Zambia**’ project in Kalichero area of Chiparamba agricultural block in Chipata District of Zambia.

PAZESA Horticultural Community is community based non-governmental, non-profit, humanitarian organization registered with the Registrar of Societies in Zambia under certificate number ORS / 102/16/715 and the secretariat of “Global Innovators Network for Rural development in Africa” (GINRDA Network)

The main aim of the project is to provide sustainable mechanisms for alleviating food insecurity and poverty among small scale farmers whilst protecting the environment. The Project has been technically designed to deliver viable and sustainable result oriented initiatives for increasing Aquacultural/agricultural productivity. It will reach out to 300 households as direct beneficiaries and 2700 individuals as in direct beneficiaries respectively in the first year through the following activities:-

1. Train and empower 100 youth households in sustainable environmental friendly livelihood through Aquaponics, integrated fish farming/mono-sex aquaculture and horticulture.
2. Train and empower 200 women/youths households in watershed management for sustainable livelihood through integrated horticulture.
3. Train 200 women and youths Environmental Protection Activists (EPA) in environmental protection and indigenous people’s rights to sustainable livelihood to educate 2700 people on environmental protection.
4. Establish community based fish breeding and tree nursery center for project scale-up.
5. Establish fish feed processing/packaging center through oil expeller/milling plant for project sustainability.

There is need therefore for a grant worth **USD \$ 25,000** to enable effective implementation of the project for a period of one year. Being a 4 years project it will need **USD\$ 95,000** for four years. This will enable us reach to 1,300 households as direct beneficiaries and 11, 700 people as in direct beneficiaries. The project will increase food security (reduced hunger and food insecurity) and improved health, reduced poverty and vulnerability through increased income from viable livelihood activities, improved environmental protection and restore eco-system and biodiversity, improved (restore) water bodies and wetlands for improved livelihoods, and reduced HIV transmission through reduced high risk sexual behavior among girls and women due to reduced poverty.

PAZESA Horticultural Community has competent staff to professionally execute a project of this scope and magnitude. The organization has been in 7 years’ partnership with Firelight Foundation of USA. For reference please email the Director of programs at Firelight Foundation on: Zanele@firelightfoundation.org or firelightzambia@gmail.com and the provincial fish culturist in Chipata on: edgarkabeke@yahoo.co.uk

Your keen consideration for the rural under privileged poor is highly appreciated in advance.

Yours Faithfully,
PHIRI PAUL.
EXECUTIVE DIRECTOR.

PROJECT PROPOSAL OUTLINE

- 1.0.0 Project Title : **‘Reduce poverty and food insecurity among 500 youths in Zambia**
- 2.0.0 Applicant : PAZESA Horticultural Community.
- 3.0.0 Operation Area : Kalichero Agricultural camp, Chiparamba block, Chipata District, Zambia
- 4.0.0 Duration : 4 years, January 2015 to December 2018.
- 4.1.0 1st Year Funds Request: USD\$ 25,000

5.0.0. **PREAMBLE**

Being presented hereunder is the need for your most charitable organisation to help PAZESA with financial and technical support to enable effective implementation of the **Reduce poverty and food insecurity among 500 youths in Zambia**. The project is a viable community initiative and sure strategical intervention through which to alleviate high levels of poverty, food- insecurity, unemployment, malnutrition and underdevelopment and protect the diversity of nature and the natural systems upon which all life depends so as to promote viable and sustainable livelihood and restore the environmental systems to mitigate climate change and the socio-economic impact of HIV/AIDS in the area.

6.0.0. **PROBLEM STATEMENT ANALYSIS /RATIONALE.**

Zambia has been severely affected by droughts in recent decades causing human displacement, environmental degradation, biodiversity loss, crop failure/loss, low water tables/drying of wetlands which constrain important livelihoods and perpetrate outbreaks of human and animal diseases, dislocation of human populations and destruction of diversity of nature and the natural systems upon which all life depends. The average women/youths headed household lives on less than \$1 USD per day and eat once the other day. This awesome situation forces them to indulge in gross unruly burning of wetlands for poaching, use toxins to catch the remaining fish in rivers and streams and resort to charcoal for income generation. Women and girls resort to prostitution in order to earn either money, food or both to survive. Climate change has negatively affected the welfare of the Zambian people causing severe Environmental Resource Depletion and System Collapse. The project therefore, seeks to mobilize the community to protect the diversity of nature and the natural systems upon which all life depends so as to promote viable and sustainable livelihood and restore the environmental systems.

Regrettably, under such pressing high risk situation the women have neither the skill nor the capacity to negotiate for safer and protected sex. As a result there are high levels of HIV/AIDS, teenage pregnancies, premarital pregnancies, extra-marital sexual affairs and sexually transmitted infections. (Source: National gender policy 2012).

Most outstanding however is that PAZESA Horticultural community in conjunction with the community has designed this project to facilitate sustainable economical development and mitigation of the socio-economic impact of climate change and HIV/AIDS in Kalichero through viable and productive utilization of the wetlands to address issues of : “High poverty levels, very low agricultural productivity causing severe food insecurity which perpetrates, high risk sexual behavior, High HIV/AIDS transmission especially among youths, women, orphans and vulnerable children and female headed households.

The project aims at providing simple, cost effective innovations for climate change resilience, “initiatives for combating climate change to promote viable and sustainable livelihood through High Value aquaculture/Agriculture whilst protecting the environment in Zambia, Sub-Sahara Africa. 1, 300 women and youths’ households will benefit as direct beneficiaries and 11700 people (children, youths and adults) will benefit as indirect beneficiaries in 4 years over a budget of USD\$ 95,000.

However, the first year will require USD\$ 25,000 to reach to 500 households and 2,500 individuals as respectively as direct beneficiaries.

7.0.0 PROJECT JUSTIFICATION AND IMPLEMENTATION METHODOLOGY.

The project is a sure intervention through which to alleviate poverty, food insecurity, unemployment and curb further HIV/AIDS spread. The “VSA” project imparts into beneficiaries practical innovations for mitigating the negative effects of climate change and protects the environment whilst maximizing livelihoods for the marginalized communities.

The project is highly innovative in that it retains high environmental restoration through afforestation, sustainable watershed management and viable fish conservation and aquaculture/Aquaponics to maximize sustainable livelihood among women and youths in rural areas. It integrates sustainable aquaculture with agro-forestry, animal husbandry, legume and vegetable production for maximum economic benefit. It creates human and environmental ecological existence and interdependence so as to reduce environmental degradation but promote high productivity through biomass transfer to fertilize aquaculture/horticultural enterprises. Bio-mass from the crops and agroforestry will be used to feed and fertilize the fish ponds. Whilst soya beans, sunflower and maize bi-products will be used as fish feed and water from the fish pond will be used to irrigate the horticulture and tree nurseries. Thus each sector uses raw materials from another sector and vice versa. Fish farming is pure organic farming.

TILAPIA, catfish and some locally available indigenous species of fish will be raised. Cultivars will include “Vitamin A” rich orange sweet potatoes, maize, cassava, rice, sunflower, groundnuts, soya beans, and high value vegetables. The project will set up an oil expeller and milling plant to process sunflower, soya, and groundnuts for oil and use the byproduct for fish and animal feed. The project trains families how best to earn viable and sustainable steady income from the locally available resources at low cost whilst protecting the environment as opposed to tradition wetlands burning and charcoal production. Watershed management improves water holding capacity thereby, reducing environmental resource depletion and system collapse so as to foster sustainable environmental friendly Aquacultural practices which promote viable fish farming livelihood to the marginalized communities in Zambia, Sub-Sahara Africa.

Each beneficiary is expected to pay back by “passing-on” (give the start-up resources) to 2 other indirect beneficiaries by the end of the project to ensure scale-up, replication, sustainability, community ownership and responsibility. The products will enable the beneficiaries to be self sustainable such that people living with HIV/AIDS will no longer depend on baby fish (kapenta) rations from home based care centres. All trainings and empowerment shall be guided by the “save yourself account” policy i.e. whatever income beneficiaries earn must account for 20% savings either using village Banking or Western Banking methodologies. Beneficiaries shall also be encouraged to empower two more household (revolving fund strategy). The intervention in this project are capable of replicating and even triplicate productivity, income generation and food security thus improving the socio-economic standard of the marginalized people of Kalichero in Chiparamba.

8.0.0 VISION

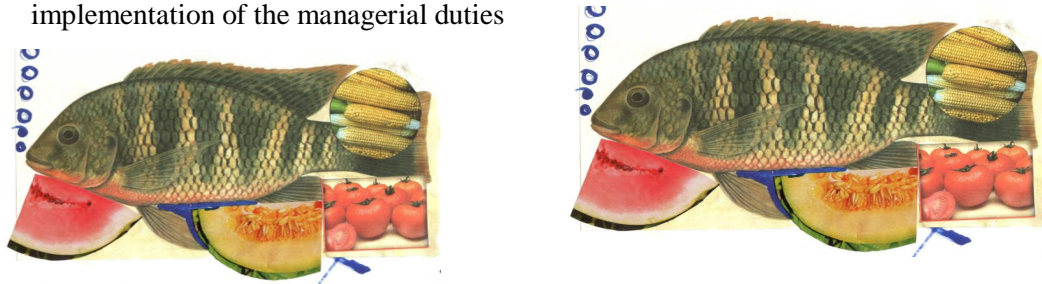
A safe and sustainable living environment without poverty, year round household owned food security, increased income, improved health free from HIV/AIDS for the vulnerable, marginalized and disadvantaged inhabitants of Kalichero area in Chiparamba, Chipata, Zambia, through viable and sustainable facilitation of livelihoods and initiatives that reinforce result oriented cost effective socio-economic benefit to the rural community by 2018.

9.0.0 SPECIFIC PROJECT OBJECTIVES

- 9.1.0 To reduce high poverty levels among 100 women and youths’ households in in Kalichero area of Zambia through integrated fish farming by 2016
- 9.2.0 To increase food security among 200 women/youths’ households in Kalichero of Zambia area through horticulture/watershed management by 2016
- 9.3.0 To create climate change resilience and maximize sustainable livelihoods through Environmental protection education and afforestation/agroforestry among 200 households in Kalichero area by 2016.
- 9.4.0 To create viable mechanisms for project sustainability and enhance project continuum after The Global Giving funds phase out through establish of fish breeding, processing and packaging center and oil expeller/milling plant for fish feed processing by 2016.

10.0.0 ACTIVITIES TO BE UNDERTAKEN WITH THE FUNDS; 2015-2016

- 10.1.0 Train 100 youths' households in integrated fish farming through Aquaponics
- 10.2.0 Train 200 women/youths' households in horticulture/watershed management
- 10.3.0 Facilitate Environmental protection and livelihood education campaign to 200 households.
- 10.4.0 Establish fish feed processing/packaging center through an oil expeller/milling plant for agro-processing.
- 10.5.0 Provide start-up inputs to the trained families
- 10.6.0 Establish fish breeding and tree nursery center
- 10.7.0 Conduct participatory monitoring and evaluation of the project and facilitate effective implementation of the managerial duties



11.0.0 IMPORTANCE OF THE PROJECT IN RELATION TO THE OBJECTIVES

The **Reduce poverty and food insecurity among 500 youths in Zambia** is highly important to the Zambian community because it offers the best utilization of the ever neglected wetlands (dambos). It empowers the rural marginalized community to be productive ACTORS and not perpetual BEGGARS for food relief. It trains and empowers beneficiaries with proven productive means with which to raise food, income, reduce poverty and unemployment and curb HIV/AIDS in the area. The project reinforces environmental protection. It mobilizes the community to protect the diversity of nature and the natural systems upon which all life depends so as to promote viable and sustainable livelihood and restore the environmental systems.

The project aims at providing cost effective innovations for climate change resilience, “initiatives for combating climate change to promote viable and sustainable livelihood through High Value aquaculture/Agriculture whilst protecting the environment in Zambia, Sub-Sahara Africa. Confidently, raising both food security and income will offset the sex for money and/or food trend. People living with HIV/AIDS (PLWHA), orphans and vulnerable children, women and youths will be among the prime target beneficiaries classified as the most vulnerable, disadvantaged high risk but determined groups.

12.0.0 EXPECTED IMMEDIATE RESULT (OUT PUTS)

- 12.1.0 100 youths headed households trained in Aquaponics integrated fish farming as sustainable livelihood.
- 12.2.0 200 women and youths headed households trained in viable watershed management for sustainable livelihood through integrated horticulture.
- 12.3.0 200 women and youths headed households educated in environmental protection and indigenous people's rights to sustainable livelihood.
- 12.4.0 1 community based fish breeding and tree nursery center will be established for project sustainability
- 12.5.0 1 community based fish feed processing/packaging center through oil expeller/milling plant for project sustainability

➤ A total of 500 households as direct beneficiaries and 2500 individuals as indirect beneficiaries.

13.0.0. EXPECTED PROJECT OUTCOME

- 13.1.0. Increased food security (reduced hunger and food insecurity) and improved health
- 13.2.0. Reduced poverty and vulnerability through increased income from viable livelihood activities.
- 13.3.0. Improved environmental protection and restored eco-system and biodiversity
- 13.4.0. Improved (restored) water bodies and wetlands for improved livelihood
- 13.5.0. Reduced HIV transmission through reduced high risk sexual behavior among girls and women due to reduced poverty.

14.0.0. MONITORING AND EVALUATION FRAMEWORK.

Activity	Expected Output/Target	Output Indicator (Indicate type)	Means of verification
1. Train and empower 100 households in integrated fish farming.	❖ 100 households to be trained and empowered. ❖ 10 trainings to be conducted	❖ # of household trained. ❖ # of trainings conducted. ❖ # of households empowered	❖ Activity ❖ Participant register ❖ Financial reports
2. Train and empower 200 households in Horticulture and watershed management	❖ 200 households to be trained and empowered. ❖ 10 trainings to be conducted.	❖ # of household trained. ❖ # of trainings conducted. ❖ # of pumps procured	❖ Activity ❖ Participant register ❖ Financial reports
3. Train and empower 200 households in environmental protection and sustainable non-wood livelihoods.	❖ 200 families to be trained and empowered. ❖ 5 Environmental Education trainings to be conducted.	❖ # of families trained. ❖ # of plants planted. ❖ # of community tree nurseries established.	❖ Activity ❖ Participant register ❖ Financial reports
4. Establish fish breeding and packaging center	❖ 1 fish breeding site to be established ❖ 1 packaging center to be established	❖ # of fish ponds established. ❖ # of centers established	❖ Activity ❖ Participant register ❖ Financial reports
5. Establish fish feed production center	❖ 1 site to be established	❖ # of sites established	Activity report Financial report Participant register

Note: # Denotes Number.

15.0.0. ACTIVITY WORK PLAN. (1st Year)

ACTIVITY	RESPONSIBLE PERSON	TIME LINE (IN MONTHS)											
		JAN 2015 – DEC, 2015.											
		1	2	3	4	5	6	7	8	9	10	11	12
Train/empower 100 households in Aquaponics	Monitoring Officer, program Officer												
Train/empower 200 households in horticulture and watershed management	Monitoring Officer, program Officer												
Train/empower 200 in environmental protection.	Program Officer												
Establish fish breeding and packaging center	Monitoring Officer, Program Officer												
Establish fish feed production center	Finance Officer, Director												
Monitoring and Evaluation	Monitoring Officer, Director.												
Administration	Director, Finance / Admin' Officer.												

Note: * Subject to change depending on donor conditions.

16.0.0. SUSTAINABILITY, REPLICABILITY AND DOCUMENTATION.

The Project has been technically designed to deliver long lasting viable livelihood skills/activities incorporated in the project. Effective activity implementation is reinforced by the presence of the implementing agent right in the midst of the beneficiaries to enhance ownership and coax adoption. The Aquacultural/horticultural innovations to be delivered are cost effective to ensure minimal cost of running and maintenance and ensure sustainability. The fish farming breeding center will ensure project continuum after Global Giving Grants fund phases out. The project mobilizes the community to responsibly protect the environment, promotes indigenous peoples rights to sustainable livelihood, and ensures viable economic growth and comprehensively engage women and youths in civic education to defend their rights to sustainable livelihood. It creates a life time livelihood that will produce steady income, improve food security and increase protein availability for the family and the community at large unlike toxin fish harvesting/poaching, charcoal burning and wetlands destruction. It is user friendly can be easily adopted by the community and will be passed on to future generation. It improves Aquacultural/agriculture productivity thereby reducing food insecurity, poverty, hunger, malnutrition and improving the living standards of the rural under privileged poor (women and youths). It improves watershed management, reduces environmental resource depletion and system collapse and reduces loss of biodiversity but enhances high productivity in fish farming and high value vegetable production for sustainable livelihood. The community based fish center will ensure project continuum after Global Giving Grants fund phases out by providing a consistent supply of fish seed to rivers and new fish farmers. Whilst the oil expeller will produce quality fish feed to ensure bumper fingerlings production. The project staff shall provide free consultancy to potential project replicators.

Furthermore, all success stories and project achievements shall be properly documented and broadcasted through a Global Giving Grants fund proven media, PAZESA Website and blog. Specific documentaries shall be submitted to the Global Giving Grants fund to manifest and honour the most considerate and outstanding donor.

17.0.0. MONITORING AND EVALUATION.

Participatory result oriented monitoring and evaluation methodology shall be used to ensure complete community participation at all stages of the project. Both qualitative and quantitative data and parameters shall be obtained. Data collection tools such as training registers, empowerment registers, food security tracking forms, activity reports and financial reports shall be used to collect data during implementation. Such tools as monitoring and evaluation matrices, questionnaires, stake holders meetings, on sport checks, impact assessment survey and project documentation shall be used to manifest and ensure transparency, relevance, accountability, reality and quality performance.

18.0.0. BRANDING AND MARKING

All valuable products and equipment procured using Global Giving Grants fund shall be marked with the specific Global Giving Grants fund graphic identity (logo) and PAZESA Horticultural Community Logo in a way most preferred by the Global Giving Grants fund. A large billboard (post) shall be established in the project site to honor the Global Giving Grants fund.

19.0.0. ORGANISATION ADMINISTRATION STRUCTURE.

PAZESA Horticultural Community comprises the Executive committee, the Community Advisory board and works by forming Community Action groups. The activities are implemented by the Executive committee and volunteers; peer educators, caregivers and mentors.

19.1.0. The Executive Committee consists of 5 members as follows:-

19.1.1. The executive Director, Mr. Paul Phiri, 40 years old, holder of diploma in project management, certificate in project monitoring and evaluation, certificate in Financial Management, certificate in (PLA) participatory learning and Action, certificate in HIV/AIDS impact mitigation (BIZAIDS) certificate in Horticulture, certificate in “USAID and PEPPAR Grants and Financial Management”, certificate in “Essentials for Organization Financial Sustainability” by MANGO UK and is computer literate plus 18 years’ experience in community development.

19.1.2. The monitoring and evaluation Officer, Mr. Ackson Mwale , 45 years of age and has diploma in social work, certificates in General Agriculture, certificate in HIV / AIDS impact mitigation and certificate in project monitoring and evaluation and 14 years work experience in rural community development.

19.1.3. The finance and Administration Officer, Ms. Setrida Banda, 42 Years of Age, holder of diploma in accounts (ZICAS) and financial management for “National Institute for Public Administration” (NIPA). Certificate in Secretarial and Data Entry. 10 years’ experience in community development.

19.1.4. The program officer, Mr. Recent Mulenga, 34 years old, holder of Diploma in tropical fisheries,

Certificate in Basic computer application, certificate in General Agriculture extension and HIV/AIDS impact mitigation plus 8 years' experience in community development.

19.1.5. The program officer, Mr. Robert Goma, 35 years old, holder of Diploma in tropical fisheries, certificate in HIV/AIDS information dissemination, computer services and 9 years' experience in community development.

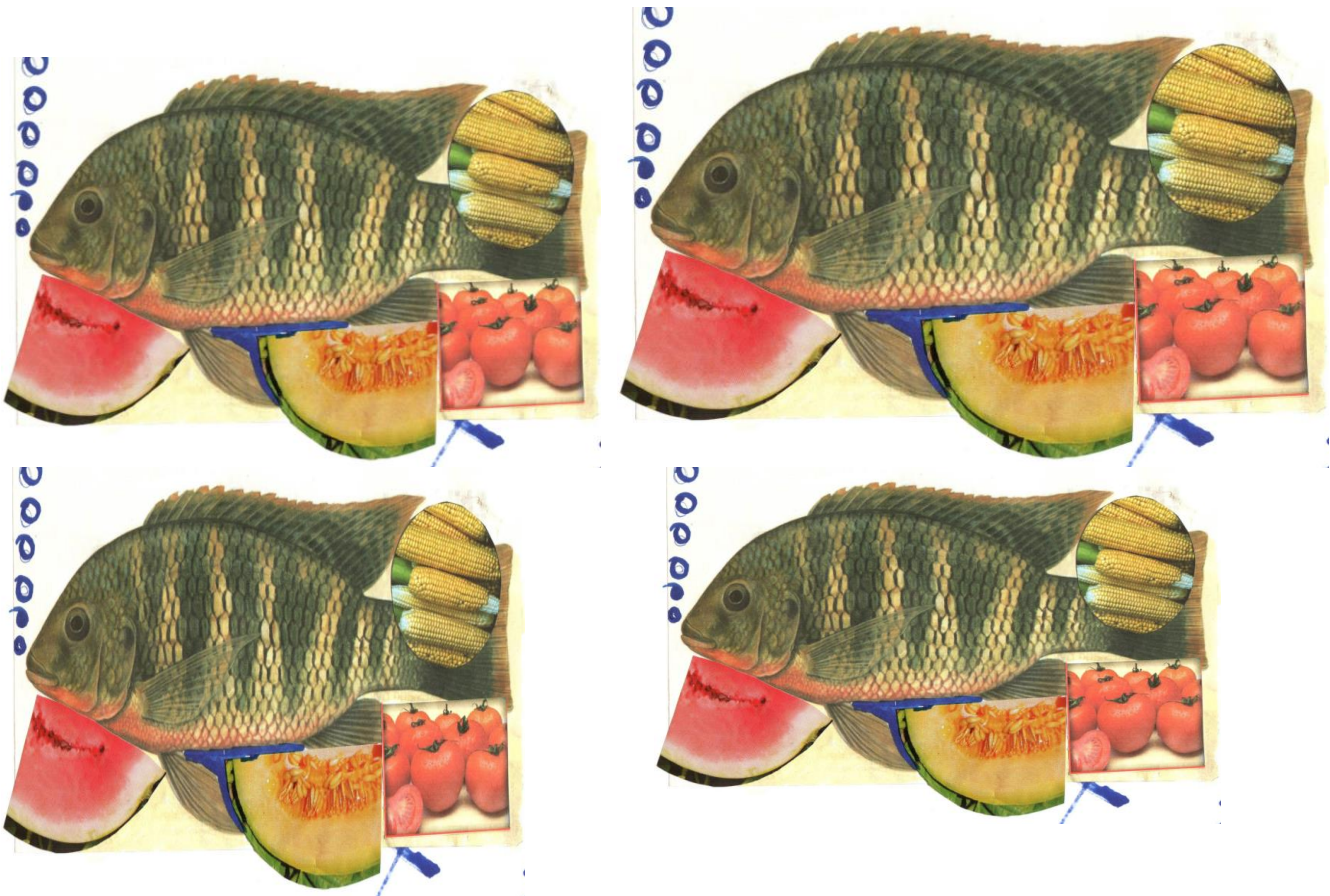
20.0.0. ORGANISATION BANK INFORMATION AND FINANCIAL MANAGEMENT SYSTEM.

PAZESA Horticultural Community has dedicated to the VSA project a Bank Account bearing the following details.

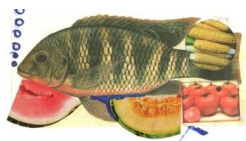
Account Name : PAZESA Horticultural Community
Account Number : 0084693305001
Bank Name : Finance Bank Zambia Ltd
Branch Name : Chipata Branch
Branch Code : 008
Swift Code : ZFBAZMLU
Bank Address : fbchipata@financebank.co.zm
Sort code : 110008

The organisation is committed to maintaining high levels of accountability and transparency and as such the account is managed by four (4) Signatories in two different panels. Payment authorization is effective is signed by atleast two signatories, one from either panel including the principal signatory.

Necessary financial control mechanism and tools for both protect and detect controls are used. Tools such as cash requisition, payment voucher, cheque register, activity financial reports, (receipts), asset registers, monthly financial reports, cash book, etc are used to ensure transparency and accountability.



PAZESA HORTICULTURAL COMMUNITY



Penner Roberts Gardens
P. O. Box 511070
Chipata - Zambia
Cell: +260972173886 or +260964943020

Email: pazesacomunity@gmail.com or innovations.pazesa@gmail.com

Website: <http://povertyalleviationafricaorg.blogspot.com/>

“Viable and Sustainable livelihood through high value Agriculture” project (VSA) 2015 BUDGET

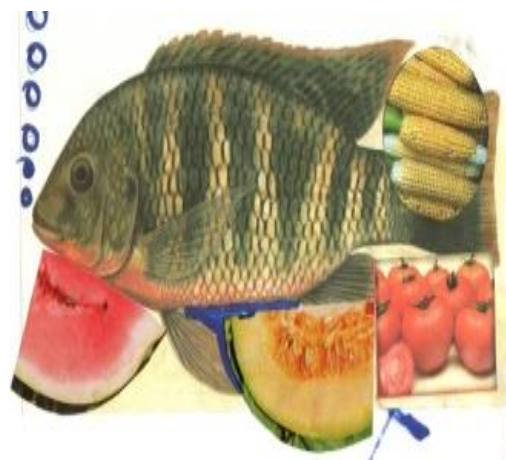
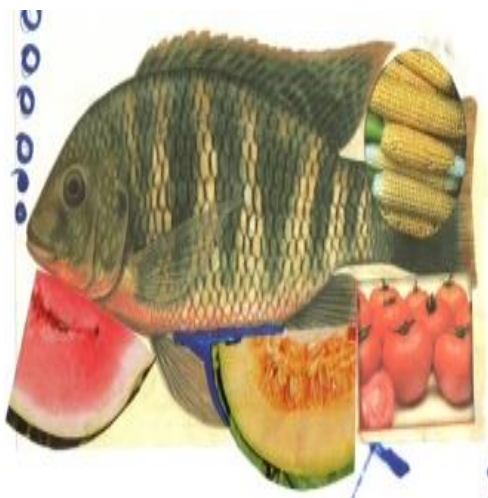
Objective	Activity	Indicator	Output	Outcome	Budget \$ USD
Objective 1: To reduce high poverty levels among 100 youths' households in in Kalichero area of Zambia through integrated Aquaponics by 2018	Activity 1: Train and empower (Provide fingerlings) to 100 women/youths in integrated fish farming.	100 youths to be trained and empowered	100 households trained and supported in viable fish farming	Reduced poverty and vulnerability. Increased food security and improved health due to fish proteins	6 000.00
Objective 2: To increase food security among 200 youths' households in Kalichero of Zambia area through horticulture/watershed management by December 2015	Train and empower 200 youths in watershed management for sustainable livelihood.	200 people to be trained and empowered	200 people engage in horticulture and sustainable watershed management	Enhanced food security, increased income and restored environmental systems	3 214.28
Objective 3: To create climate change resilience and maximize sustainable livelihoods through Environmental protection education and afforestation/agroforestry among 200 households in Kalichero area by 2015.	Activity 3: Educate 200 women and youths in environmental protection and indigenous people's rights to sustainable livelihood.	200 people to be reached with environmental protection and indigenous people's rights to sustainable livelihood	200 people pioneer environmental protection and indigenous people's rights to sustainable livelihood at community level	Enhanced community environmental protection and indigenous people's rights to sustainable livelihoods	2,714.28
Objective 4: To create viable mechanisms for project sustainability and enhance project continuum after Global Giving Funds phase out through plant for agro-processing by 2018.	Establish fish breeding, processing and packaging center, oil expeller/milling and tree nursery center for project sustainability.	1 community based fish breeding center to be established. 1 oil expeller/mill to be set-up. 1 tree nursery to setup	Availability of a community based seed bank for the fish, and agroforestry	Community fish seed bank distributes fish to farmers, rivers and streams	5 856.85
	Establish fish feed production center to boost fish breeding	1 oil expeller & 1 hummer mill to procured	1 fish/animal feed center established	Enhanced project sustainability	4 714.28
	Administration cost	5 project staff and 10 volunteers	Project over heads and operating costs	Smooth running of project activities	2 500.00
Total project requested cost					25,000.00

Detailed Notes on Budget: Breakdown to Activity Line. Exchange Rate: USD=ZMK7

#	Activity/item	Quantity	Frequency	Unit cost	TOTAL COST	
					ZMK	\$ USD
1	Train and empower 100 women in sustainable environmental friendly livelihood through agro-forestry integrated fish farming.					
	Resource fee	2	2	200	1 400	200
	Resource materials	50	2	10	1 000	142.85
	Conference facility	1	2 x 5 days	400	4 000	571.42
	Food	50	3 x 5 days	10	7 500	1 071.42
	Transport for delivering fingerlings	1	10 trips	300	3 000	428.57
	Agro-forestry inputs	20	5	20	2 000	285.71
	Fingerlings	200	100	1	20 000	2 857.14
	Oxygen to keep fish alive on transit	2 packs	1	1 052.5	2 105	300.71
	Package materials for Fingerlings	2 packs	1	500	1 000	142.85
	Subtotal Agro-Forestry integrated Aquaculture				42 005	6 000
2	Train and empower 100 women in horticulture/watershed management for sustainable livelihood.					
	Resource fee	2	5	200	2 000	285.71
	Resource materials	50	2	10	1 000	142.85
	Conference facility	1	2 x 5 days	200	2 000	285.71
	Food	50	3 x 5 days	10	7 500	1 071.42
	Demonstrations in watershed management	2	1	1 000	2 000	285.71
	Small check checks/dams demonstrations	2	1	1 000	2 000	285.71
	Horticultural inputs	50	2	60	6 000	857.14
	Program officer	2	6	800	9 600	1 371.42
	Treadle pumps	4	1	1 500	6 000	857.14
	Drip irrigation kits	4	1	1000	4 000	571.42
	Subtotal horticulture/watershed management				22 500	3 214.28
3	Educate 100 women and youths in environmental protection and indigenous people's rights to sustainable livelihood.					
	Transport	2	5	500	5 000	714.28
	Food for Meeting with traditional authorities	2	5	600	6 000	857.14
	Village based environmental education	4	5	300	6 000	857.14
	Resource materials and Stationery	2	5	200	2 000	285.71

	Subtotal				19 000	2,714.28
4	Establish community based fish breeding and tree nursery center for project sustainability.					
	Polythen pots	100 pkts	50	10	5 000	714.28
	Growing media	7 bags	1	100	700	100
	Trees' Seeds (5, 000 plants)	10 species	1	300	3 000	428.57
	Fish pond	2	1	1000	2 000	285.71
	Fish Feed	10 bags	2	100	2 000	285.71
	Fish Brooders	2000	2	10	4 000	571.42
	Manure	5 ton	2	50	500	71.42
	Transport for fish	1	2	250	500	71.42
	Package materials and oxygen	1	2	2 000	4 000	571.42
	Fence wire	10 rolls	1	800	8 000	1 142.85
	Fence poles	100	1	5	500	71.42
	Tie wire	50	1	20	1000	142.85
	Submissive pump	2	1	2 000	4000	571.42
	Fish packaging center	1	1	1 000	1 000	142.85
	Storage facility	1	1	1899	3798	542.57
	Heat sealer	2	1	500	1 000	142.85
	Subtotal				40 998	5 856.85
	Establish an oil expeller and fish feed production center					
	Oil expeller	1	1	8 000	8 000	1 142.85
	Hummer mill	1	1	8 000	8 000	1 142.85
	Motor	2	1	4 000	8 000	1 142.85
	Control boards	2	1	2 000	4 000	571.42
	Installation and fuel	2	2	2 500	5 000	714.28
	Subtotal				33 000	4 714.28
5	Administration					
	Communication	1	6	200	1 200	171.42
	Stationery	1	4	400	1 600	285.71
	Office supplies	1	6	200	1 200	171.42
	Electricity	1	12	100	1 200	171.42
	Transport	1	1	300	300	42.85

Personnel allowances- Director	1	500	12	6 000	857.14
-Finance Officer	1	400	6	2 400	342.85
-Monitoring officer	1	400	6	2 400	342.85
-Station handyman	1	200	6	1 200	171.42
Subtotal Administration 10%				17 500	2 500
Total project cost USD \$				175 003	25 000
Total amount requested from The Global Giving				175 003	25 000



PAZESA Horticultural Community in partnership with The Global Giving

Improving the lives of the rural marginalized groups: children, youths and women - Affected and infected with POVERTY and HIV/AIDS in Zambia through facilitation of viable and sustainable environmental friendly livelihood skills.