

Lyambai Community Rice Groups Development

Category	Description	Cost in ZMK
A	Administrative Support	
A.1	Systems Development	107,400,000
	Business Mentoring Support	50,100,000
	Estimated monthly cost	2,700,000
	Number of months	18
	Registration costs (registration fee, constitutions, travelling to local government offices)	500,000
	EDI application development costs (stationery costs, meetings with rice group members)	1,000,000
	Accountant Mentoring Support	30,300,000
	Estimated Monthly cost	1,600,000
	Number of months	18
	Purchase of accounting documents (cheque payment vouchers, ledgers, calculators, etc)	1,500,000
	Extension Services Mentoring Support	27,000,000
	Estimated Monthly cost	1,500,000
	Number of months	18
A.2	Administrative Expenses	7,620,000
	Fuel, Repairs & Maintenance, Bank Charges	
	Bank Charges estimated at K 100,000 per month X 18 months	1,800,000
	Maintenance costs at K200,000 per quarter x 6 quarters	1,200,000
	Fuel Costs estimated at K500,000 per quarter x 6 quarters	3,000,000
	General Administrative Costs at K90,000 x 18 months	1,620,000
	Subtotal	115,020,000
B	Working Capital	
B.1	Crop Purchase and Marketing Fund	82,980,000
	Based on the estimated cost of establishing a rice purchase/marketing revolving fund as follows:	
	Purchase of 32 metric tons of paddy rice at K 2,000 per kg	64,000,000
	Processing/polishing of 32 tons at K 4,000 per 50 kg	2,560,000
	Packaging costs at K 1000 per 10 kg. Note that the conversion ratio between paddy rice and polished rice is 50 kg : 35 kg.	2,240,000
	Transportation of 22.4 tons of polished rice to Lusaka at K 400,000 per ton. Note that the conversion ratio between paddy rice and polished rice is 50 kg : 35 kg.	8,960,000
	Marketing costs at K 5,220,000	5,220,000
B.2	Motor Bike	14,800,000
	Based on cost of purchasing a motor bike as per quotations obtained, for extension services mentoring at K 13,084,112	13,084,112
	Insurance at 7%	915,888
	Registration costs at K800,000	800,000
	Subtotal	97,780,000
C.	Training	
C.1	Financial Management Best Practices Training	14,350,000
	Trainers fees at K 1,000,000 per day for 5 days (2 sessions of 2 1/2 days)	5,000,000
	Trainers Accommodation at K 250,000 per night for 5 nights	1,250,000
	Trainers Meals at K 120,000 per day for 5 days	600,000
	Training venue at K 200,000 per day for 5 days	1,000,000
	Participants' food at 1,000,000 per day for 5 days	5,000,000
	Trainers' transport costs at K 1,000,000	1,000,000
	Training materials/tools	500,000
C.2	Good Governance Training	14,350,000
	Trainers fees at K 1,000,000 per day for 5 days (2 sessions of 2 1/2 days)	5,000,000
	Trainers Accommodation at K 250,000 per night for 5 nights	1,250,000
	Trainers Meals at K 120,000 per day for 5 days	600,000
	Training venue at K 200,000 per day for 5 days	1,000,000
	Participants' food at 1,000,000 per day for 5 days	5,000,000
	Trainers' transport costs at K 1,000,000	1,000,000
	Training materials/tools	500,000

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C.3	Administrative Systems Training		14,350,000
	Trainers fees at K 1,000,000 per day for 5 days (2 sessions of 2 1/2 days)	5,000,000	
	Trainers Accommodation at K 250,000 per night for 5 nights	1,250,000	
	Trainers Meals at K 120,000 per day for 5 days	600,000	
	Training venue at K 200,000 per day for 5 days	1,000,000	
	Participants' food at 1,000,000 per day for 5 days	5,000,000	
	Trainers' transport costs at K 1,000,000	1,000,000	
	Training materials/tools	500,000	
C.4	Basic Market Principles Training		14,350,000
	Trainers fees at K 1,000,000 per day for 5 days (2 sessions of 2 1/2 days)	5,000,000	
	Trainers Accommodation at K 250,000 per night for 5 nights	1,250,000	
	Trainers Meals at K 120,000 per day for 5 days	600,000	
	Training venue at K 200,000 per day for 5 days	1,000,000	
	Participants' food at 1,000,000 per day for 5 days	5,000,000	
	Trainers' transport costs at K 1,000,000	1,000,000	
	Training materials/tools	500,000	
C.5	Organic Rice Production Training		14,350,000
	Trainers fees at K 1,000,000 per day for 5 days (2 sessions of 2 1/2 days)	5,000,000	
	Trainers Accommodation at K 250,000 per night for 5 nights	1,250,000	
	Trainers Meals at K 120,000 per day for 5 days	600,000	
	Training venue at K 200,000 per day for 5 days	1,000,000	
	Participants' food at 1,000,000 per day for 5 days	5,000,000	
	Trainers' transport costs at K 1,000,000	1,000,000	
	Training materials/tools	500,000	
C.6	Revolving Purchase Fund Training		14,350,000
	Trainers fees at K 1,000,000 per day for 5 days (2 sessions of 2 1/2 days)	5,000,000	
	Trainers Accommodation at K 250,000 per night for 5 nights	1,250,000	
	Trainers Meals at K 120,000 per day for 5 days	600,000	
	Training venue at K 200,000 per day for 5 days	1,000,000	
	Participants' food at 1,000,000 per day for 5 days	5,000,000	
	Trainers' transport costs at K 1,000,000	1,000,000	
	Training materials/tools	500,000	
C.7	Rice Producers Field Day		3,200,000
	Training materials/tools	2,200,000	
	Participants' snacks and drinks at field day, at K1,000,000	1,000,000	
C.8	ADF Mandated Project and Fund Management Training		3,000,000
	Training venue at K500,000 per day for 3 days	1,500,000	
	Partipants Food at K500,000 per day for 3 days	1,500,000	
	Subtotal		92,300,000
	Grand Total		305,100,000