

PROJECT PLAN OF KAPEX

Country:	Mongolia
Project title:	"Organic environment-Healthy food"
Name of Beneficiary Group:	Kindergarten No. 263 of Songino Khairkhan district 36th khoroo
Location:	Songino Khairkhan district, Ulaanbaatar, Mongolia
Project start:	December 2021
End date:	December 2022
Budget (KAPEX contribution, USD):	13.500
Organization name joint funding:	KAPEX
Links project:	Improving the quality of products for kindergarten children, an increase of products 160 families with low income, conducting training, increasing their income.

1. The purpose of section

210.000 resident families live in Songino Khaikhan district, who mostly came from other regions, have lost their livestock. They live at the lowest level of income margin and make up approximately 70%.of unemployment. OL level standard of living they occupy 1 place in Ulan Bator.

All live in neighbourhoods "GER". Of them have a much lower standard of living, and do not have places to stay are the 160 families. In the children's Garden, who wants the project 170 children are brought up. Has an area of about 3100 square meters for the Green crops, as well as for planting vegetables, but due to lack of knowledge and techniques for developing efficiency, soil preparation, planting vegetables, technologies are not engaged in vegetable growing. For cooking children use vegetables that have no guarantee for healthy living

Vegetables that we get for baby foods do not have sufficient calories and only a few species are traditionally. More than 90% of children living in this kindergarten use food with no warranty and imported from China. With the realization of this project makes it possible to grow organic vegetables, and learn their techniques of cooking, in future, be able to constant use. So, these families on 30% of its territory in a 700 square meters, can plant vegetables, grow up to 1 ton, use them for your personal use, and implement market surplus and therefore have the opportunity to increase revenue.

For this project, the weeds growing on plots can be used as fertilizer in the spring, from March to November, on a site to build a greenhouse in 30 x 6 meters, and in 180 square meters can be grow vegetables, 16 species of beans, peas, salad, spinach, cabbages are green bows, used as a fertilizer for its processed fertilizers, constantly use them for baby food.

Also for parents of children to study in 4 stages. In the 180 square meters of greenhouses will grow high-calorie vegetables with low circulation, but with short ripeness and harvest 3 times a year.

2. Project location and background

The project will be implemented in the place which is raised in the height 1730 m from the sea level and available for all types of vegetables including potatoes to be planted due to light mud black earth. In order to build greenhouse, it is possible to fertilize with only local fertilization or self-produced mixed (organic) fodder.

Having built greenhouse and planted vegetables, we will improve quality and assortment of children food and nutrition, but we will deliver information to members of 160 families and provide with hand books. 30 percent or 48 families of kindergarten children will be involved at 4-stage trainings and provide with seeds and tools for potato and vegetables. By doing so, food and nutrition quality of approx 500 people of 160 families will be improved and assortments will be increased. By building greenhouse and planting vegetables at the fence of the kindergarten, it will become exemplary environment for presentation to kindergartens within Ulaanbaatar city.

3. Goal of the project

Main goal and importance of the project is to improve food supply of children attending the kindergarten and provide food safety for family members.

By building new model and new technological and half-insulated greenhouse without support column at the center of Ulaanbaatar city which site utilization is very good and available to be used for 9 months of the year, it will become presentation and training to be conducted by us for administrations of other kindergartens.

4. Introduction and term of the project

A. Crop to be harvested and its distribution

Name of sown to be planted	Site volume /m2 /	Harvest per 1 m2 site (kg)	Total harvest /kg/	Harvest distribution /kg/		
				For next year seeds	For children foods and market sales	For training materials
Potato	400	5	2,000	300	1,680	20
Green onion	40	10	400		398	2
Peas	20	5	100		99	1

Bean	20	5	100		99	1
Pumpkin	15	10	150		149	1
Salad cabbage	30	10	300		299	1.5
Spinach	30	10	300		299	1
Yu cai	20	10	200		199	1.5
Carrot	100	5	500		495	5
Turnip cabbage	50	4	200		197	3
Cucumber	50	15	750		745	5
Tomato	50	12	600		595	5
Parsley	20	4	80		79	1
Cumin	20	3	60		60	0.2
Cabbage	80	7	560		550	10
Beet	50	5	250		244	6
Sum	995		6,550	300	6,186	64.2

According to the project:

1. To produce organic fertilization using wild plants growing at the fence of kindergarten and utilize from March of spring until November of fall.
2. To build half-insulated greenhouse which size is 30x6 m, to plant low-spread, short-maturity mast vegetables from March of spring until November of Autumn and take harvest 3 times a year and use for children foods.
3. To plant 12 types of mast vegetables including Bean, Peas, salad cabbage, Spinach, yu cai, green onions expect than potato and traditional vegetables at the area covering 800 m2, fertile these vegetables with organic fertilizations produced at our own fence and use for kindergarten children foods.
4. To make green environment outside kindergarten, plant trees and make pleasant environment where children will play and take a rest.
5. Based on vegetable area, to conduct technological training to plant vegetables for parents of children in 4 phases, give knowledge to plant vegetables at own fences and provide them with tools & seeds of vegetables.
6. Project proceedings:

Activities	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Responsible party
Training for kindergarten teachers and workers														Project implementer and joint cooperative professional training center
To buy handbooks														Project implementer
To deliver handbooks and information														Project implementer
To give whole parents training and information														Project implementer
To build greenhouse														Kindergarten administration
To prepare and introduce proceeding report														KAPEX
To conduct training to plant potato and vegetables for 48 families														Joint cooperative professional training center
To purchase seeds and seedlings														Project implementer
To prepare soil of open area & greenhouse and fertilizer														Kindergarten employees and parents involved at the training
To plant potato and vegetables														Group members
To maintain and grow potato and														Kindergarten employees and parents

vegetables															involved at the training
To prepare organic fertilization															Kindergarten employees and parents involved at the training, Joint cooperative professional training center
To use organic fertilization															Kindergarten employees and parents involved at the training
To organize presentation and training that will involve administrations of some kindergartens of the district and city and also administration from educational institution															Kindergarten administration and project implementer
To use potato and vegetables															Kindergarten
To harvest and store potato and vegetables collected from open area															Kindergarten employees and parents involved at the training
To prepare and introduce final report															KAPEX

7. Benefits of the project

1. Kindergarten shall have half-insulated greenhouse which having site covering 180m².
2. Kindergarten fence shall have vegetable area, covering 0.1 hectare that is productive and fully processed land where productive & fertile vegetables will be planted.
3. Foods assortments and quality will be improved
4. Children health will be improved
5. 160 families will gain primary knowledge for potato and productive vegetables' plant and be provided with handbooks.
6. When parents of the kindergarten children learn planting and eating productive vegetables and potato, their food and nutritional quality will be improved and assortments will be increased.
7. Administrations of urban and district kindergartens and educational institutions will gain information how to improve children food and nutritional quality and there will a chance to state in state policy.
8. Children will gain ethics and morals how to love nature & environment when they have natural experimental or cognitive site after reforested external site of the kindergarten.
9. Activeness and initiative of teachers, workers and parents will be enhanced.

Ingredients (budget)

Assortments of ingredients to be supplied	KAPEX /USD/	Other donors, /USD/	Total /USD/
Training for kindergarten teachers and workers		200,0	200,0
To buy handbooks		400,0	400,0
To conduct training and information to whole parents		100,0	100,0
To grant 48 families to plant seeds in their own fences	480,0		480,0

To provide hand tools to 48 families	800,0		800
To build greenhouse /Greenhouse materials and greenhouse drip irrigation system/	2 500,0	1 000,0	3 500,0
To purchase seedlings of greenhouse /sweet and chili pepper, cucumber, tomato/	420,0		420,0
To purchase seeds vegetables (potato, carrot, beet-root, beet, bean, peas, salad cabbage, spinach, yucaï, green onion and etc)	300,0		300
To conduct 4-stage training to plant potato and vegetables		600,0	600,0
Greenhouse cultivator	1800,0		1 400,0
To buy tree seedlings	800,0		800
To improve fence protection	300,0		300
Hand tools required for kindergarten area	330,0		330,0
To prepare and fertilize open area and greenhouse soil /organic fertilization/	200	50,0	250
To plant potato and vegetables		300,0	300,0
To prepare organic fertilization	300,0	200,0	500
To organize workshop involving administrations of district and urban some kindergartens and also educational institutions	500,0	100,0	600,0
Irrigation equipments including water reserve vessels, irrigation tube, buckets, watering-can etc.	1300,0		1300
Silage compact equipment	1 200,0	100,0	1 300,0

Packaging expenses	300.0		300
Environment accomplishment of kindergarten	350.0	100,0	450
Irrigation costs		300,0	300,0
Transportation cost	300		300
Stationary expenses	120,0	20,0	140
Worker's salary	1200.0		200
Sum	13,500.0	5, 570	19, 570

8. Cost and outcome analysis

Specification	Sum /USD/
<u>Beginning investment and first year</u>	
Greenhouse	3 500,0
Fence material	300
To improve irrigation condition	1300
Other tools at vegetables' site	330,0
Silage compact equipment	1 300,0
Greenhouse cultivator	1 400,0
Aid (tools) to be granted in the field of improvement and increase of food supply of family living	800
Sub sum	8 930.0
<u>Activities expenses, first year</u>	
To purchase and grant books and hand references	400,0
To increase productivity of the soil	750
To plant potato and vegetables	300,0
Irrigation (people receiving benefits)	300,0

To ship products at the market and stationary (people receiving benefits)	140
To purchase vegetable seed and seedlings	720
Aid (seeds) to be granted in the field of improvement and increase of food supply of family living (48 families)	480,0
To increase green facilities (tree seedlings)	800
Training for parents and kindergarten teachers	900,0
To present administrations of the kindergarten and officials of the governmental organizations project proceedings	600,0
Environment accomplishment of kindergarten	450
Transportation expenses	300
Packaging expenses	300
Worker's salary	1200
Sub sum	6640
Total cost for first year 6,640 6640+1786(8930*20%)=	8,426
<u>Income, first year</u>	
1. Total harvest of the kindergarten area will be 6550.2 kgs and 300 kg potato will be stored for next year's seeds, 64.2 kgs vegetables will be used for training materials and 50 percent of rest 6186 kgs vegetables will be sold at the market (rest 50 percent will be used for children food.	
3093*1.5USD=	4 639,5
2. 48 families involving at the project will harvest 840kgs of vegetables in average from their own site, covering 210 m2 and if they sell 60 percent of total harvested vegetables to the market:	
504kgs*48 families*1.0 USD=	24 192,0
Sum of income	28 831,5
Profit of first year (expenses deducted from income)	20 991,5

Remark: School will gain knowledge and skills to plant required vegetables at the vegetable area and will accustom to use healthy and guaranteed vegetables for their children foods. Accumulation will be stored from the percent of the vegetables sold at the market and will be used for increase productivity of the vegetable area, put irrigation system and for next year's plant. Rest part will be used for additional resource of school food program. Families involved at the project will gain knowledge & skills and their family income will be increased year by year.

9. Risks

- In case if it becomes cold unexpectedly or turns yellow without rains due to climate unpleasant condition, additional works will be implemented such as to cover crops or exhaust.
- When disinfestations is spread or hogweeds are grown in large numbers, measures such as to spray poison or collect wild plants will be taken according to the technological mode without any delay.
- When skills of teachers or workers are insufficient, will take advice from specialists. Because there may be risks including robbery, action of sabotage and intentionally damage, so warding will be well accurate and fence shall be strengthened.

10. Links of the project:

- It has been considered that it is possible that the project will be linked to other projects and programs being implemented at the kindergarten#263 and continued uninterruptedly. For example, it will link and cooperate with branch of the World Vision organization in Bayankhoshuu, project units of and Mongolian Farmer Women's' Association Non-Governmental Organization.
- Members of the cooperatives were involved at the training of vegetable grocers, and reforestation and rehabilitation organized by the United Association of Medium Scale Industries and became specialized workers.
- Shall contact with specialists of lunch program within the "Food Safety" program and gain news & knowledge.
- Therefore, the project will link with many projects & programs being implemented at the kindergarten, and it is important for babies to study and educate in healthy & proper manner and enhance participation & activeness of teachers and parents.

11. Revolving fund of colleagues

- ZORIGT N. a member of the group works as a coordinator for the revolving fund of the colleagues and the coordinator presents consumption of the fund capital to the members once a month, but members collectively put control on the consumption. It is planned to increase capital of the fund and to buy small sized tractor produced in Japan.
- The fund will be spent for increasing revolving fund capital and buying ingredients required for vegetable area, maintenance and repair of irrigation system, warehouse and greenhouse.

12. Professional assistance, management, control and reporting works

Project activities control and monitoring shall be jointly conducted by

1. Specialist of the district in charge of agriculture
2. Single representative of KAPEX project
3. Single member of the cooperative during the project proceedings.

Final report of financing of the project will be prepared and written by head of the group , discussed by whole colleagues and be submitted to the specialist of the Department of Food and Agriculture of the district who was in charge of project. And it will get controlled & approved and delivered to the financier within December 15, 2022

PROJECT PLANNER: TUMURTOGOO. TSEDENBAL /MWFA/