

2016

# Art Innovation Incubator

FINAL REPORT

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## **0. Purpose**

The purpose of this report is to provide an update on the progress of the Art Innovation Incubator program since the progress report provided in September 2015.

In this report, we will outline the activities realized throughout the period September 2015 until 31 December 2015 period. We will provide a risk analysis and overview of obstacles faced during the implementation process. We itemize the expenses related to the activities realized. We have also attached the provisional cash flow for the next term as well as the summary funds needed to complete the project successfully.

## **1. Project Data**

**Title & Number of the project:** Art Innovation Incubator, 112423

**Location:** Bujumbura, Burundi

**Organization:** Kaz'O'zah Keza (in partnership with Kaz'O'zah Art)  
7 Avenue de la Justice  
Q.INSS, Rohero 1  
Bujumbura, Burundi

**Legal Representative:** Ange M. Muyubira

**Starting date:** 1st February 2015

**Period covered by the report:** 1 September 2015 – 31 December 2015

## **A. Narrative report**

### **1. Project Summary**

The Art Innovation Incubator (the All or the Incubator) is a 4-month long social impact artisan training program. The All's purpose is to facilitate the further development of Burundian artisans by providing them with the necessary skills and competencies to develop high quality products for national and international markets, to create their own cooperatives, and to succeed as entrepreneurs. The artisans will learn to master technical skills in craftsmanship and will also be educated in non-technical capacities in the areas of English language, health, business & entrepreneurship, and creative design. After graduating from the All and forming their cooperatives, the artisans will be supported by Kaz'O'zah Art and will receive orders for both the Burundian market and the international market.

At the outset, it was anticipated that the training program would be facilitated twice for this project; the first session to commence mid-2015 and the second session following directly after, ending in 2016. But due to the political instability in Burundi throughout 2015, the non-vocational aspects of the program had to be postponed, whilst vocational courses had a delayed start.

### **2. Context**

#### **Background**

Kaz'O'zah Keza was formed in February 2015 as the non-profit organization of Kaz'O'zah Art, a social enterprise that aims to improve the lives of Burundian artisans by increasing their access to larger and more internationally-based markets. The two organizations work hand-in-hand to accomplish their goals; provide more employment opportunities for vulnerable Burundians and expand the possibilities for artisans and Burundi's art and craft industry.

In Burundi, poverty is widespread, and many people lack the education and assets to move themselves forward in life. Additionally, the primary source of income and livelihood is agriculture, but this is not a possible avenue for everyone, especially those living in the city of Bujumbura. As a first step towards addressing the endemic poverty, Kaz'O'zah Keza is offering individuals the opportunity to pursue a different method of becoming self-sufficient income earners, through art and craft. The Burundian art and craft industry still does not yet have a strong presence, but there is growing interest in African art and craft, and other EAC countries are profiting from this by engaging in opportunities to market and export their products.

#### **Actors of Influence**

Kaz'O'zah Art, the for-profit partner of Kaz'O'zah Keza, has a strong relationship with the local government, local businesses and organizations, INGOs, and individual Burundian and international clients. Because of this, Kaz'O'zah Keza has already gained initial support from many interested parties. Many local NGOs in Burundi have previously struggled with income generating activities, and these

organizations have distinctly asked for our help to train their beneficiaries to succeed in the art and craft industry, which is part of our long term plans for the All.

With respect to international NGOs, the recent political unrest caused some to evacuate or close operations. For many however their mandates became more important, or they changed their focus to address the new situation in Burundi. Organizations have come to focus particularly on women and youth empowerment and peace building. These issues accord with the aims and implementation of the All program and have seen keen interest in the program, including UNDP, CARE and KCB Burundi and Kenya (as part of their CSR program), and bode well for support in running the program in the long term.

Despite the political unrest that occurred in Burundi through most of 2015, and that now continues, the Burundian government is continuing to support local non-profit organizations, especially those that help to reduce poverty and create employment opportunities for Burundians. Due to the unrest, decreases in international investment and aid and reduced tax income however, the resources of the government to assist are limited.

The desire of the Burundian government to bring foreign currency in to the country has in the recent past led to an expressed interest in supporting the exportation of Burundian art and craft products. As yet, and perhaps in part due to the constraint on its resources, the government has not provided specific services to artisans and the art and craft industry.

The aim for the future is to attract support from the government, for our organization directly and for the artisanal sector as a whole by running more sessions of the All and impacting on a greater number of people.

## Risks

The following are risks that we have identified while implementing our project, their consequences and their counter measures:

Identified risks	Impact	Counter measures
1. Political instability and insecurity	<ul style="list-style-type: none"> <li>Delayed start of non-vocational training.</li> <li>Approximately 10 full time artisans fled Bujumbura or the country.</li> <li>Prevented some non vocational trainers from conducting their lectures; due to safety or having fled the country.</li> <li>Meant accessing artisans located outside Bujumbura became impossible.</li> <li>Continued instability increases likelihood of artisans not</li> </ul>	<ul style="list-style-type: none"> <li>Whilst non-vocational subjects such as health and sanitation as well as business and entrepreneurship, were postponed, vocational training in creative design was conducted.</li> <li>Maintaining strong relationships, communication and avenues of support with artisans to incentivize them to</li> </ul>

	attending work or vocational training	continue <ul style="list-style-type: none"> <li>• Provided a small stipend to artisans attending vocational training</li> <li>• Finalization of business and entrepreneurship training curriculum and learning material</li> </ul>
2. Removal of Burundi from preferential trade with U.S.A (AGOA)	<ul style="list-style-type: none"> <li>• Increased cost of exporting products to U.S.A</li> </ul>	<ul style="list-style-type: none"> <li>• We focused attention on exporting to other countries</li> <li>• We looked to connect with individual partners in the U.S.A</li> </ul>
3. Scarcity of raw material	<ul style="list-style-type: none"> <li>• Difficulty in sourcing quality and the quantity of materials needed for some products</li> </ul>	<ul style="list-style-type: none"> <li>• We had to use low quality material in some cases</li> <li>• We altered designs to minimize use of hard to source materials</li> </ul>
4. Increased costs of raw materials	<ul style="list-style-type: none"> <li>• Higher operating costs</li> </ul>	<ul style="list-style-type: none"> <li>• We altered designs to minimize use of expensive materials in order to maintain income levels of artisans</li> <li>• We began to source cheaper alternatives in neighboring countries</li> </ul>
5. Identified low levels of literacy in artisans	<ul style="list-style-type: none"> <li>• Whilst literacy does not affect the artisans in vocational training it was expected it would impact on their ability to complete non-vocational training</li> </ul>	<ul style="list-style-type: none"> <li>• We altered curriculums to encompass basic literacy skills</li> <li>• We changed learning materials to also benefit those who could not read or write</li> </ul>

When the political instability was most severe, namely between October and December 2015, following the coup in May 2015, we focused on maintaining a sufficient client base in order to ensure the artisans who remained working earned an income and to ensure the long term survival of Kaz'O'zah Keza in order to implement the All.

Also during this time, we worked in conjunction with our training partner to finalize the business and entrepreneurship course curriculum and learning material so that it was ready in anticipation of non-vocational training commencing.

In our mid-program report, we anticipated the non-vocational aspects of the All would be delayed until September 2015. This was unfortunately not possible due to the continued political environment in Burundi. However, all courses in vocational training were successfully completed within the grant period. The non-vocational courses have a concrete start date for February 2016, with a completion date of June 2016. At the time of writing, eight of the approximately ten artisans who had fled had returned to work, and community partners had also returned.

Issues relating to scarcity of raw material were ameliorated in December with materials once again becoming easily available. Sourcing of more cost effective materials will reduce this risk of increased prices going forward.

## **Power Relations**

We continue, through our operations and through our training program to minimize gender and ethnic boundaries within the artisanal sector. During the All, artisans visit each of the artisanal departments, learning the skills required in each.

The exposure of our artisans, particularly those with low levels of education, to educated staff members and community partners, who conduct training opens up the possibility of career progression for the artisans.

The continued employment and maintained, if not increased, earning capacity of the artisans, particularly given the recent political instability, has proven to many that organizations like Kaz'O'zah Keza and training programs like the All represent security and growth. Our focus on international markets during the time of the crisis not only ensured artisan income, but expanded the market access of our artisans. We have grown from exporting products from Germany, to also exporting to Canada, Germany, Belgium and Uganda.

The interest of local and international non-profit organizations in women and youth empowerment is a positive for the artisanal sector and for training programs such as the All. These organizations will continue to order communication and promotional materials locally.

The continued operation of Kaz'O'zah Keza, and Kaz'O'zah Art, throughout the recent period of crisis has shown us two things. First, that the above mentioned power relations are relatively stable. Second, that even where risk factors and power relations change, our organization and our program are resilient. Our goal of training and supporting artisans so that the artisanal sector develops into a sustainable industry with opportunities for individuals of both genders, ethnicities, levels of education and socio-economic status to earn a living is attainable.



### 3. Objectives

The following is an overview of the status of attaining objectives outlined in our mid-program report.

Objective	Status	Comment
Successful completion of two full 4-month sessions of the Art Innovation Incubator	Two full session of the All were not completed	Vocational training was commenced, however due to the political crisis, non-vocational training was delayed
For all 30 artisans who participate in the All: <ul style="list-style-type: none"> <li>Improved craftsmanship skills and the ability to produce every item at a standardized high quality</li> <li>Development of a basic level of English to converse with clients about their products</li> <li>Improved knowledge of health (including reproductive health, WASH, and nutrition) for themselves and their families</li> <li>Development of the necessary capacities to successfully form and manage their own cooperatives</li> <li>Ability to come up with 1-3 unique product designs on their own</li> </ul>	<p>Successfully completed</p> <p>Not completed</p> <p>Not completed</p> <p>Not completed</p> <p>Not completed</p>	Again, due to the political crisis in Burundi, non-vocational training was delayed. These courses have a concrete start date of February 2016, and trainees will have completed training by June 2016 resulting in the attainment of these objectives.
Creation of five new, self-sufficient artisan cooperatives	Not completed	Postponed until mid-June
Successful facilitation of a training of the trainers' program; 10 artisans trained to be skilled trainers to run the All sessions in 2016	Partially completed	19 artisans successfully completed vocational training. All of these artisans became skilled trainers in vocational skills.
Securing at least two export partnerships for Kaz'O'zah Art to supply new cooperatives with consistent orders	Completed	A partnership with organization Burundi We Want was secured in November for export to Canada. Partnerships

		with retailers in Germany and Belgium were secured in December. A partnership with a retailer in Kampala, Uganda was also secured in December.
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#### 4. Activities

Planned activity	Realization percentage	Causes	Explanations
1. 4 months of intensive craftsmanship skills training in tailoring, weaving, jewellery making, leatherwork, and woodwork (every day)	100%		Given instability vocational training was delayed until August 2015, but was completed by December 2015.
2. 4 months of English language courses (twice a week)	15%	Insecurity	
3. 1 month of health and sanitation courses (twice a week)	0%	Insecurity	Delayed start due to instability, however we are in contact with Yezu mwiza for the elaboration of the curriculum. The delayed start gave us the opportunity to reflect on the order of the All courses, and this course will be replaced by basic literacy, to be started in February 2016.
4. 2 months of business and entrepreneurship courses (twice a week), as well as follow up support to help set up cooperatives	15%	Insecurity	Again, due to political instability it was not possible to begin training of artisans. However, the curriculum and learning material for this course was finalized in conjunction with our partner, PARJE. There is a concrete start

			date for this course in February 2016.
5. 1 month of creative design courses (twice a week)	30%	Insecurity	We have started to provide these courses to some of the tailors and leather workers. The remaining creative design courses will commence in May 2016.
6. Assessments after each month and one final assessment at the end of the program	0%	Insecurity	Due to the delayed commencement assessments were not able to be conducted. The first assessment will take place at the end of February 2016.
7. Business, entrepreneurship, and management programming for 2-4 young adults with secondary school degree to support the launch and management of cooperatives	80%	Insecurity	We have one of our administration staff who is going to International University of the Equator in business information communication and technology. One of our staff was enrolled in the Akilah Institute for Women and was undertaking courses until the institute relocated to Rwanda due to the political crisis. This staff member is seeking enrollment at the International University of the Equator.
8. Open house events to promote the program, raise awareness and funds, and recruit students for the following year	20%	Insecurity	We conducted several open house days with students from the Ecole Francaise and with France Volontaires in order to raise awareness of the artisanal sector and our program. Recruiting and fundraising activities were not

			possible due to the insecurity. Many artisans, trainers and partners left Bujumbura. An open house event is planned for May 2016 when it is envisaged the security situation will be more acceptable.
9. Recruitment and hiring of new staff and interns to support the program	50%	Insecurity	In November we recruited a communications strategist to support the All program and its promotion.
10. Capacity building and trainings for administrative staff	50%	Insecurity	Our executive director attended training sessions frequently throughout the grant period, helping to build capacity in communication, entrepreneurship and leadership.
11. Monitoring and evaluation of the program	0%	Insecurity	Due to the delayed start of programs, monitoring and evaluation was not required. A monitoring and evaluation officer will be retained in January 2016 in anticipation of the full roll-out of the All in February 2016.

## 5. Output and Outcomes

Our outputs were:

- Partial completion of 1 full session of the All - Vocational training for 19 artisans was completed.
- 19 artisans re-trained in craftsmanship skills (in one of the five trades).
- Due to the political crisis in Burundi and the consequent economic downturn in the country, higher material costs and difficulty in exporting, we were not able to reach our target of a 10% increase in sales, however we achieved a small increase. The projection for sales in 2016 is that there will be a greater than 10% increase.
- Four new export partnerships secured.
- Improved management and operational skills among all 7 administrative staff members.

### Outcomes

Expected Outcome	Actual Outcome
Improved craftsmanship skills among all 15 artisans	This outcome was achieved and exceeded with 19 artisans seeing improvements
Development of basic English language skills among all 15 artisans	This outcome was not achieved due to the postponement of the non-vocational aspects of the All. This will commence in February 2015.
Greater knowledge of health and sanitation among all 15 artisans, therefore leading to better nutrition, hygiene and general health habits among artisans and their families	This outcome was not achieved due to the postponement of the non-vocational aspects of the All. This will commence in February 2015.
Better understanding of business and entrepreneurship among all 15 artisans, therefore leading to successful creation and management of five independent cooperatives	This outcome was not achieved due to the postponement of the non-vocational aspects of the All. This will commence in February 2015.
Increased job opportunities for artisan cooperatives due to export partnerships	This outcome was achieved to an extent greater than anticipated as we secured four export partnerships rather than the expected two.
Financial stability and increased earned income for all 15 artisans, therefore leading to improved socio-economic conditions (i.e. sufficient healthy food, more children enrolled in school, better access to healthcare and medicines, etc.)	This outcome was achieved to an extent greater than anticipated as we secured four export partnerships and focused on maintaining and increasing artisan income during the worst period of the political crisis.
Increased confidence, and feelings of independence and self-sufficiency among all 15 artisan	Feedback from artisans is that the continuation of their employment and earning capacity during the insecurity in the country gave them feelings of security and made them confident in

	their self –sufficiency.
Increased capacity among administrative staff, leading to larger and more efficient All programming, better marketing and fundraising, and increased international clientele for artisan cooperatives	This objective was achieved, however it is acknowledged that further capacity building for administrative staff will be useful and will assist in aspects such as finance, marketing, fundraising and project management.

## 6. Organization

### Our Vision

Our vision is for Burundian artisans to have the opportunity to use their craftsmanship to become self-sufficient, support their families, and overcome poverty. We also envision the growth of Burundi's art and craft industry so that it will become a strong source of economic revenue and lead to Burundi's reputation as a vibrant, creative, and artistic country.

### Our Mission

The name Kaz'O'zah Keza is derived from the words "kazoza keza," which mean "beautiful future" in Kirundi. Our mission is to create a beautiful future for Burundian artisans and improve their lives by providing them with the skills, support, and market access to achieve their full potential.

In order to fulfil our mission, we have four priorities, to ***equip, educate, empower,*** and ***employ.***

***Equip*** – We provide our artisans with vocational and craftsmanship training in the areas of tailoring, weaving, woodwork, beading, crocheting, and shoe and bag making. We equip them with these skills and also give them access to high quality materials and machinery so that they can learn the best techniques using the best resources.

***Educate*** – Our artisans have the opportunity to take courses in English language, health & sanitation, business & entrepreneurship, and creative design to further develop their non-vocational capacities. These courses will help our artisans to become more self-sufficient and it will improve their overall well-being.

***Empower*** – Constant support and guidance is important for our artisans, especially when they are beginning their trade. We provide a comfortable learning and working environment that promotes collaboration and creativity. We also encourage our artisans to develop their personal strengths and help them to improve their leadership skills.

***Employ*** – After successfully completing training, our artisans will have the opportunity to be employed by Kaz'O'zah Art. Providing our artisans with the platform to sell their products to a larger market and earn a fair wage is a vital component of our mission because it leads to their ultimate personal success.

## Our Values

1. Communication – We communicate regularly and openly with our artisans, community partners, and funders and we believe in full transparency.
2. Respect – We treat all of our employees and partners with dignity and respect, and we ensure that we always honour our contracts and agreements.
3. Creativity – We support creativity and encourage our employees (both administrative and artisan) to explore their ideas and contribute suggestions to help the organization to grow.
4. Professionalism – We conduct all of our work with efficiency and we uphold a professional standard; we also teach our artisans the importance of professionalism and producing items of high quality.
5. Empowerment – We believe in empowering our artisans so that they believe in themselves, work hard, and strive to achieve their goals.
6. Growth – We have a model that focuses on the sustainable growth of both the artisans and the organization as a whole.
7. Passion – We are extremely passionate about what we do and exude that passion in all of our endeavours; we truly believe in our mission and our ability to help Burundian artisans.

## General

Kaz'O'zah Keza has now been in operation for almost one year. It works in close partnership with the social enterprise arm, Kaz'O'zah Art.

Due to the political crisis, our program officer evacuated the country and did not return. In the reporting period we have however hired a communications strategist, and have retained a monitoring and evaluation officer who will start in January 2016 in preparation for the commencement of all aspects of the AII in February 2016.

Staff members effectively split their time between Kaz'O'zah Keza and Kaz'O'zah Art as the needs of each organization demanded.

We have maintained a high ratio of women to men employees, with only one full time male employee.

Kaz'O'zah Keza has maintained a strong relationship with PARJE, who will undertake much of the non-vocational training of artisans in 2016, working with them to finalize curricula for the training courses. We have also maintained strong relationships with our funding partners, Segal Family Foundation, Global Good Fund, Child Relief International Foundation and our board of directors. Our executive director has worked continuously to expand the network of Kaz'O'zah Keza's collaborative partners. In November connections were made with AFCAD (Uganda) and Nyaka AIDS Orphans Project. These organizations are fellow Segal Family Foundation partners and a collaboration with them will secure further funding for 2016.



A connection was made with both One World Children's Fund and King Bodouin Foundation US (KBFUS) with the purpose of registering Kaz'O'zah Keza as a charity in the United States. Finalization of this process will occur in 2016, through KBFUS.

In October 2015, our executive director presented at the Impact Hub conference (What Makes Entrepreneurial Ecosystems Resilient) in Ethiopia, funded by Cordaid. Several positive connections with other entrepreneurs in the region were made. Through this appearance, our executive director was approached to become part of the regulatory board of Impact Hub in Burundi.

Generally, it was the experience of our executive director that the political instability in Burundi at this time led to a difficulty in establishing work networks given the uncertain future of our operations and of nation of Burundi.

From a regulatory perspective, it was unfortunate that Burundi was removed from the list of countries on the preferential trade program with the United States in October 2015.

### **Reinforcement of Organizational Capacity**

Staff capacity building continues to be an aim for our staff.

During the reporting period, our executive director attended several workshops, including Bridging the Employment Gap, held during the Segal Family Foundation Annual meeting; My Africa Story: Lesson in Business Vision for Impact hosted by Wharton University; and a Customized Program run by the Amani Institute. The latter workshop was particularly useful in training on how to assess and manage non-performing staff.

One of our staff members is continuing her education at the Akilah Institute for Women, supported by our organization. The skills she learns there will directly impact on her job and benefit Kaz'O'zah Keza's projects with respect to monitoring and evaluation and entrepreneurship training.

We encourage our staff members to sit in during vocational sessions of the All, not only to have an understanding of what the artisans are training in but also to have the opportunity to learn new things and be empowered to support the artisans once they form cooperatives. We will continue to encourage staff to sit in when possible on the non-vocational training.

We continue to look to maximise our expertise in the areas of monitoring and evaluation, case study and impact story communication, financial management, customer service, export, wholesale retail, and larger production operations. Training in these areas will benefit both Kaz'O'zah Art and Kaz'O'zah Keza. Specific to Kaz'O'zah Art, they will enable it to increase sales and so ensure a customer base and income for artisans. They will also assist in the success and sustainability of Kaz'O'zah Keza's programs by allowing greater planning, monitoring and evaluation and allowing for the development of new programs in the future. Further, upon completion of the All, the new cooperatives will become suppliers to Kaz'O'zah Art, and will therefore rely on the enterprise's management, structure, and capacity.

We have created a profile on UN Online Volunteers platform and are making use of professionals offering their services in translation and monitoring and evaluation training.

In order to measure the success of our capacity building efforts we have the following target objectives/indicators for Phase 1:

<b>Capacity Building Expected Outcome</b>	<b>Capacity Building Actual Outcome</b>
Create an annual marketing and communications strategy for both the local and international communities	Achieved. A comprehensive marketing and communication plan was drafted.
Conduct customer service surveys and increase ways for clients to provide feedback so that we can improve our overall customer/client relations	Customer service feedback options were added to our website and Facebook page. Our communications strategist worked with our sales coordinator on customer data collection and databases.
Train all sales staff on customer service tactics	Achieved. Our executive director provided in house training.
Launch website and improve Facebook presence for both Kaz'O'zah Art and Kaz'O'zah Keza	Achieved. The website was launched and was updated significantly in December 2015. Our Facebook presence has increased, with our Facebook page having a reach of approximately 2,000 people in December 2015. We established Twitter, for promotion of Kaz'O'zah Keza particularly, and Instagram accounts.
Hire photographer and designer to photograph products and create a Look Book	Achieved. We launched our Look Book in November 2015.
Plan 2-3 local open house and/or fundraising events	We were unable to host open houses due to the instability and insecurity in Bujumbura. We will host such events in 2016.
Improve system of communication between administrative staff and artisan coordinators, particularly through regular staff meetings and feedback sessions	Achieved. Regular, weekly staff meetings began in November 2015, and regular monthly artisan meetings were conducted from November 2015. Meeting minutes and action plans were recorded and feedback from staff and artisans welcomed.
Implement M&E system to track the All's social impact, then produce annual report	An M&E system was not implemented given the delay in commencing the All and the postponement of the non-vocational courses.
Develop new procurement strategy to buy in bulk and decrease costs	Whilst an official strategy was not recorded, our procurement officer worked with our finance director to develop bulk buying practices on an ad-hoc basis.

Conduct a time-labour study to acquire more detailed information on production times, allowing us to forecast timelines for large orders.	Achieved. The artisans are now being paid per item produced daily – this has allowed for an analysis to be made of production times and we are now in a position to forecast timelines for large orders.
Create a better financial planning system to forecast production and sales	This process has been commenced and is still in progress.
Conduct basic market research and modify product lines, and therefore artisan trainings	Formal market research was not conducted. The political situation in Burundi was such that research of the local market was not feasible. Market research of the international market was conducted on an ad hoc basis via analysis of Facebook and Twitter connections.
Design new line of products for the international market	Achieved. Designs were expanded to include such items as lined winter ponchos and semi leather tablet cases.
Create the infrastructure (line sheets, product charts, documentation for packaging and shipping, etc.) for export	This process was begun but is in progress as at the end of the reporting period.
Attend Origin Africa event in Ethiopia to gain access to EAC network of artisan organizations and international buyers	This was not possible given the political instability in Burundi at the time and the difficulties of leaving and entering the country.
Develop a detailed strategy for long term growth and how to jointly scale the non-profit and social enterprise	The process of creating a long term strategy was began in late December 2015 with the call of volunteer consultants on the UN Online Volunteers platform. Strategic development is underway.

## 7. Human Interest

The vocational training that the artisans received in this period increased their skills set and so their earning capacity. It put them in a strong and confident position to begin the non-vocational part of the All program in 2016. The artisans gained an insight in to modern designs and varied artisanal techniques which, in addition to assisting them to increase their income, are life-long skills that they will be able to translate to other situations.

We would like to thank our beneficiary artisans for their hard work and resilience in what was an incredibly difficult time for Kaz'O'zah Keza and for the nation of Burundi. We are grateful to the ongoing support of our funders, Segal Family Foundation, Child Relief International Foundation, the Global Good Fund and particularly for the support of Cordaid.

**Photos**

We attach photos from our artisan training sessions.

**Website**

You can find our website at [www.kazozah.org](http://www.kazozah.org).

On Facebook we are Kaz'O'zah Art – A bright future for Burundian artisans.

On Twitter we are Kaz'O'zah Keza (@kaz\_art).

On Instagram we are kazozahart.

**Newsletters**

-We attach our newsletters for the reporting period.

## Financial report

### A. Overall budget approved by funders

Particulars	Quantity	Unit Cost in BIF	Total in BIF	Total in	Funders
Training Center/Office Rent	12 months	1020000	12240000	6442	Segal
Raw Material Weaving	8 months	150000	1200000	632	Cordaid
Raw Material Jewellery	8 months	200000	1600000	842	Cordaid
Raw Material Leatherwork	8 months	300000	2400000	1263	Cordaid
Raw Material Tailoring	8 months	1000000	8000000	4211	Cordaid
Raw Material Woodwork	8 months	250000	2000000	1053	Cordaid
Student Stipends	15 students x 2 sessions	51000/student/month	6120000	3221	Segal
Vocational Trainers	5 trainers x 2 sessions	340000	3400000	1789	Segal
Business and Entrepreneurship Teacher	1 teacher x 2 sessions	750000	1500000	789	Cordaid
M&E and Marketing Intern Stipends	2 interns	204000	2448000	1288	Cordaid
Canteen for All Staff	14 people x 8 months	238000	1904000	1002	Cordaid
Fiscal Advisor	1	4250000	4250000	2237	Segal
Financial/Auditing Assistant	1	3400000	3400000	1789	Segal
Administrator/Executive Salary	12 months	3000000	36000000	18947	Segal (1,000 will be raised)
Program Manager Salary	12 months	2550000	30600000	16105	Cordaid
Water and Electricity	12 months	340000	4080000	2147	Cordaid
Transport	12 months	141100	1693200	891	Cordaid
<b>TOTAL</b>			122835200	64648	

## B. Income sources

<u>Sources</u>	<u>Amount</u>
Cordaid	35000 €
Segal Family Foundation	75000 \$
Global Good Fund	10000 \$
Own funds	2000000 BIF

## C. Activities funded by cordaid

<i>Particulars</i>	<i>Quantity</i>	<i>Unit Price BIF</i>	<i>Total BIF</i>	<i>Total Euro(@1900)</i>
Office Chairs	10	25000	250000	132
Office Tables/Desks	5	40000	200000	105
Artisan Seats	15	20000	300000	158
Artisan Desks (seat 2 people)	8	50000	400000	211
Artisan Huts	4	1700000	6800000	3579
Printer	1	1275000	1275000	671
Raw Material Weaving	8 months	150000	1200000	632
Raw Material Jewellery	8 months	200000	1600000	842
Raw Material Leatherwork	8 months	300000	2400000	1263
Raw Material Tailoring	8 months	1000000	8000000	4211
Raw Material Woodwork	8 months	250000	2000000	1053
Business and Entrepreneurship Teacher	1 teacher x 2 sessions	750000	1500000	789
M&E and Marketing Intern Stipends	2 interns	204000	2448000	1288
Canteen for All Staff	14 people x 8 months	238000	1904000	1002
Program Manager Salary	12 months	2550000	30600000	16105
Water and Electricity	12 months	340000	4080000	2147
Transport	12 months	141100	1693200	891

## **D. Statement of Income & Expenses as on 31<sup>st</sup> December 2015**

Particulars	Amount in BIF	Amount in €
<b>Income</b>		
Cordaid	59397590	31262
Own funds	2000000	1053
<b>Total</b>	<b>61397590</b>	<b>32315</b>
<b>Expenses</b>		
Office Chairs	240000	126
Office Tables/Desks	210000	111
Artisan Seats/desks	720000	379
Artisan Huts	6870000	3616
Printer	600000	316
Raw Material Weaving	1199990	632
Raw Material Jewellery	1549200	815
Raw Material Leatherwork	2138460	1126
Raw Material Tailoring	8200000	4316
Raw Material Woodwork	1670000	879
Business and Entrepreneurship Teacher	2000000	1053
M&E and Marketing Intern Stipends	2200000	1158
Canteen for All Staff	1715000	903
Program Manager Salary	25800000	13579
Executive director salary	1813283	954
Water and Electricity	1506517	793
Transport	1530000	805
Look book	1000000	526
Board	300000	158
Bank Charges	135140	71
<b>Total</b>	<b>61397590</b>	<b>32315</b>
<b>Income over expenses</b>	<b>0</b>	<b>0</b>

## E. Budget realization

<i>Particulars</i>	<i>Quantity</i>	<i>Budgeted cost</i>	<i>Actual cost</i>	<i>% of the budget used</i>	<i>Explanatory notes</i>
Office Chairs	10	250000	240000	96%	
Office Tables/Desks	5	200000	210000	105%	The market price had gone up since from the time we had gotten a quotation hence the 5% increase on the budget
Artisan Seats/desks	15	700000	720000	103%	There have been a price change from the time we had requested the quotation and the time we received the grant
Artisan Huts	4	6800000	6870000	101%	We went over budget because of the high price of the raw material
Printer	1	1275000	600000	47%	
Raw Material Weaving	8 months	1200000	1199990	99%	
Raw Material Jewellery	8 months	1600000	1549200	103%	It was due to the scarcity of raw material because of the political crisis
Raw Material Leatherwork	8 months	2400000	2138460	101.00%	It was due to the scarcity and high prices of the raw material because of the political crisis
Raw Material Tailoring	8 months	8000000	8200000	102.50%	
Raw Material Woodwork	8 months	2000000	1670000	94%	



Business and Entrepreneurship Teacher	1 teacher x 2 sessions	1500000	2000000	133%	we had an over budget due to the translation of the curriculum. We paid the teacher in advance but the activity will start in february
Communication & Marketing Strategist	1	2448000	2200000	89%	We hired a communication and marketing strategist to help us to show the activities done at kaz'o'zah
Canteen for All Staff	14 people x 8 months	1904000	1715000	90%	
Program Manager Salary	12 months	30600000	25800000	84%	
Executive director			1813283		
Water and Electricity	12 months	4080000	1506517	37%	We Faced a major problem of power and water therefore we could only use this much budget
Transport	12 months	1693200	1530000	90%	
look book			1000000		This was not on the initial budget. We funded this activity from the remaining amounts of some planned activity. The need came out of the implementation of the project to show the articles made by our beneficiaries.
Boards			300000		We could use the remaining funds from the funded activities

					to do this activity
<b>Overall percentage</b>		<b>66650200</b>	<b>61262450</b>	<b>92%</b>	

## Previsionnal budget in USD for 2016

Description	Unit cost	Quantity	Total
<b><u>I. Administrative expenses</u></b>			
<b><u>1. Salary expenses</u></b>			
Executive director	2000	12 months	24000
Program director	1000	12 months	12000
Communication and funder relationships manager	1000	12 months	12000
Finance Manager	1000	12 months	12000
<b>Total</b>			<b>60000</b>
<b><u>4. office printing &amp; Stationnary</u></b>	800	1 yrs	<b>800</b>
<b><u>5. Internet</u></b>	150	1 year	<b>1800</b>
<b><u>6. IT Equipment</u></b>			
Laptop	800	2	1600
Personnal Computer	600	1	600
Convertor	400	1	400
Projector	600	1	600
<b><u>7. Communication</u></b>	100	12 months	1200
<b>Sub-total</b>			<b>4400</b>
<b><u>8. Fuel, Maintenance &amp; Repair</u></b>	2000	1 yrs	<b>2000</b>
<b><u>9. Rent</u></b>	800	1 yrs	<b>9600</b>
<b><u>3.7. Water &amp; Electricity</u></b>	100	12 months	<b>1200</b>
<b>Sub-total</b>			
<b><u>II. Long term investment</u></b>			
Solar	1500	1	1500
Vehicle	15000	1	15000
<b>Sub-total</b>			<b>16500</b>
<b><u>III. Activities</u></b>			
<b><u>1. Machinery</u></b>			
Packaging			<b>10500</b>

<b>2. Equipment</b>				
Boards	100	2		200
Booklet and stationnary	1 500	1 yrs		1500
<b>Sub-total</b>				<b>1700</b>
<b>3. Operational expenses</b>				
<b>3.1. Vocational trainer (5 subjects)</b>				
Weaving	500	2 sessions		1000
Leather	500	2 sessions		1000
Jewellery	500	2 sessions		1000
Tailoring	500	2 sessions		1000
Woodwork	500	2 sessions		1000
Stipends for artisans	50	15X 4 monthsX2 sessions		6000
Raw material	2000	2 sessions		4000
<b>Sub - total</b>				<b>15000</b>
<b>Equipment to be granted to graduates</b>				
Sewing machine	200	3		600
Leather sewing machine	300	2		600
wood carving machine	600	1		600
<b>Sub-total</b>				<b>1800</b>
<b>3.2. Non vocational</b>				
English	1500	2		3000
Business and Entrepreneurship	1500	2		3000
Cooperative creation & management	1500	2		4500
Health & sanitation	1500	2		4500
Creative design	1500	2		3000
Canteen for beneficiaries	240	8 months		1920
Quality control expert	2500	2		5000
Fiscal advisor	300	12		3600
<b>Sub-total</b>				<b>28520</b>
<b>Capacity building</b>				
Professional training (Management, Finance & Accounting)	2 500	2		5000
Training of Ugandan artisans	500	4 months		2000
Field visit	1500	3 times		4500
Coaching	800	3 months		2400
<b>Sub - total</b>				<b>13900</b>
<b>Fundraising and Networking</b>				
Seminars & workshops	2 500	2		5000
Travel expenses	2 000	1		2000
<b>Sub-total</b>				<b>7000</b>

<b>IV. Other</b>					
Unforeseen expenses (5% of total cost before audit expenses)					8736
Financial audit		2 000		1 yrs	2000
Monitoring and evaluation		1 500		1	1500
<b>Sub-total</b>					<b>12236</b>
<b>TOTAL</b>					<b>186956</b>

## **Table of investment**

<b>Description</b>	<b>Amount in BIF</b>	<b>Amount in €</b>
Office Chairs	240000	126
Office Tables/Desks	210000	111
Artisan Seats/desks	720000	379
Artisan Huts	6870000	3616
Printer	600000	316
Boards	300000	158
<b>Total</b>	<b>8940000</b>	<b>4766</b>