

8. Nkandabbwe Irrigation Scheme

	<u>GRZ</u>	<u>GM</u>	<u>TOTAL</u>
a) Emoluments			
Allowances	2,400	--	2,400
d) Capital Expenditure			
Renovation of staff house	--	5,000	5,000
Building of Farmers Center (1st phase)	25,000	--	25,000
Rehabilitation of irrigation system (1st phase)	30,000	<u>15,000</u>	<u>45,000</u>
SUBTOTAL:	55,000	20,000	70,000
TOTAL:	57,400	20,000	77,400
=====	=====	=====	=====

9. Training Programme for Irrigation Farmers

a) Emoluments			
Allowances	2,400	--	2,400
b) Other Operational Expenditure			
Stationary	1,400	--	1,400
Transport	--	<u>10,000</u>	<u>10,000</u>
SUBTOTAL:	3,800	10,000	13,800
c) Training			
Teaching materials	--	3,600	3,600
Visiting tours	--	4,000	4,000
Workshops	--	<u>26,000</u>	<u>26,000</u>
SUBTOTAL:	--	33,600	33,600
d) Capital Expenditure			
Furnitures	--	8,000	8,000
TOTAL:	3,800	51,600	55,400
=====	=====	=====	=====

10. Seed programme

GM

a) Emoluments

Salary, wages, ZNPF 10,000

b) Other Operational Expenditure

Fuel, lubricants, tranport hire 16,000

Stationary 800

Storage maintenance 1,500

Contingencies 4,000

SUBTOTAL: 22,300

TOTAL: 32,300

=====

11. Credit Unions and Saving Associations (CUSA)

a) Emoluments

60% of salary for a bookkeeper
for Malima Credit Union 3,600

b) Other Operational Expenditure

Stationary 2,000

c) Training

CUSA training programme 8,000

d) Capital Expenditure

Office furniture 5,000

TOTAL: 18,600

=====

12. Maaze Consumers Cooperative

	<u>GM</u>
a) Emoluments	
60% of salary for bookkeeper	2,160
c) Training	
Training course for staff	<u>2,500</u>
TOTAL:	4,660
=====	=====

13. Valley Selfhelp Promotion Society (VSP)

	<u>GM</u>
a) Emoluments	
60% of salary for assistant coordinator	2,160
c) Training	
Training courses staff	<u>6,000</u>
TOTAL:	8,160
=====	=====

14. Female Extension Programme

	<u>GRZ</u>	<u>GM</u>	<u>TOTAL</u>
a) Emoluments			
Allowances	3,600	--	3,600
b) Other Operational Expenditure			
Stationary	--	2,000	2,000
Cockerel exchange programme	--	5,800	5,800
Materials for needle work	--	5,000	5,000
Contingencies	--	<u>3,000</u>	<u>3,000</u>
SUBTOTAL:	--	15,800	15,800
c) Training			
Training courses	--	6,000	6,000
Teaching materials	--	1,200	1,200
Materials for cooking demonstrations	--	<u>4,000</u>	<u>4,000</u>
SUBTOTAL:	--	11,200	11,200
TOTAL:	3,600	27,000	30,600
=====	=====	=====	=====

15. Church Work (United Church of Zambia)

GM

b) Other Operational Expenditure	
Transport assistance	3,000
Contingencies	<u>5,000</u>
SUBTOTAL:	8,000

c) Training

TEEZ supplies	1,500
Teaching materials	<u>1,000</u>
SUBTOTAL:	2,500

TOTAL: 10,500

=====

16. GSDP Workshop

GRZ

a) Emoluments

Allowances	18,340
------------	--------

b) Other Operational Expenditure

GSDP Camp maintenance	15,000
Machinery maintenance, spares, etc.	12,000
Materials, consumable goods	27,290
Protective clothes	5,550
Fuels and lubricants	<u>29,000</u>
SUBTOTAL:	88,840

d) Capital Expenditure

Tools and equipment	5,000
---------------------	-------

TOTAL: 112,180

=====

17. Small Scale Village Industries Programme

GM

b) Other Operational Expenditure

Stationary	1,500
Materials	<u>2,000</u>
SUBTOTAL:	3,500

c) Training

Field visits	2,500
Training courses	2,000
Training materials	<u>2,000</u>
SUBTOTAL:	6,500

d) Capital Expenditure

Finishing of Sinazeze Crafts Center	30,000
-------------------------------------	--------

TOTAL:	40,000
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=====

18. Water Development Programme

GRZ GM TOTAL

a) Emoluments

Wages (casual workers)	--	3,600	3,600
Allowances	<u>3,600</u>	--	<u>3,600</u>
SUBTOTAL:	3,600	3,600	7,200

b) Other Operational Expenditure

Protective clothes	900	--	900
Materials	--	16,000	16,000
Fuel, lubricants	--	2,600	2,600
Transport hire	--	5,000	5,000
Contingencies	--	<u>2,000</u>	<u>2,000</u>
SUBTOTAL:	900	25,600	26,500

TOTAL:	4,500	29,200	33,700
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=====

19. Rural Works Programme

	<u>GRZ</u>	<u>GM</u>	<u>TOTAL</u>
a) Emoluments			
Allowances	3,600	--	3,600
Wages (casual workers)	--	6,000	6,000
SUBTOTAL:	3,600	6,000	9,600
b) Other Operational Expenditure			
Materials	--	11,600	11,600
Transportation costs	--	5,000	5,000
SUBTOTAL:	--	16,600	16,600
d) Capital Expenditure			
Tools, equipment	--	5,000	5,000
TOTAL:	3,600	27,600	31,200
=====	=====	=====	=====

20. Land Use Planning (GSDP)

	<u>GRZ</u>
a) Emoluments	
Allowances	3,600
b) Other Operational Expenditure	
Road side conservation to Buleya Malima irr.	12,000
Soil erosion control Nkandabbwe road	15,000
Road side conservation	
from Sikaneka to Siatwinda irr.	7,000
Fuel, lubricants	6,400
SUBTOTAL:	40,400
TOTAL:	44,000
=====	=====

C. SUMMARY OF GSDP BUDGET ESTIMATES FOR 1989

PROGRAMME	GRZ	GM	TOTAL
	K	K	K
1. GSDP Project Coordination and Administration	69,030	39,300	108,330
2. Transport Assistance	---	35,000	35,000
3. Rehabilitation of GSDP Camp Houses	30,000	---	30,000
4. Construction of GSDP Accomodation and Store Room	145,000	---	145,000
5. Project Planning and Project Promotion	---	414,900	414,900
6. Buleya Malima Irrigation Scheme	7,250	---	7,250
7. Siatwinda Irrigation Scheme	56,200	86,800	143,000
8. Nkandabbwe Irrigation Scheme	57,400	20,000	77,400
9. Training Programme for Irrigation Farmers	3,800	51,600	55,400
10. Seed Programme	---	32,300	32,300
11. Credit Unions and Savings Associations (CUSA)	---	18,600	18,600
12. Maaze Consumers Cooperative	---	4,660	4,660
13. Valley Selfhelp Promotion Society	---	8,160	8,160
14. Female Extension Programme	3,600	27,000	30,600
15. Church Work (UCZ)	---	10,500	10,500
16. GSDP Workshop	112,180	---	112,180
17. Small Scale Village Industries Programme	---	40,000	40,000
18. Water Development Programme	4,500	29,200	33,700
19. Rural Works Programme	3,600	27,600	31,200
20. Land Use Planning (GSDP)	44,000	---	44,000
TOTAL:	536,560	845,620	1,382,180

Eingegangen

13. Jan. 1989

Erledigt:.....

Gwembe South Development Project

ANNUAL BUDGET

FOR

1989

AUGUST, 1988

SINAZEZE

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1. SUPPORTING INFORMATION

1.1. Project Title: GWEMBE SOUTH DEVELOPMENT PROJECT (GSDP).

1.2. Project Agreement Date:

- a. Agreement for Technical Co-operation between the Government of the Republic of Zambia and the Gossner Mission of Berlin (West), Federal Republic of Germany, signed May 5th, 1970.
- b. Renewal signed: 1975
Renewal with alterations signed: May 3rd, 1983
Renewal with alterations: 1988 (pending signing)

1.3. Agreement Number: - -

1.4. Start-up-date: First agreement started June 1970.

Terminal date: 1993.

1.5. Donor Agency: Gossner Mission, Handjerystrasse 19 - 20, 1000 Berlin 41, Federal Republic of Germany.

1.6. Description of the Project:

1.6.1. Background:

The Project was initiated in 1970 in order to assist the people in the Gwembe Valley to overcome the disturbances caused by the resettlement in connection with the formation of the Kariba lake. According to the Agreement for Technical Co-operation, rural development work was started in the area, funded and supported jointly by the Government of Zambia and the Gossner Mission of the Federal Republic of Germany. By 1972, the title GWEMBE SOUTH DEVELOPMENT PROJECT (GSDP) was given to the work.

From small beginnings with a smallholder irrigation scheme at Siatwinda, the project has expanded considerably. There are now 15 components under the GSDP-umbrella of which some have developed into legally independent societies. Each of these components was born out of GSDP and continue to closely co-operate with or be supported to some degree with technical and/or financial resources from GSDP (see 1.6.3. specific objectives for clarification of the various components of GSDP).

1.6.2. Project Goal:

To assist people on the village level in the area in their struggle for the betterment of their living conditions. This assistance is primarily given to local self-help groups, aiming at the formation of self-sufficient and self-supporting selfhelp projects. The project includes programmes in agriculture, health, trades, infrastructure as well as social and cultural activities. The people's participation in planning and implementing the programmes is an integral part of the approach.

1.6.3. Specific Objectives:

In order to achieve the broad goal of the project, various programmes have been established within GSDP. These programmes complement each other and are coordinated towards the achievement of the overall project goal.

1.6.3.1. Smallholder Irrigation Schemes at Siatwinda (1970), Nkandabbwe (1973) and Buleya Malima (1970 GRZ, Gossner Mission involvement 1979) provide a means through which local people can produce more food for home consumption and for surplus cash, thus improving their diet, income and the supply to the local and regional markets. The extension work done by GSDP staff includes teaching methods of crop + water + marketing management, required in irrigation farming. The objective is to make the schemes technically and economically sustainable and to enable the irrigation farmers to participate actively in the management of their scheme through their farmer's executive committees.

1.6.3.2. Training Programme for Irrigation Farmers: The training programme aims at raising the educational standard of the irrigation farmers by a functional literacy programme as well as improving the management skills of the farmers executive committees by regular training sessions. At the same time closer co-operation among the three irrigation schemes is encouraged by this programme.

1.6.3.3. Seed Programme: Because of the unique agronomic conditions in the Gwembe Valley and the remoteness of many villages in the area, farmers experiences often shortcomings in the distribution of appropriate seeds. Therefore, the seed programme was started in 1983/84 with the following objectives:

- to provide seeds which are appropriate to the climatic conditions of the Valley;
- to supply appropriate quantities of seeds to individual farmers;
- to ensure the availability of seeds in due time.

1.6.3.4. Credit Union and Savings Association (CUSAs): In order to encourage farmers to save and budget their income wisely, and to provide appropriate access to local credit, GSDP has supported the establishment of local credit unions. These credit unions often form the nucleus of other income generating selfhelp activities.

1.6.3.5. Maaze Consumers Cooperative grew out of the Siatwinda Credit Union in 1982 in response to the increased income of the irrigation farmers and to the need for a retail shop with stock and prices suited to the local people. The cooperative manages its own shop in close cooperation with Siatwinda Credit Union.

1.6.3.6. Workshop Programme: The GSDP workshop at Nkandabbwe Camp has 2 main objectives:

- to provide mechanical services to the area. This includes manufacturing and repairing spare parts for farm implements and other implements as well as identifying local skills and training them in simple metal work trade;
- to serve as the central workshop for the project. This includes keeping and maintaining machinery, tools and buildings in all project programmes including the maintenance of Nkandabbwe Camp.

1.6.3.7. Small Scale Village Industries Programme was also established in 1987 in order to promote local trade in the area. The programme assists small groups of skilled manual workers by providing loans as starting capital and training in simple management, calculation and bookkeeping.

1.6.3.8. Tonga Crafts and Museum aims at promoting and preserving the traditional craftsmanship in the area. At the same time additional income is provided for the producers and the local supply of needed utensils is increased.

A collection of traditional items has been acquired since the mid-seventies and is still expanded. This collection is kept in the Tonga Museum which is unique in the whole Gwembe Valley.

1.6.3.9. Rural Works Programme was established in 1987 in response to the bad conditions of the roads in the area. This programme aims at the improvement of road maintenance, erosion control and the construction of feeder roads on the basis of selfhelp involving the people in the adjacent villages.

1.6.3.10. Water Development Programme: In response to the need for reliable water supply during the dry season the Water Programme was commenced in 1974 in order to:

- assist local communities to overcome draught-caused problems with water supply for domestic and livestock use;
- provide material and assistance for sinking wells on selfhelp;
- clean, deepen, maintain and service existing boreholes and wells in the area.

1.6.3.11. Landuse Planning Programme: This programme is implemented in close cooperation with the land use offices on the District and Provincial level. The main objectives are:

- to carry out field surveys;
- to implement soil conservation and erosion control measures on roads and dams;
- to carry out topographical surveys and produce maps.

1.6.3.12. Female Extension Programme: Increasing awareness of the disadvantaged position of women in Gwembe South prompted the implementation of a programme especially for women. Its objectives include:.

- to train women in subjects like basic mathematics, cooking, balanced diet, health, sewing.
- to assist women's clubs with income generating activities.

1.6.3.13. Nutrition Programme: Because of the high incidence of malnutrition in the villages, particularly among children and pregnant or lactating women, the programme supplies protein food at low costs in close cooperation with rural health centers.

1.6.3.14. Valley Selfhelp Promotion Society (VSP) grew out of GSDP as a local society, complementing the work of GSDP. Its main objectives are:

- to assist local selfhelp activities financial or materialwise;
- to promote the idea of selfhelp by seminars or workshops;
- to provide needed services to the area like the supply of basic commodities, transport etc.

1.6.3.15. United Church of Zambia: In order to maintain and promote basic Christian principles, and to contribute to the spiritual and ethical development of the people, GSDP is linked with the UCZ through the pastor-member of the Gossner Service Team. His main task is the planning and implementation of lay training activities as well as preaching.

1.7. Organisational Framework:

1.7.1. GRZ agencies involved in project implementation:

- a. the Office of the PAO/Southern Province
- b. the Gwembe District Council/Sinazongwe Sub-Boma

1.7.2. Responsibility for routine project management:

Because of the multi-faceted approach of GSDP and the unique marriage between Government and non-government organisations, the organisational framework has been complex.

The GSDP Co-ordinator represents the project as a whole. He is the head of the GSDP administration.

The Chairman of the Gossner Service Team acts as the counterpart of the GSDP Co-ordinator. He represents Gossner Mission on the project level.

The GSDP Staff Meeting is the main co-ordinating body within GSDP where all programme officers report on their programmes and agree on general matters of project implementation. The affiliated organisations are represented by their respective management.

The GSDP Executive Committee acts on behalf of the GSDP staff meeting and deals with all project matters defined by the staff meeting. The GSDP Co-ordinator and the GST Chairman are members ex officio; the other members are elected by the staff meeting.

1.7.4. Human Resources Requirements:

PROGRAMME	REQUIRED	CURRENTLY EMPLOYED BY			VACANCY
		GRZ	GM	OTHER	

Administration:

GSDP Co-ordinator	1	1			
Techn. adviser for planning & monitoring	1		1 (expat)		
Clerical officer*	1	1			
GM administrator	1		1 (expat)		
Store cleric	1				1 (GRZ)
Typist	1	1			
Drivers	5		4		1 (GRZ)
Lorry mate	1		1		
Office orderly	1	1			
Watchmen (night)	4	1	2		1 (GRZ)
Watchmen (day)	1		1		

*It is planned to upgrade the post to that of an executive officer.

Irrigation Schemes:

Siatwinda

Technical Adviser	1		1 (expat)	
Scheme manager	1 (NRDC)			1 (GRZ)
Agricultural assistant	1	1		
Engine attendant	2	2		
Workshop assistant	1		1	
Sales assistant	1		1	
Watchmen	2		2	

Buleya Malima:

Technical adviser	1		1 (expat)	
Scheme manager	1 (NRDC)	1		
Agricultural assistant	1	1		
Tractor driver	1	1		
General workers	3	3		

HUMAN RESOURCES REQUIREMENT (cont.):

PROGRAMME	REQUIRED	CURRENTLY EMPLOYED BY			VACANCY
		GRZ	GM	OTHER	

Nkandabbwe

Technical adviser (parttime)	1				1 (GM)
Scheme manager	1 (NRDC)				1 (GRZ)
Agricultural assistant	1	1			
Pump attendant (parttime)	1			1 (Scheme)	

Training Programme for Irrigation Farmers:

Training officer	1	1 (expat)	
Literacy teachers	3	3	

Seed Programme

Programme officer	1	1	
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Credit Union and Savings Association:

District Supervisor	1	1 (CUSA)	
Credit Union officer	1	1 (CUSA)	

Maaze Consumers Cooperative:

Bookkeeper	1	1 (partly)	
Shopkeeper	1	1 (MCC)	
Driver	1	1 (MCC)	
Lorrymate	1	1 (MCC)	

GSDP Workshop:

Workshop supervisor	1	1	
Mechanic (Grade V)	1	1	
Welders	3	3	
Engine attendant	1	1	
Workshop cleric	1	1	

Small Scale Village Industries Programme:

Technical adviser	1	1 (GVS)	
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HUMAN RESOURCES REQUIREMENT (cont.)

PROGRAMME	REQUIRED	CURRENTLY EMPLOYED BY	VACANCY	
		GRZ	GM	OTHER
<u>Tonga Crafts and Museum:</u>				
Technical adviser	1			1 (SNV)
Programme officer	1			1 (TC)
Field officer	1			1
Extension worker	1			1
Research officer	1			1
Bookkeeper	1			1
Sales assistant	1			1 (TC)
<u>Rural Works Programme:</u>				
Technical adviser (parttime)	1			1 (GM)
Field officer	1	1		
<u>Water Development Programme:</u>				
Field officer	1	1		
Mechanical assistant	1			1 (GRZ)
<u>Land Use Planning:</u>				
Assistant surveyor	1	1		
CDE II	1	1		
<u>Female Extension/ Nutrition Programme</u>				
Technical Adviser	1		1 (expat)	
Fem. extension officer	1	1		
<u>Valley Selfhelp Promotion Society (VSP)</u>				
Technical adviser	1			1 (GM)
Co-ordinator	1		1 (VSP)	
Assistant Coordinator	1		1 (partly)	
Bookkeeper	1		1 (VSP)	
Office orderly	1		1 (VSP)	
Driver	1		1 (VSP)	
Lorry mate	1		1 (VSP)	
<u>United Church of Zambia</u>				
Reverend (parttime)	1		1 (expat)	

2. Progress Report

2.1. Smallholder Irrigation Schemes

2.1.1. Siatwinda

2.1.1.1. Achievements

Although the scheme is severely hampered by its unsufficient technical system, the vegetable crop production in 1987 was successful. 3.2 ha additional farm land were fenced in the draw down area and plots of 0.2 ha were allocated to 16 farmers. Offices and two staff houses were renovated. Farmers continue to grow vegetables in the dry season 1988. After a vacancy of seven months, a new technical adviser for the scheme could be posted at Kanchindu in July, 1988.

2.1.1.2. Performance criteria

a. Selfsufficiency

Due to the unreliable irrigation system farmers are sometimes reluctant to invest much labour and money in their plots. This is especially true in seasons with sufficient rains as in 1987/88. Nevertheless, experience shows that the interest in irrigated farming is high if satisfactory results can be expected.

b. Financial selfsupport

As the irrigated area has been reduced to 12 ha as a result of the scarcity of water, the contributions of the farmers to the running costs are very limited. Only after the rehabilitation of the scheme the farmers can be expected to contribute more to meet the operational costs and gradually achieve to make the scheme selfsupporting.

c. decision making skills

After the start of the training programme for irrigation farmers in September 1987, the decision making skills of the Farmer's Executive Committee improved considerably. They are now able to organise meeting with the farmers, to handle the allocation of plots and to organise the payment of the water fees.

d. Programme planning and implementation

Farmers are being trained to plan for the budget of their scheme. The envisaged rehabilitation of the scheme will involve the farmers heavily in the planning and implementation of the work.

2.1.1.3. Key problems

- Unreliable and insufficient water supply due to fluctuation of lake level and inadequate technical outfit of the scheme.
- High running costs of diesel pumping.
- Far distance to markets and lack of transport.
- Lack of interest or understanding of the need for further training by the majority of the farmers.

2.1.2. Buleya Malima

2.1.2.1. Achievements

A new pipe line of 1.2 km to the lake was constructed together with a new permanent pumping station at the intake. The old pump station and pipe line was restored and connected with the new pipe line as an additional water source if need arises. The water supply for the scheme is now secured and thus, the extension of the scheme has been made feasible.

2.1.2.2. Performance criteria

a. Selfsufficiency

The rehabilitation of the water system was a big step forward towards selfsufficiency of the scheme. A small truck is about to be bought for transporting needed implements to the scheme and for marketing the scheme's produce. Although the scheme is technically and managementwise in good progress, the farmers still need more training for taking over more responsibility for the actual management of their scheme.

b. Financial selfsupport

The scheme is financially selfsupporting up to the extend that, the small truck can be bought with capital accumulated in the farmer's account. However, the funds for the rehabilitation of the water system and the electrification of the scheme were donated by the Japanese Government.

c. Decision making skills

The decision making skills of the participating farmers are still very poor. The farmer's executive committee is only able to take decisions on minor issues. Further training is urgently required.

d. Programme planning and implementation

The rehabilitation of the water system could be implemented as planned. The farmers still need to be more involved in the programme planning.

2.1.2.3. Key problems

- Low educational standard of participating farmers.
- Lack of interest of farmers in further training.
- Long distance to markets.

2.1.3. Nkandabbwe

2.1.3.1. Achieyements

The main achievement was that the participating farmers managed to rehabilitate their scheme partly even after the water supply was cut off by the end of the last cropping season due to the break down of the pump. They cleaned and mended the canal system and repaired the fence around the scheme where it was broken. Preparation of the plots at the beginning of the dry season 1988 was done in time and vegetables grown. A permanent pump station was built at the lake and two new pumps were donated to the scheme by Gossner Mission.

2.1.3.2. Performance criteria

a. Selfsufficiency

As long as the water supply of the scheme could be operated by gravity only, the scheme was run by the farmers themselves independently. In recent years the water level of the lake went down below the inlet of the main canal before the end of the cropping season, so that the water had to be pumped. This development required the establishment of pumps, technical maintenance and higher contributions of the farmers to meet the running costs. Nevertheless, the scheme can still be considered to be selfsufficient with regard to the day-to-day management of the scheme.

b. Financial selfsupport

The farmers are able to meet all running costs of their scheme.

c. Decision making skills

The farmer's executive committee is handling most of management of the scheme by itself (plot allocation, collection of water fees, keeping their books and bank account, organising selfhelp work and maintenance of the irrigation system). Handling of external donations is discussed with the farmers but done by the technical adviser of GSDP.

d. Programme planning and implementation

All plans could be implemented in time. Plans were discussed and agreed upon with the farmers who were then responsible for implementing these plans (canal maintenance, fencing etc.).

2.1.3.3. Key problems

- Lack of funds for major repairs or investments.
- Heavy erosion of the main road to the scheme.
- Low educational standard of the majority of the farmers.

2.2. Training programme for irrigation farmers

2.2.1. Achievements

After a research was conducted on the educational standard of the farmers in the irrigation schemes from January until July 1987, the training programme was started in September 1987. Three teachers were employed to give lessons in functional literacy to all interested farmers. Parallel to that, the training of the members of the three farmer's executive committees on basic scheme management was started by the training officer of GSDP. Mutual visits of the farmer's executive committees took place. While the response to the functional literacy classes was only limited, the training of the farmer's executive committees was quite successful. The committee members learned to understand their rôle within the organisational set up of their scheme and acquired some basic management skills. A follow-up evaluation of the training programme is being conducted.

2.2.2. Performance criteria

The programme is entirely funded by GSDP and will only go on until the farmers will have acquired the needed skills. Planning and supervision of literacy teachers is done by the GSDP training officer. The programme was implemented as planned.

2.2.3. Key problems

Training of farmer's executive committees:

- Some members are illiterate and thus have difficulties to understand some management problems like budged planning, bookkeeping etc.
- Family obligations keep members sometimes from attending lessons.

Functional literacy training:

- It takes farmers a long time to realize the benefits of the programme.
- Obligations in the family keep farmers (especially women) from attending lessons.

2.3. Seed programme

2.3.1. Achievements

By the beginning of 1988 the programme was taken over by a locally employed Zambian who was working as an assistant to the expatriate officer before. The new seed programme officer succeeded in keeping the programme go on very well. Ordering, packing and distribution of seed was done in time.

2.3.2. Performance criteria

a. Selfsufficiency

Beside some transport problems the programme is basically selfsufficient. All necessary operations can be done within the given framework of the programme.

b. Financial selfsupport

After a revolving fund was established by Gossner Mission, seeds and packing materials can be easily purchased. The retail prices cover all expenses excluding the salary of the programme officer which is paid by GSDP.

c. Decision making skills

In the programme planning (ordering of seeds, organising distribution) the programme officer is assisted by a separate committee of GSDP. Problems arising during the implementation of the programme are discussed and decided in the GSDP staff meeting.

d. Programme planning and implementation

The programme was implemented as planned.

2.3.3. Key problems

- Occasionally required seeds are not available in the country.
- Lack of transport for seed programme officer.
- Low educational standard of agents who sell the seeds.

2.4. Credit Union and Savings Association (CUSA)

2.4.1 Achievements

After a loan of K 169.000 was given to the district from CUSA Zambia to increase the working capital of the Credit Unions, more local loans could be given to farmers. More courses and seminars for members were held. A Credit Union officer for Siatwinda Credit Union was employed by CUSA Zambia to assist the District Supervisor. Muuka Credit Union managed to form a Consumers Cooperative Society.

2.4.2. Performance criteria

a. Selfsufficiency

The idea of saving and handling loans is spreading in the area. The programme is still establishing itself by encouraging the formation of local savings associations. In order to improve the organisational set up, a District Council committee for savings associations has been formed.

b. Financial selfsupport

Since some of the local credit unions are still small, they have difficulties with accumulating sufficient working capital from the savings of their members as well as to meet their expenses on their own. Financial assistance from GSDP is still necessary for organising course, stationary and partly for salaries.

c. Decision making skills

More meetings and courses were held for local credit unions which led to a considerable improvement of the decision making skills of the members of the credit unions. Two credit unions started to plan for opening up a consumers society which indicates clearly improved decision making skills.

d. Programme planning and implementation

Inspite of the existing shortage of transport and funds the idea of local credit unions could be propagated on various occasions and the existing unions be monitored and promoted.

2.4.3. Key problems

- Lack of sufficient transport and very bad road conditions;
- Lack of enough capital;
- Lack of understanding within the local societies how to handle money wisely;
- Lack of education.

2. 5. Maaze Consumers Cooperative

2.5.1. Achievements

The consumers cooperative continued to supply basic commodities (especially mealie meal) to the area, although the truck of the cooperative was on break down for some months. It was able to send its bookkeeper for a 4 months course to improve the management skills of the cooperative. It was heavily involved in the famine relief campaign in 1987/88. The guesthouse which was started being constructed in 1987 could be finished and opened to the public.

2.5.2. Performance criteria

a. Selfsufficiency

Beside some transport problems, the cooperative is basically self-sufficient. Purchasing and selling of goods as well as the management is done by the cooperative.

b. Financial selfsupport

As the shop is running quite well and the guest house will provide some additional income, the cooperative is fully selfsupporting.

c. Decision making skills

Although the cooperative is prospering, the decision making skills of some members are still weak. Yet they are selfconfident and learning by experience. Additional training is necessary.

d. Programme planning and implementation

Despite the disruptions caused by the break down of the truck, the work could be done as planned.

2.5.3. Key problems

- Lack of proper maintenance of the truck;
- Lack of sufficient working capital;
- Lack of education and training of the members.

2.6. Workshop Programme

2.6.1. Achievements

Over 150 landsides were made and sold to farmers. 2 forges for workshops at the irrigation schemes were constructed. Various brazing/welding jobs were handled on agricultural tools and equipment. Some young men were trained in simple metal work and maintenance of machinery (pumps). Services were rendered to the workshops at the irrigation schemes and various jobs done in and around Nkandabbwe Camp.

The successful modification of the Onan welder and the purchase of needed tools and equipment led to an improvement of the capacity of the workshop. The repair of the GRZ Benz lorry helped to overcome the transport problems of the project.

2.6.2. Performance criteria

a. Selfsufficiency

Workers at the workshop are able to work with minimum supervision.

b. Financial selfsupport

The workshop is entirely funded by GRZ funds.

c. Decision making skills

The workshop depends to a large extent on the ongoing work of other GSDP programmes. The workshop is able to organise its work and to decide and advise on the quality of items produced.

d. Programme planning and implementation

Since the GSDP workshop is working on stand by for other programmes to a large extent, it needs close cooperation with other GSDP programmes which is sometimes lacking.

2.6.3. Key problems

- Lack of reliable transport;
- Lack of some needed materials;
- Lack of proper coordination of some related programmes.

2.7 Small Scale Village Industries Programme

2.7.1. Achievements

Loans were given to a group of carpenters and a group of concrete block makers. After an in-service training on book-keeping, calculation and works management, the groups succeeded to continue on their own. A group of builders was established in March 1988.

2.7.2. Performance criteria

a. Selfsufficiency

All groups are basically selfsufficient, except for transport where they depend on GSDP vehicles.

b. Financial selfsupport

All groups are financially selfsupporting. They earn enough money to be able to repay their loans and to purchase needed materials and tools.

c. Decision making skills

After the training the groups have been able to handle their work and management. On some more complex problems like prize calculation or marketing, they still need guidance from GSDP.

d. Programme planning and implementation

The establishment of the groups and the training was implemented as planned. The construction of a crafts center at Sinazeze could not be continued due to the shortage of personnel within GSDP (vacancy in the post of a building adviser).

2.7.3. Key problems

- Group managers are too influential due to lack of management training of the other group members;
- Too great a dependency on orders from GSDP (about 80%).
- Availability of transport when needed.

2.8. Tonga Crafts and Museum

2.8.1. Achievements

The Tonga crafts programme continued to purchase and sell traditional artefacts. The collection of the Tonga museum was enlarged by some new items. The biggest achievement, however, was the formation of a local society which will take care of this programme in future. Funds for the reorganisation of the programme including the museum have been secured. The Dutch Development Service (SNV) has agreed to send a crafts officer for the reorganisation and building up of the programme.

2.8.2. Performance criteria

The programme is at present run by only one Zambian in close cooperation with the Gossner Mission liaison office in Lusaka which does most of the selling. It operates on the basis of a revolving fund. On this low scale it is selfsufficient and selfsupporting.

2.8.3. Key problems

- Lack of transport;
- Lack of personnel and proper organisation;
- Lack of an appropriate museum building.

2.9. Rural Works Programme

2.9.1. Achievements

The construction of a feeder road which was started on selfhelp in 1987 was continued. The programme experienced several set backs due to transport problems, break downs of the bulldozer and very slow decision making procedures on the use of the bulldozer. However, it is hoped that, the construction can be finished by the end of 1988.

The construction of some buildings for GSDP operations (a pump station at Nkandabbwe irrigation scheme, a store for Tonga crafts and a staff house at Nkandabbwe Camp) is in good progress.

2.9.2. Performance criteria

The programme is at present run by a Zambian with the assistance of the GSDP adviser for planning and evaluation. Although it includes selfhelp activities of local people, the programme is dependent on external funds which are secured through Gossner Mission. The planning is done in close cooperation with the Gwembe District Council/ Gwembe South Sub-Boma. The implementation of the planning depends on the availability of the necessary means (see 2.9.1.).

2.9.3. Key problems

- Lack of needed transport.

2.10. Water Development Programme

2.10.1. Achievements

The programme continued to clean and maintain existing wells and bore-holes. Some new wells were sunk. After the drilling rigg could be repaired, a new bore-hole was drilled. The water system at Nkandabbwe Camp was maintained and new water taps for public use were fitted. Works on the water system for Sikaneka Clinic are in progress.

2.10.2. Performance criteria

The programme is run by a Zambian officer who organises his work according to existing needs. The programme depends fully on GSDP funds. Programme planning is done by the officer in cooperation with other GSDP programmes and implemented thereafter.

2.10.3. Key problems

- Lack of tools and needed spares.

2.11. Landuse planning

2.11.1. Achievements

Surveying and preparation of maps as well as road conservation measures were carried out in the whole Gwembe District in close

cooperation with the Office of the D.A.O./Gwembe and the Senior Planning Officer at the Office of the P.A.O. All planned work got finished in time.

2.11.2. Performance criteria

The programme is run by a Zambian officer together with his assistant. He organises his work according to the requests communicated to him. The programme depends fully on GRZ funds.

2.11.3. Key problems

- Availability of transport when needed.

2.12. Female Extension Programme

2.12.1. Achievements

NEEDLE WORK: Four bales of chitenge materials were sold to the women who made clothes from it.

TEACHING: Monthly lessons were given to each women's club on basic mathematics. A one week's course on food preparation and preservation as well as family planning was conducted at Malima FTC.

COCKEREL EXCHANGING: New types of ducks and chicks were sold to the women.

COOKERY: Monthly lessons on preparation of well balanced meals were given in each women's club.

OILMILLS: The two handpressing oilmills were run by the women's clubs providing some additional income for the women.

2.12.2. Performance criteria:

a. Selfsufficiency

On some income generating activities the women work on their own, while other activities need further assistance and training.

b. Financial selfsupport

Most of the income generating activities are selfsupporting. Training and demonstrations depend on GSDP funds.

c. Decision making skills

The ladies at the clubs are much better organised than before. Their commitment and consciousness of their duties in the clubs has considerably increased leading to a more regular work of the clubs. The office bearers of the clubs are more aware of their functions and try to do their jobs as best as they can.

d. Programme planning and implementation

The programme was implemented as planned.

2.12.3. Key problems

- Needed materials are not always available;
- The standard of education and social organisation of the women is still low.

2.13. Nutrition Programme

The funds for running this programme have not yet released (July 1988) from "Stichting Oecumenische Help"/Holland due to some organisational problems. It is hoped that the programme can be resumed soon.

2.14. Valley Selfhelp Promotion (VSP)

2.14.1. Achievements

VSP managed to complete the construction of a clinic at Sikaneka which will soon be handed over to the Health Department. Some local selfhelp activities were assisted with transport and funds. Members of the management staff were sent for further training in order to improve the management skills of VSP. Courses in "Training for Transformation" (organised by the Catholic Church) were attended by members of the staff and executive committee as preparation for starting social work in the villages.

VSP store houses at strategic points in the area were established and maintained, where basic commodities are sold.

VSP managed to implement part of the famine relief programme in the 1987/88 campaign, easing the food problems in Gwembe South which were caused by the draught.

A new lorry was acquired with the help of Gossner Mission so that more transport services can be rendered to the area.

2.14.2. Performance criteria

a. Selfsufficiency

As a local society VSP is well known in the area. It manages its own affairs through its management staff and executive committee. Although it is in good progress of becoming selfreliant, it still needs some assistance, especially in handling the management.

b. Financial selfsupport

VSP is basically selfsupporting since the running costs of the society are covered by its income generating activities. However, external funds are still needed for bigger investments (e.g. transport).

c. Decision making skills

The VSP executive committee and its management staff is able to handle the day-to-day activities of the society. For planning and coordinating the various activities of the society a special adviser from GSDP/Gossner Mission is still needed.

d. Programme planning and implementation

Except for some delays caused by transport problems the programme has been implemented as planned.

2.14.3. Key problems

- Further training of the management staff is needed.
- Proper maintenance and use of the lorry.
- Lack of an own transport (Honda) for VSP management.

2.15. United Church of Zambia

The reverend of the Gossner Service Team worked as a seconded minister to the UCZ, doing lay training courses (TEEZ), preaching and assisting in the implementation of activities of Sinazongwe consistory. However, due to his heavy involvement in GSDP, being the GST chairman and the adviser for planning and evaluation, his contributions to the work in Sinazongwe consistory was limited in 1988. It is hoped that, this situation will change after the new GSDP coordinator will have been worked in and the project will be fully staffed.

2.16. Transport assistance

As transport is extremely scarce in the area, GSDP provides transport to the public if the vehicles are not needed for one of the GSDP programmes. Transport may be hired by individuals or groups at a km rate which covers the running costs of the vehicles.

As a special service to the area, ambulance trips to Maamba clinic are granted free of charge in urgent cases.

In order to support social activities in Gwembe South, only half the km rate is charged for social groups like christian churches, sports groups, schools and the like. Arrangements for transport assistance are made with the Gossner Mission transport officer.

2.17. GSDP project coordination and administration

Considerable progress could be achieved in the recent past by reorganising the administrative set up and decision making procedures within GSDP. Procedures have been streamlined and competences cleared. The post of an adviser for project planning and evaluation was newly established in the project in 1987. A GSDP executive committee was elected and started working by the beginning of 1988. Although the unexpected retirement of the GSDP coordinator after one year of service caused some disturbances in this process, it is hoped that the new coordinator will continue to work on that line.

The project administration has also improved after a new GRZ clerical officer was transferred to GSDP by the end of 1987, and a new business administrator/transport officer was send by Gossner Mission in April 1988 on a full time basis.

All these developments contributed a lot to making GSDP operations more efficient and to overcome the previous difficulties in the necessary cooperation between the GRZ and the Gossner Mission part of GSDP.

3. WORKPLANS AND BUDGETS FOR 1989

3.1. Smallholder irrigation schemes

3.1.1. Siatwinda

3.1.1.1. Objectives

- to start the technical rehabilitation of the scheme if the needed funds can be secured;
- to grow a variety of vegetable crop and irish potato;
- to strengthen the farmers responsibilites towards their scheme by training and practical involvement in the scheme management;
- to improve the marketing of the produce.

3.1.1.2. Key potential or existing problems

- enough water and arable land;
- keen interest of the farmers to produce and earn more;
- unsufficient supply of vegetables at local and regional markets;
- uncertainty about availability of funds for the rehabilitation of the scheme.

3.1.1.3 Details of funds requested for 1989

<u>Operational funds:</u>	<u>GRZ</u>	<u>GM</u>	<u>TOTAL</u>
Wages, ZNPF	7,000	6,300	13,300
Allowances	5,200	---	5,200
Irrigation system maintenance	15,000	15,000	30,000
Fuel and lubricants	3,100	33,500	36,600
Transport hire	2,000	3,000	5,000
Stationary/protective clothes	3,400	1,000	4,400
Maintenance of machinery	3,000	4,000	7,000
Maintenance of buildings	2,500	2,000	4,500
Contingencies	5,000	5,000	10,000
SUBTOTAL:	46,200	69,800	116,000

Capital funds:

Fencing and road repairs	4,000	4,000	8,000
Installation of domestic water supply	4,000	4,000	8,000
Irrigation equipment	2,000	6,000	8,000
Workshop equipment	---	3,000	3,000
SUBTOTAL:	10,000	17,000	27,000
TOTAL:	56,200	86,800	143,000

3.1.2. Buleya Malima

3.1.2.1. Objectives

- electrification of the scheme;
- further rehabilitation and expansion of the scheme;
- organising farmers together with the staff towards self-management;
- improving the marketing facilities.

3.1.2.2. Key potential or existing problems

- the scheme is running very successfully after the rehabilitation of the irrigation system in 1987/88;
- funds and technical skills are available;
- the educational and organisational standard of the farmers is still very low.

3.1.2.3. Details of funds requested for 1989

Operational funds:

	<u>GRZ</u>
Allowances	4,800
Protective clothes	<u>2,450</u>

TOTAL:

7,250

(Operational costs of K 30,000 will be covered by funds generated by the scheme itself.)

Capital funds:

It is planned for 1989 to purchase a 2 ton truck for marketing the produce of the scheme. The needed funds (K 150,000) are generated by the scheme itself.

3.1.3. Nkandabbwe

3.1.3.1 Objectives

- to rehabilitate the canal system on self help;
- to have the main road to the scheme rehabilitated;
- to diversify the existing crop pattern;
- to continue the training of farmers and staff towards self-management.

3.1.3.2. Key potential or existing problems

- the scheme is running quite successfully after 2 new pumps were purchased and a pump attendant were trained;
- the farmers are more and more taking over the day-to-day management of their scheme;
- a technical adviser (NRDC) for the scheme is still needed;
- the staff house needs to be renovated.

3.1.3.3. Details of funds requested for 1989

Operational funds:

	<u>GRZ</u>	<u>GM</u>	<u>TOTAL</u>
Allowances	2,400	---	2,400
Stationary/protective clothes	1,200	500	1,700
Irrigation system maintenance	10,000	5,000	15,000
Transport hire	1,500	1,500	3,000
Repair of machinery	2,000	2,000	4,000
Repair of buildings	1,500	1,500	3,000
Contingencies	<u>1,500</u>	<u>1,500</u>	<u>3,000</u>
SUBTOTAL:	20,100	12,000	32,100

Capital funds:

Fencing and road repairs	3,000	1,000	4,000
Installation of domestic water supply	2,000	2,000	4,000
Building of latrines	6,000	---	6,000
Building of a farmer's center	<u>70,000</u>	<u>---</u>	<u>70,000</u>
SUBTOTAL:	81,000	3,000	84,000
TOTAL:	101.100	15,000	116,100

(It is planned to rehabilitate the main road to the scheme which is badly damaged by erosion. Funds amounting to K 350,000 have been applied for.)

3.2. Training programme for irrigation farmers

3.2.1. Objectives

- to train the Farmer's Executive Committees at the 3 irrigation schemes towards self-management of the schemes;
- to continue the functional literacy programme for all farmers at the 3 schemes;
- to enlarge the knowledge of the farmers about irrigation and dryland farming, processing possibilities of their products, and erosion control;
- to organise workshops and visiting tours for the farmers.

3.2.2. Key potential or existing problems

- all members of the Farmer's Executive Committees are aware of their need for further training;
- the FECs are very eager to take over more responsibilities for the management of their schemes;
- it takes a long time for many farmers to see the need for them to get more training.

3.2.3. Details of funds requested for 1989

<u>Operational funds:</u>	<u>GRZ</u>	<u>GM</u>	<u>TOTAL</u>
Wages, ZNPF	7,920	---	7,920
Allowances	2,400	---	2,400
Teaching materials	---	3,600	3,600
Stationary	1,400	---	1,400
Transport	---	10,000	10,000
Visiting tours	---	4,000	4,000
Workshops	---	<u>26,000</u>	<u>26,000</u>
SUBTOTAL:	11,720	43,600	55,320

Capital funds:

Funitures	---	<u>8,000</u>	<u>8,000</u>
TOTAL:	11,720	<u>51,600</u>	<u>63,320</u>

3.3. Seed programme

3.3.1. Objectives

- to provide seeds, appropriate to the climatic conditions of the Valley, in reasonable quantities before the beginning of the agricultural season;
- to organise and maintain the existing network of local distributors;
- to monitor the selling of seeds;
- to make a follow up after the distribution of seeds in order to see whether the needs of the farmers were met.

3.3.2. Key potential or existing problems

- there is a great need for seeds, especially in remote villages;
- an own transport (Honda) is needed for the programme officer.

3.3.3. Details of funds requested for 1989

<u>Operational funds:</u>	<u>GM</u>
Salary, wages, ZNPF	6,500
Transport hire	16,000
Stationary	800
Storage maintenance	1,500
Contingencies	<u>4,000</u>
 <u>TOTAL:</u>	 <u>28,800</u>

3.4. Credit Union and Savings Association (CUSA)

3.4.1. Objectives

- to monitor and promote the existing Credit Unions;
- to encourage the formation of more Credit Unions in the area;
- to facilitate training opportunities for Credit Union office bearers;
- to assist Credit Unions with building up consumer's cooperatives;
- to organise and conduct seminars and workshops on the purpose of CUSA Zambia and on loan policies.

3.4.2. Key potential and existing problems

- as more and more cash crops are grown in Gwembe South there is an increasing need for proper saving and access to loans;
- farmers become more aware of the need to plan ahead how to use their money wisely;
- the educational standard of many farmers is still very low.

3.4.3. Details of funds requested for 1989

<u>Operational funds:</u>	<u>GM</u>
80% of salary for an assistant to field officer	3,600
Transportation costs for CUSA training programmes	8,000
Stationary	<u>2,000</u>
SUBTOTAL:	13,600

Capital funds:

Offices furnitures	<u>5,000</u>
<u>TOTAL:</u>	<u>18,600</u>

3.5. Maaze Consumers Cooperative

3.5.1. Objectives

- to supply basic commodities at reasonable prizes to the local people;
- to provide further training to existing staff;
- to run the new guest house properly;
- to liaise with other consumer cooperatives in the area.

3.5.2. Key potential or existing problems

- great need for basic commodities and long distances to shops (Maamba) where prizes are relatively high;
- great need for reasonable accomodation for travellers;
- shortage of skilled staff.

3.5.3. Details of funds requested for 1989

<u>Operational funds</u>	<u>GM</u>
60% of salary for bookkeeper	2,160
Training course for staff	<u>2,500</u>
<u>TOTAL:</u>	<u>4,660</u>

Interest free short term loans up to K 20,000 for working capital are provided by Gossner Mission.

3.6. Workshop programme

3.6.1. Objectives

- to continue its service as the central workshop for GSDP;
- design and construct simple and cheap means of transport (ox carts) to ease the transport problems of farmers in the area;
- to send workshop staff for further short term training;
- to identify local skills and promote them by practical training.

3.6.2. Key potential or existing problems

- there are very few workshops in Gwembe South while the need for metal work is increasing;
- there is a growing need for simple implements and equipments;
- there is a great need for training facilities in simple metal work;
- lack of reliable transport facilities;
- lack of cash at hand for buying urgently needed items.

3.6.3. Details of funds requested for 1989

<u>Operational funds:</u>	<u>GRZ</u>
Allowances	18,340
Camp maintenance	15,000
Machinery maintenance, spares, etc.	12,000
Tools and equipment	5,000
Materials/consumable goods	27,290
Protective clothes	5,550
Fuels and lubricants	<u>29,000</u>
TOTAL:	<u>112,180</u>

3.7. Small scale village industries programme

3.7.1. Objectives

- to monitor the existing groups and to provide further training;
- to assist with establishing and training of new groups;
- to explore the possibilities of the local market for trades and crafts;
- to finish the construction of Sinazeze crafts center.

3.7.2. Key potential or existing problems

- there is a great need of improved housing facilities;
- there is a number of young men looking for jobs and a mean of income;
- building materials are locally available.

3.7.3. Details of funds requested for 1989

<u>Operational costs:</u>	<u>GM</u>
Field visits	2,500
Training courses	2,000
Training materials	2,000
Contingencies	<u>3,500</u>
SUBTOTAL:	10,000

Capital funds:

Extension of Sinazeze Crafts Center	<u>30,000</u>
<u>TOTAL:</u>	<u>40,000</u>

For the establishment of further small scale crafts groups loans will be provided up to K 15,000 as starting capital by Gossner Mission.

3.8. Tonga crafts and museum

The programme is planned to be completely reorganised. Funds have been secured with the help of the Dutch embassy and the Dutch Development Service (SNV) who is looking for a crafts officer. The museum and the Tonga crafts shop will be shifted to Choma where an old school building will be rehabilitated for that purpose. Plans for the new museum building have been agreed upon and the necessary funds approved.

Until these plans will materialise, the programme will be continued on a low scale as before.

3.9. Rural works programme

3.9.1. Objectives

- to finish the construction of the short cut feeder road to Kafwambila;
- to maintain and improve road conditions in Gwembe South on self-help;
- to plan and supervise the construction of buildings within the framework of GSDP programmes.

3.9.2. Key potential or existing problems

- there is a great need for improved road conditions in the area;
- materials are locally available to a large extent;
- people need to be organised for self help activities.

3.9.3. Details of funds requested for 1989

<u>Operational funds:</u>	<u>GRZ</u>	<u>GM</u>	<u>TOTAL</u>
Allowances	3,600	---	3,600
Materials	---	17,600	17,600
Transportation costs	---	5,000	5,000
Fuel, lubricants	<u>3,100</u>	---	<u>3,100</u>
SUBTOTAL:	6,700	22,600	29,300

Capital funds:

Tools	---	<u>5,000</u>	<u>5,000</u>
TOTAL:	6,700	27,600	34,300

3.10. Water development programme

3.10.1. Objectives

- to provide cleaning, deepening and maintenance services to the existing wells and boreholes in Gwembe South;
- to inspect the existing wells and boreholes regularly;
- to be informed on the water supply for human consumption and livestock in Gwembe South;
- to train people how to maintain their wells and boreholes;
- to maintain the water system at Nkandabbwe camp.

3.10.2. Key potential or existing problems

- the irregular rainfalls (especially in Mwemba area) and the scant water resources in the villages make this programme of high importance for people and their livestock;
- the programme officer, working all by himself at the moment, is in need of skilled assistants.

3.10.3. Details of funds requested for 1989

<u>Operational costs:</u>	<u>GRZ</u>	<u>GM</u>	<u>TOTAL</u>
Wages (casual workers)	---	3,600	3,600
Allowances	3,600	---	3,600
Protective clothes	900	---	900
Materials	---	16,000	16,000
Fuel, lubricants	2,600	---	2,600
Transport hire	---	5,000	5,000
Contingencies	---	2,000	2,000
<u>TOTAL:</u>	<u>7,100</u>	<u>26,600</u>	<u>33,700</u>

3.11. Land use planning (GSDP)

3.11.1. Objectives

- to implement soil conservation measures on various roads to smallholder irrigation schemes in Gwembe South;
- to carry out surveys and soil conservation measures.

3.11.2. Key potential or existing problems

- soil erosion and bad road conditions are general problems in most parts of Gwembe South.

3.11.3. Details of funds requested for 1989

Operational costs:

GRZ

1.	20 km road side ways soil conservation from Munyati to Chiyabi irr. scheme	12,000
2.	Road side ways soil conservation to Buleya-Malima irr. scheme	10,000
3.	Soil erosion control from Nkandabbwe turn off to Nkandabbwe irr. scheme	5,000
4.	25 km road side ways soil conservation from Sikaneka to Siatwinda irr. scheme	7,000
	Fuel, lubricants	6,400
	Subsistance allowance	<u>3,600</u>
<u>TOTAL:</u>		<u>44,000</u>

3.12. Female extension programme

3.12.1. Objectives

- to continue the work with the two existing women's clubs;
- to introduce more income generating activities like basket making, pottery etc.
- to intensify the cockerel exchange programme by distributing one layer and broiler to the women;
- to find a more economic solution for the operation of the oil-mills.
- to open up one or two more women's clubs.

3.12.2. Key potential or existing problems

- the economic and social situation of the women needs to be improved.
- the women are eager to take up income generating activities.

3.12.3. Details of funds requested for 1989

<u>Operational costs:</u>	<u>GRZ</u>	<u>GM</u>	<u>TOTAL</u>
Allowances	3,600	---	3,600
Training courses	---	6,000	6,000
Stationary	---	2,000	2,000
Cockerel exchange programme	---	5,800	5,800
Materials for needle work	---	5,000	5,000
Materials for cooking demonstrations	---	4,000	4,000
Teaching materials	---	1,200	1,200
Contingencies	---	3,000	3,000
 <u>TOTAL:</u>	 3,600	 27,000	 30,600

Short term loans up to 20,000 will be provided by Gossner Mission.

3.13. Nutrition programme

3.13.1. Objectives

- to continue to distribute protein foods to children and pregnant and lactating women through rural health centers and clinics.

3.13.2. Key potential or existing problems

- in light of the widespread malnutrition, women are given incentive to attend antenatal and childcare clinics, if nutritious food is available at reasonable costs.

3.13.3. Funds requested for 1989

Funds have been applied for at the Dutch "Stichting Oecumenische Help".

3.14. Valley Selfhelp Promotion Society (VSP)

3.14.1. Objectives

- to continue supplying basic commodities through its depots;
- to assist local communities with their implementation of self-help activities;
- to train VSP staff and members through courses and seminars;
- to promote the idea of self-help by holding meetings on local levels and by organising workshops.

3.14.2. Key potential or existing problems

- the services of VSP are well known in Gwembe South and need to be continued and expanded.

3.14.3. Details of funds requested for 1989

Operational costs

	<u>GM</u>
60% of salary for assistant coordinator	2,160
Training courses for management staff	<u>6,000</u>
TOTAL:	<u>8,160</u>

Shortterm loans up to K 30,000 will be provided by Gossner Mission.

3.15. United Church of Zambia

3.15.1. Objectives

- to promote leaders of local UCZ congregations by organising lay training seminars and workshops;
- to assist local UCZ congregations with planning and organising their activities;
- to assist local UCZ congregations with preaching.

3.15.2. Key potential or existing problems

- there is a great need for further theological training and for building up skilled leadership in the church.

3.15.3. Details of funds requested for 1989

<u>Operational costs:</u>	<u>GM</u>
TEEZ supplies	1,500
Teaching materials	1,000
Transport	3,000
Contingencies	<u>3,000</u>
<u>TOTAL:</u>	<u>8,500</u>

3.16. Transport assistance

3.16.1. Objectives

- to provide ambulance service free of charge for emergency cases to area hospitals;
- to provide transport at a reduced rate to church groups, sports teams, schools, etc.

3.16.2. Key potential or existing problems

- there is a great need for transport which is scarce and expensive. In order to improve health care and social life in Gwembe South, this transport assistance is provided.

3.16.3. Details of funds requested for 1989

<u>Operational costs:</u>	<u>GM</u>
Health Services	12,000
Community transport	<u>11,000</u>
<u>TOTAL:</u>	<u>23,000</u>

3.17. GSDP project coordination and administration

3.17.1. Objectives

- to supply the various programmes in GSDP with necessary administrative services;
- to coordinate programme activities, personnel and resources within GSDP;
- to liaise with District, Provincial and National level the GSDP plans and programmes;
- to account for GSDP funds and properties.

3.17.2. Key potential or existing problems

- GSDP programmes have an considerable impact on the development of Gwembe South;
- the composition of GSDP (GRZ, Gossner Mission, other independent organisations) requires proper coordination of the different project components;
- the integrated approach towards development need close collaboration among the different GSDP programmes.

3.17.3. Details of funds requested for 1989

<u>Operational funds:</u>	<u>GRZ</u>	<u>GM</u>	<u>TOTAL</u>
Wages + ZNPF	10,400	10,000	20,400
Allowances	6,480	--	6,480
Transport (car hire)	5,000	3,000	8,000
Stationary and office supply	20,000	6,000	26,000
Cleaning supplies	1,000	--	1,000
Protective clothes	1,000	1,000	2,000
Guest house	15,000	--	15,000
Post office	150	300	450
SUBTOTAL	59,030	20,300	79,330

Capital funds:

Office equipment	10,000	--	10,000
TOTAL	69,030	20,300	89,330

3.18. GSDP project planning and project promotion

3.18.1. Objectives

- to monitor and evaluate the ongoing programmes in the context of the overall situation in Gwembe South;
- to provide necessary assistance for planning and implementation of ongoing programmes;
- to be aware of the general developments within Gwembe South and to plan for GSDP operations accordingly;
- to prepare budgets for existing and new programmes.

3.18.2. Key potential or existing problems

- the complexity of GSDP operations requires coordination of programme planning on the basis of past experiences;
- emphasis is laid on training of both target groups as well as GSDP staff.

3.18.3. Details of funds requested for 1989

Capital funds: Total 6095/-
Solar panel for camp radio 30,000 6095/-

TOTAL: 459,000

SUMMARY OF THE TENTATIVE BUDGETS ESTIMATES FOR 1989

FOR GWEMBE SOUTH DEVELOPMENT PROJECT (GRZ AND GOSSNER MISSION)

PROGRAMME	GRZ	GM	TOTAL
	K	K	K
1. Smallholder irrigation schemes			
a. Siatwinda	56,200	86,800	143,000
b. Buleya Malima	7,250	---	7,250
c. Nkandabbwe	101,100	15,000	116,100
2. Training programme for farmers at irr. schemes	11,720	51,600	63,320
3. Seed programme	---	28,800	28,800
4. CUSA (Gwembe South)	---	18,600	18,600
5. Maaze Cons. Cooperative	---	4,660	4,660
6. Workshop programme	112,180	---	112,180
7. Small scale village industries programme	---	40,000	40,000
8. Tonga crafts and museum	---	---	replanned
9. Rural works programme	6,700	27,600	34,300
10. Water dev. programme	7,100	26,600	33,700
11. Land use planning (GSDP)	44,000	---	44,000
12. Female extension programme	3,600	27,000	30,600
13. Nutrition programme	---	---	other resources
14. VSP	---	8,160	8,160
15. United Church of Zambia	---	8,500	8,500
16. Transport assistance	---	23,000	23,000
17. GSDP project coordination and administration	69,030	20,300	89,330
19. GSDP project planning and project promotion	---	459,000	459,000
 TOTAL:	418,880	845,620	1,264,500
	=	=	=
	33,12%	66,88%	100%

(ca. 140.000,- DM)

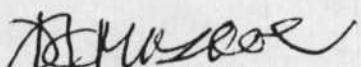
Bei Umwandlung v. 5,3 : 159.551,- DM !

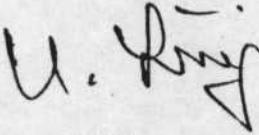
4. ADDITIONAL INFORMATION

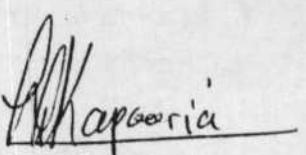
4.1. Special project proposals which may come up in the course of the implementation of GSDP programmes might be financed by other resources. These additional funds may come in by groups of donors related to Gossner Mission in Europe or by donor agencies operating in Zambia.

4.2. It is planned for 1989 to intensify GSDP operations in the southern part of Gwembe South. This area is increasingly suffering from low rainfall, progressing soil erosion and scarcity of arable lands.

4.3. A pilot project for the development of Gwembe Central has been started in 1987 as a cooperation of Gossner Mission, the United Church of Zambia and the Catholic Church. The results of a preliminary survey on possible selfhelp projects in this area have been submitted and are still under discussion.


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GSDP Coordinator
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U. LUIG
GST Chairman
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