

13. Transport of sand for lining

- a) diesel and oil 2,000.-
- b) an existing trailer can be used, but
has to be fitted with new tyres 400.-
- c) The same applies to watertank 200.-

2,500.-

14. If more land is irrigated, more water

has to be pumped. To ensure full capacity,
the complete second pumpset needs overhaul

1,500.-

15. For the additional land, pipes for syphoning
are needed

2,000.-

Subtotal C

16,135.-D. Additional running costs for reconstructed
area, phase II

These are estimated per annum as follows:

- a) diesel 3,000.-
- b) oil 440.-
- c) service parts 50.-

3,500.-

16. If early funds for reconstruction are available,
watersupply to the fields can start from August
1982, running costs are needed for 5 months

1,500.-

TOTAL ESTIMATES

41,475.-

Revenues can be expected as follows:

- a) Waterfees from farmers
- b) Sales from orchard

695.-

6,000.-6,695.-

Skizzen

Bitte mit nächster Sendung nach Berlin
Schicken:

Anlage zum Financial Statement für 1982
Dok: km-Solider 1982

Im "Final Financial Statement für 1982" unter Vb, Konto
No. 720, sind die km-Solider für's GST aufgeführt.

Insgesamt sind von der GM-Berlin 1982 22.463,73
Kwacha Kilometer-Solider aus GST überwiesen worden.

Aus GST ~~aus~~ wurden insgesamt 30.246,23 Kwacha im
1982 ausgezahlt. Nach Desolap des GST sind also
7.783,10 Kwacha aus anderen Konten vorgestrichen
worden, in der Hoffnung, die GM würde sehr bald
das versprochene restliche Geld, im Brief des Treasurers
vom 6. 11. 82 angefordert, schicken.

1982 wurden vom GST, incl. Fam. Jahn-Koffmann,
84.059 km urban (= 75%) und 28.021 km rural (= 25%),
also insgesamt 112.080 km gefahren.

Ausgezahlt wurden	K	30.246,23	(@ K 0,27/km)
% von GM über ^{überwiesen}	K	<u>22.463,73</u>	
Defizit	K	<u>7.782,10</u>	

$\approx 7k = 2.64 \text{ DM}$
 $\approx 60.000,- \text{ DM}$

GOSSNER SERVICE TEAM

P.O.Box 4, Sinazeze

Financial Statement 1.4.1982 - 30.6.1982

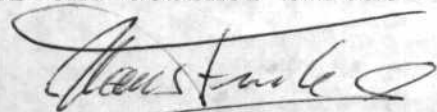
Balance Money	1.4.1982	Receipts	Payments	30.6.1982
110 cash box Nkand.	3 556,71	3 173,54	6 200,73	529,52
120 cash box Lusaka	777,76	500,01	981,88	295,89
210 internal account	281,32	1 223,56	1 316,70	188,12
220 external account	2 950,88	443,99	2 000,00	1 364,87
230 savings account	55,50	-,-	-,-	55,50
	<u>7 622,17</u>	<u>5 311,04</u>	<u>10 499,31</u>	<u>2 433,90</u>

Balance Accounts	1.4.1982	Receipts	Payments	30.6.1982
310 liabilities GSB	-,-	-,-	-,-	-,-
320 liabilities VSP	+ 106,03	-,-	106,03	-,-
390 liabilities GST	-,-	-,-	-,-	-,-
410 demands GSB	- 8 384,70	-,-	1 515,00	- 9 899,70
420 demands VSP	- 108,00	108,00	-,-	-,-
430 demands GSDP	- 736,10	-,-	-,-	- 736,10
490 demands GST	-,-	-,-	531,78	- 531,78
510 car loans	- 16 203,96	2 187,96	-,-	- 14 016,00
520 business loans	- 2 548,06	-,-	-,-	- 2 548,06
530 personal loans	- 1 993,92	400,00	2 000,00	- 3 593,92
540 loan to programmes	-,-	-,-	-,-	-,-
610 GST private	- 3 354,29	2 611,95	1 934,07	- 2 676,41
620 money handled by GST+2	389,92	-,-	-,-	+ 2 389,92
710 km-claim GRZ	- 22 768,33	-,-	-,-	- 22 768,33
720 km-claim GM	+ 5 576,36	-,-	4 350,41	+ 1 225,95
800 others	-,-	415,08	487,28	- 72,20
900 donations	- 700,00	13,31	-,-	- 686,69
	<u>- 48 725,05</u>	<u>5 736,30</u>	<u>10 924,57</u>	<u>- 53 913,32</u>

Balance Money	30.6.1982	+ 2 433,90	
%	1.4.1982	+ 7 622,17	- 5 188,27
%			
Balance Accounts	30.6.1982	- 53 913,32	
%	1.4.1982	- 48 725,05	- 5 188,27
			<u>+ 00,00</u>

Kanchindu, 30.6.1982

for the Gossner Service Team



Hans Fuchs, Treasurer

Water Costs:

Sydwinda Irrigation Scheme 1982
(110 + 15 plots = 22 + 3 ha)

Costs per plot

Diesel:

pumping hours $2778 \times 4.5 \text{ diesel/h} \times 41 \text{ m}^3/\text{h diesel}$
 $= K 5125,41 + 15\% = K 5894,22 : 125 = K 47,15$

Oil and Grease:

11 times renewing the lubricating oil and greasing
 $11 \times 20 \text{ oil} \times K 2,50 + 15\% : 125 + \text{grease} = K 5,20$

Spare Parts:

$K 2000 : 125 = K 16,-$

Salary for Engine Man and Helper

$K 1275,40 : 125 = K 10,20$

Maintenance of Main channels

$K 1180,80 : 125 = K 9,45$

$+ 10\% = K 8,80$

$: 12 \text{ Month}$

$K 88,-$
 $= K 96,80$
 $= K 8,07$

proposal:

- 1) Payment per plot: $K 8,50$ monthly - $K 102,-$ per year, the surplus will be balanced in the calculation of the next year.
i.e. all money transactions can be done through the CU account of the FEC.

Oct. 1981



GOSSNER SERVICE TEAM

P.O. Box 4,
Sinazeze.

Liaison Office,
P.O. Box 50162,
Lusaka.

Your ref:

Our ref:

Date 15. 2. 1982

Kostenaufstellung

Kursus: Genossenschafts-Management (mit Zertifikat)

Lehrgangsdauer: 12. Juli bis 11. Dezember 1981 (5 Monate)

Ort: President Citizen College, Kabwe, Zentralprovinz, Zambia

Teilnehmer: Herr Vickson S. Syankondo, Dorf Mugonko, Chief
Mweembas Gebiet, Gwembetal, Südprovinz, Zambia

Kosten: Unterhaltsgeld für seine Familie, 5 Monate x 70 Kwacha =

K 350,00

Taschengeld für Kursusteilnehmer, insgesamt

K 190,00

Kosten für Lehrbücher und Schreibmaterial

K 25,00

Reisekosten incl. Verpflegung für Hin- und

Rückreise

K 36,23

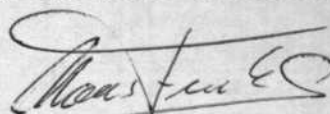
Insgesamt

K 601,23

Kursusgebühren wurden nicht erhoben.

Die Geamtkosten wurden vom Gossner Service Team getragen.

Für das Gossner Service Team



(Hans Fuchs, treasurer)

Financial Statement 1. Jan. - 6. Nov. 1982

<u>I. Cash and Bank</u>	<u>1.1.1982</u>	<u>receipts</u>	<u>payments</u>	<u>6.11.1982</u>
11o cashbox Nkandabbwe	- 148,18	59 531,79	58 000,74	1 382,87
12o cashbox Lusaka	277,76	1 000,01	1 137,88	439,89
21o bank int. acc.	1 337,32	2 268,20	3 394,90	210,62
22o bank ext. acc.	619,09	60 727,57	50 664,41	10 862,25
23o bank sav. acc.	55,50	-,-	-,-	55,50
	<u>+ 2 141,49</u>	<u>123 827,57</u>	<u>113 197,93</u>	<u>+ 12 771,13</u>

<u>II. Liabilities (VSP)</u>	<u>- 5 830,34</u>	<u>484,53</u>	<u>6 314,87</u>	<u>-,-</u>
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<u>III. Demands + Credits</u>	<u>1.1.1982</u>	<u>receipts</u>	<u>payments</u>	<u>6.11.1982</u>
41o demands GSB	17 263,75	8 976,40	1 597,35	9 884,70
42o demands VSP	-,-	108,-	108,-	-,-
43o demands GSDP	736,10	-,-	-,-	736,10
48o demands others	-,-	-,-	32,-	32,-
49o demands GST	-,-	6 455,78	6 455,78	-,-
51o car loans	11 845,44	4 436,76	5 606,82	13 015,50
52o business loans	2 373,06	1 423,48	2 195,-	3 144,58
53o personal loans	1 993,92	1 907,25	2 000,-	2 086,67
54o programme loans ⁺)	-,-	-,-	12 185,70	12 185,70
	<u>+ 34 212,27</u>	<u>23 307,67</u>	<u>30 180,65</u>	<u>+ 41 085,25</u>

<u>IV. Accounts</u>	<u>1.1.1982</u>	<u>receipts</u>	<u>payments</u>	<u>6.11.1982</u>
61o GST private ⁺)	- 7 308,69	20 220,52	7 921,28	+ 4 990,55
62o GST for GSDP	+ 3 453,22	20 463,99	9 195,54	+ 14 721,67
71o km-claim GRZ	- 22 768,33	-,-	-,-	- 22 768,33
72o km-claim GM	-,-	22 463,13	21 372,57	+ 1 090,56
80o others	+ 800,-	3 454,61	4 093,21	+ 161,40
90o donations	-,-	13,31	700,-	- 686,69
	<u>- 25 823,80</u>	<u>66 615,56</u>	<u>43 282,60</u>	<u>- 2 490,84</u>

Balance I.: 6. Nov. + 12 771,13

% 1. Jan. + 2 141,49 + 10 629,64

+ Balance II.: 6. Nov. 0,60

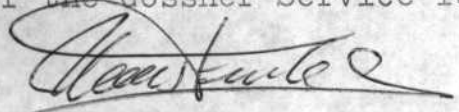
% 1. Jan. - 5 830,34 + 5 830,34

+ Balance III.: 6. Nov. + 41 085,25

% 1. Jan. + 34 212,27 + 6 872,98 + 28 332,96

% Balance IV.: 6. Nov. - 2 490,84

% 1. Jan. - 25 823,80 + 23 332,96 ± 0,00

Kanchindu, 6.11.1982
for the Gossner Service Team

Hans Fuchs, Treasurer

Gossner Mission

GOSSNER SERVICE TEAM

P.O.Box 4, Sinazeze

Financial Statement 1.1.1982 - 30.6.1982

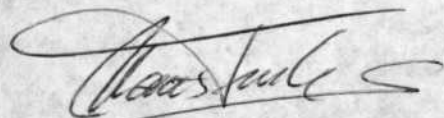
<u>Balance: Money</u>	1.1.1982	receipts	payments	30.6.1982
11o cash box Nkandabbwe	- 145,18	24 084,94	23 407,24	529,52
12o cash box Lusaka	277,76	1 000,01	981,88	295,89
21o internal account	1 337,32	1 346,00	2 495,20	188,12
22o external account	619,09	17 932,78	17 187,00	1 364,87
23o savings account	55,50	-,-	-,-	55,50
	2 141,49	44 363,73	44 071,32	2 433,90

<u>Balance: Accounts</u>	1.1.1982	receipts	payments	30.6.1982
31o liabilities GSB	-,-	-,-	-,-	-,-
32o liabilities VSP	+ 5 830,34	484,53	6 314,87	-,-
39o liabilities GST	-,-	-,-	-,-	-,-
41o demands GSB	- 17 263,75	8 961,40	1 597,35	- 9 899,70
42o demands VSP	-,-	108,00	108,00	-,-
43o demands GSDP	- 736,10	-,-	-,-	- 736,10
49o demands GST	-,-	-,-	531,78	- 531,78
51o car loans	- 11 845,44	2 187,96	4 558,52	- 14 016,00
52o business loans	- 2 373,06	-,-	175,00	- 2548,06
53o personal loans	- 1 993,92	400,00	2 000,00	- 3 593,92
54o loan to programmes	-,-	-,-	-,-	-,-
61o GST private	- 7 308,69	9 994,04	5 361,76	- 2 676,41
62o money handled GST	+ 3 453,22	-,-	1 063,30	+ 2 389,92
71o km-claims GRZ	- 22 768,33	-,-	-,-	- 22 768,33
72o km-claims GM	-,-	11 356,17	10 130,22	+ 1 225,95
80o others	+ 800,00	537,58	1 409,78	- 72,20
90o donations	-,-	13,31	700,00	- 686,69
	- 54 205,73	34 042,99	33 750,58	- 53 913,32

Balance: Money	30.6.1982	+ 2 433,90	
%	1.1.1982	+ 2 141,49	+ 292,41

% Balance: Accounts	30.6.1982	- 53 913,32	
%	1.1.1982	- 54 205,73	+ 292,41
			+ 00,00
			=====

Kanchindu, 30.6.1982
for the Gossner Service Team



Hans Fuchs, Treasurer

Gossner Service Team

Box 4, Sinazeze

Financial Statement 1.1.1982 - 31.3.1982

Balance	1.1.1982	Receipts	Payments	31.3.1982
11o Cash box Nk.	- 148,18	2o 911,4o	17 2o6,51	3 556,71
12o Cash box Lusaka	277,76	5oo,--	--,--	777,76
21o Internal Account	1 337,32	122,5o	1 178,5o	281,32
22o External Account	619,o9	17 518,79	15 187,--	2 95o,88
23o Savings Account	55,5o	--,--	--,--	55,5o
	2 141,49	39 o52,69	33 572,o1	7 622,17

Receipts

32o Liabilities	484,53
41o Demands GSB	8 961,4o
61o GST Activities	7 382,o9
72o km-claim GM	11 356,17
8oo Others	122,5o

Payments

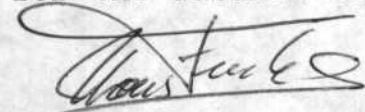
32o Liabilities VSP	6 2o8,84
41o Demands GSB	82,35
42o Demands VSP	1o8,--
51o Car Loans	4 358,52
52o Business Loans	175,--
61o GST Activities	3 427,69
622 Syatwiinda Exten.	1 o63,3o
72o km-claim GM	5 779,81
8oo Others	922,5o
9oo Donations	7oo,--
	28 3o6,69
	22 826,o1

Balance	31.3.1982	7 622,17	
% Balnce	1.1.1982	2 141,49	5 48o,68

%			
Receipts 1982	28 3o6,69		
% Payments 1982	22 826,o1		5 48o,68
			=====oo,oo

31.3.1982

for the Gossner Service Team



Hans Fuchs, Treasurer

Gossner Service Team
Box 4, Sinazeze

Kostenvoranschlag für 1982 (in Kwacha)

	in	out
Bankgebühren		300,-
Autokredite (Jähn, Wendt, Engelhardt)	4 000,-	6 000,-
pers. Kredite (M. Malyenkuku)		3 000,-
Forderungen GSB	1 500,-	
Gästehaus (+ Renovierung Gästehaus Lusaka)		3 000,-
Zeze-co-op Häuserverkauf)	2 000,-	
Abzahlung GSB-Lorry	1 500,-	
Medizin		300,-
Micos		200,-
Tongatradition		1 000,-
Sonstiges		6 000,-
Spenden vom Team (z.B. Zeze-coop-Häuser)		2 000,-
	9 000,-	21 800,-
schon erhalten	5 678,-	
Rest, noch ans GST zu überweisen	7 122,-	
	21 800,-	21 800,-

Km-Claim insgesamt:

721	Rate 23/28	ngwee	- 88%	urban/12%	rural	- 15 000 km	- K 3 540,-	--
722	"	30/40	"	- 53,5%	/46,5 %	- 15 000 km	- K 5 197,50	
723	"	30/40	"	- 78,5 %	/21,5 %	- 15 000 km	- K 4 822,50	
724	"	23/28	"	- 88,5 %	/11,5 %	- 15 000 km	- K 3 536,25	
725	"	23/28	"	- 76,-%	/ 24 %	- 7 500 km	- K 1 815,-	--
726	"	24,5/29,5	- 88 %	/ 12 %		- 15 000 km	- K 3 836,25	
727	"	24,5/29,5	- 80,5 %	/19,5 %		- 15 000 km	- K 3 821,25	
728	"	24,5/29,5	- 88%	/12%		- 15 000 km	- K 3 765,-	--
							30 333,75	
							+ 10 % Sicherheit =	33 500,-
								11 356,17
								22 000,-

Kostenvoranschlag für 1983 (in Kwacha)

Bankgebühren		300,-
Autokredite (Wendt, Engelhard, Fuchs, Sitte, Ake)	8 000,-	9 000,-
pers. Kredit	1 000,-	
Gästehäuser		1 000,-
Zeze-coop	1 500,-	
Forderungen GSB	500,-	
Abzahlung Lorry GSB	500,-	
Medizin		400,-
Micos		300,-
Tongatradition		1 000,-
Sonstiges		7 000,-
	11 500,-	19 000,-
ans GST zu überweisen	7 500,-	

Gossner Service Team
P.O.Box 4, Sinazeze

Financial Statement 1.1.1981 - 31.12.1981

Balance	1.1.81	Receipts	Payments	31.12.81
1o Cash	- 293,55	84 478,38	84 333,01	- 148,18
2o Internal Acc.	- 1 324,18	61 146,72	58 485,22	1 337,32
3o External Acc.	5 393,21	4 662,14	9 436,26	619,09
4o Savings Acc.	55,50	-,-	-,-	55,50
5o Liabilities	3 524,31	5 830,34	3 524,31	5 830,34
	<u>7 355,29</u>	<u>156 117,58</u>	<u>155 778,80</u>	<u>7 694,07</u>
61 Car Loans	15 737,81	12 588,25	8 495,88	11 645,44
62 Pers. Loans	1 724,02	9 504,14	9 774,14	1 994,02
63 Business Loans	2 259,86	2 364,33	2 477,53	2 373,06
64 Loan to Programs	37 888,58	35 166,19	22 552,92	25 275,31
600 Loans total	<u>57 610,27</u>	<u>59 622,91</u>	<u>43 300,47</u>	<u>41 287,83</u>
7o1 Allow. Chikopa			160,--	
7o2 S. Social Club			150,--	
7o3 FTC-Malima			907,53	
7o5 Tonga-Tradition			1 822,50	
7o6 Nk.-Irr.-Exten.		576,87	6 363,03	
7o7 Malima+Syatw.-Exten.		20 000,--	16 546,78	
7o8 Child Care Program			116,72	
700 total		<u>20 576,87</u>	<u>26 066,56</u>	
8o1 Oil		303,--	-,-	
8o2 Handy Gas		2 652,88	1 808,89	
8o3 Micos		-,-	152,45	
8o4 Medical Expenses		-,-	189,--	
8o5 Nk.-Guesthouse		764,--	731,--	
8o6 Lu.-Guesthouse		-,-	408,58	
8o7 Office Epuipment		-,-	44,90	
8o8 Sundry Expenses		-,-	2 488,92	
800 total		<u>3 724,68</u>	<u>5 823,74</u>	
9o1 Sales		25,60		
9o2 Other Income		962,97		
91o Donations		3 881,46		
		<u>4 870,03</u>		
99o Km Reimbursment f. GRZ		14 565,74		
Km-Claims to GST GRZ-Part			26 990,89	
Km-Claims to GST GM-Part			1 908,58	
		<u>14 565,74</u>	<u>28 899,47</u>	
700 - 900 total		<u><u>43 737,32</u></u>	<u><u>60 789,77</u></u>	

Balance	Receipts	Payments	
1o - 5o total	156 117,58	155 778,80	+ 338,78
600 Loans total	59 622,91	43 300,47	+ 16 322,44
700 Programmes total	20 576,87	26 066,56	- 5 489,69
800 Expenses total	3 724,68	5 823,74	- 2 099,06
900 Income total	4 870,03	-,-	+ 4 870,03
99o KM-Claims total	14 565,74	28 899,77	- 14 334,03
		Mistake	===== 391,53

February 1982
Hans Fuchs, Treasurer

Gossner Service Team
P.O.Box 4, Sinazeze

Financial Statement 1.1.1981 - 31.12.1981

Balance	1.1.81	Receipts	Payments	31.12.81
1o Cash	- 293,55	84 478,38	84 333,01	- 148,18
2o Internal Acc.	- 1 324,18	61 146,72	58 485,22	1 337,32
3o External Acc.	5 393,21	4 662,14	9 436,26	619,09
4o Savings Acc.	55,50	-,-	-,-	55,50
5o Liabilities	3 524,31	5 830,34	3 524,31	5 830,34
	<u>7 355,29</u>	<u>156 117,58</u>	<u>155 778,80</u>	<u>7 694,07</u>
61 Car Loans	15 737,81	12 588,25	8 495,88	11 645,44
62 Pers. Loans	1 724,02	9 504,14	9 774,14	1 994,02
63 Business Loans	2 259,86	2 364,33	2 477,53	2 373,06
64 Loan to Programs	37 888,58	35 166,19	22 552,92	25 275,31
600 Loans total	<u>57 610,27</u>	<u>59 622,91</u>	<u>43 300,47</u>	<u>41 287,83</u>
7o1 Allow. Chikopa			160,--	
7o2 S. Social Club			150,--	
7o3 FTC-Malima			907,53	
7o5 Tonga-Tradition			1 822,50	
7o6 Nk.-Irr.-Exten.		576,87	6 363,03	
7o7 Malima+Syatw.-Exten.		20 000,--	16 546,78	
7o8 Child Care Program			116,72	
700 total		<u>20 576,87</u>	<u>26 066,56</u>	
8o1 Oil		303,--	-,-	
8o2 Handy Gas		2 652,88	1 808,89	
8o3 Micos		-,-	152,45	
8o4 Medical Expenses		-,-	189,--	
8o5 Nk.-Guesthouse		764,--	731,--	
8o6 Lu.-Guesthouse		-,-	408,58	
8o7 Office Epuipment		-,-	44,90	
8o8 Sundry Expenses		-,-	2 488,92	
800 total		<u>3 724,68</u>	<u>5 823,74</u>	
9o1 Sales		25,60		
9o2 Other Income		962,97		
910 Donations		3 881,46		
		<u>4 870,03</u>		
99o Km Reimbursment f. GRZ		14 565,74		
Km-Claims to GST GRZ-Part			26 990,89	
Km-Claims to GST GM-Part			1 908,58	
		<u>14 565,74</u>	<u>28 899,47</u>	
700 - 900 total		<u><u>43 737,32</u></u>	<u><u>60 789,77</u></u>	

Balance	Receipts	Payments	
1o - 5o total	156 117,58	155 778,80	+ 338,78
600 Loans total	59 622,91	43 300,47	+ 16 322,44
700 Programmes total	20 576,87	26 066,56	- 5 489,69
800 Expenses total	3 724,68	5 823,74	- 2 099,06
900 Income total	4 870,03	-,-	+ 4 870,03
99o KM-Claims total	14 565,74	28 899,77	- 14 334,03
		Mistake	===== 391,53

February 1982
Hans Fuchs, Treasurer

GUMBE SOUTH DEVELOPMENT PROJECT

REVISED ESTIMATES FOR 1981

1. Siatwiinda Irrigation		
a) running costs	8,000.--	
b) extension	550.--	8,550.--
2. Nkandabbwe Irrigation		500.--
3. Small scale irrigation		4,000.--
4. Rural Works		17,640.--
5. Dryland farming		500.--
6. Workshop		
a) transport	9,000.--	
b) salaries	9,000.--	
c) village water supply	500.--	
d) approp. technology	1,000.--	
e) building maintainance	3,000.--	22,500.--
7. Animal husbandry		500.--
8. Agricultural research		1,000.--
9. Female extension		1,500.--
10. Community development		1,000.--
11. Co-op extension		1,000.--
12. Health & nutrition		1,000.--
13. Staff salaries		12,300.--
14. Travelling allowances		25,500.--
15. Stationaries etc.		1,000.--
16. Subsistence allowances		1,000.--
17. Contingencies		500.--
		<hr/>
		100,000.--
		<hr/>
Main projects, running expenses: irrigation schemes and Rural Works		31,200
Workshop expenses:		22,500.--
Staff salaries		12,300.--
Staff travelling costs		25,500.--
Staff subsistence allowance		1,000.--
Other projects, running expenses		6,000.--
Miscellaneous expenses		1,500.--
		<hr/>
		100,000.--

CHIEF OF BUREAU OF AGRICULTURE

GWEIMBE SOUTH DEVELOPMENT PROJECT

Capital Vote No. 614

Capital Estimates for 1982
Submitted to the Ministry of Agriculture &
Water Development

July 1981

6. Agricultural female ext.work. 4,500.-

A project officer is engaged in an approach to include women, who do most of the works on the farms, more intensive in agricultural training and extension. Emphasis in women clubs is put on production methods for nutritious foods. Besides employing women in teaching and advising, funds are needed for seminars and demonstration material.

7. Co-operative extension work. 1,500.-

Besides training board members of credit unions and the building coop, a number of study groups are attended to by the project officer. Funds are needed for teaching material and seminars.

8. Health and Nutrition 1,000.-

The Co-operation with the health department has shifted more to the assistance in the organisation of self-help projects like clinics and staff houses. Assistance is also given with transport.

9. Workshop

The mechanical workshop gives services to the irrigation schemes, to the project camps in Nkandabbwe and Kanchindusa ^{and} to the community.

All workers participate in an on-the-job-training programme.

Although transport facilities are difficult to maintain and often overloaded, they can be made available for project work in general. Other departments also rely on the projects transport, particularly the FIC Malima.

Included the estimate is a water development program, which gives technical assistance and advice for village water supply.

Expenditures are:

a) Salaries for 7 workers	10,700.-
b) Salaries for 2 drivers	4,300.-
c) Salaries for water development	2,200.-
d) Spareparts for transport and camps water and electricity supply.	5,000.-
e) Tyres	3,000.-
f) Steel	3,000.-
g) Tools	700.-
h) Water development expenditures	2,000.-
i) Fuel, gas and oil	<u>9,100.-</u>

40,000.-

10. Staff salaries

12,750.-

no changes to previous year

11. Travelling costs

38,200.-

The steep increase for travelling allowance from December 1980 is reflected in this estimate.

12. Subsistence allowances 1,000.-

13. Stationaries and protective clothes 2,000.-

14. Contingencies 1,000.-
including costs for agricultural shows.

15. Land Rover pick-up ~~16,000.-~~

~~This vehicle is needed primarily for the increasing number of Zambian staff members to do the field work effectively. Expatriate staff members use their own vehicle for necessary travelling. To combine transport as much as possible and reduce costs, a pick-up is looked for.~~

Total

186,950.-

Gwembe South Development Project

1983/1984

IV CAPITAL ESTIMATES FOR 1982 SUMMARY

	1982	1983	1984
1. Siatwiinda Irrigation Scheme			
a. running costs	11,000.--	6,000.-	6,000.-
b. extension phase II	40,000.--	40,000.-	40,000.-
2. Nkandabbwe Irrigation Scheme	500.--	-	-
3. Small Scale Irrigation schemes	5,000.--	5,000.-	5,000.-
4. Dryland farming	10,000.--	12,000.-	12,000.-
5. Animal husbandry	2,500.--	2,500.-	2,500.-
6. Agricultural female ext.work	4,500.--	4,500.-	4,500.-
7. Co-operative extension work	1,500.--	1,500.-	1,500.-
8. Health and Nutrition	1,000.--	1,000.-	1,000.-
9. Workshop	40,000.--	24,000.-	25,000.-
10. Staff salaries	12,750.--	12,700.-	12,700.-
11. Travelling allowances	38,200.--	38,000.-	38,000.-
12. Subsistence allowances	1,000.--	1,000.-	1,000.-
13. Stationaries + Protective clothes	2,000.--	2,000.-	2,000.-
14. Contingencies	1,000.--	1,000.-	1,000.-
15. LandRever Pickup	16,000.--	-	-
	124,950.-	183,950.-	171,200 / 107,200.-

Note: The vote of the Gwembe South Development cannot correctly be called a capital vote, because it contains too many recurrent elements, particularly in

1. Siatwiinda Irrigation, running costs
9. Workshop
10. Staff salaries
11. and 12 allowances
13. Stationaries

These recurrent elements amount to more than 55% of the total estimates. They have also been a burden to the project and have distorted the aims of its activities. The unusual character of the projects vote is based on the fact, that foreign aid is involved, which is handled by the Ministry of Agriculture and Water Development directly. In future, changes are expected.

Gwembe South Development Project

III. REPORT FOR 1981

The project had estimated and asked for K140,000.-- for this year. and received K100,000.-- like in the previous year. Budget, adjustment were made as follows:-

- a) it was decided to look for other means to finance the extension of Siatwiinda in 1981, or to postpone it, and to do our best with the funds, which we received at the end of 1980.
- b) the Rural Works Programme was reduced from 60 to 40 participants and it will phase out in 1981. Savings were also made in the attached Dryland Farming Programme.

A tight financial control is administered as usually, but the sharp increase in salaries travelling allowances and general inflation make it difficult at times to fullfill the planned programmes.

Financial progress report 1981

	amount applied	Amount Warranted	Amount Spent
1. Siatwiinda Irrigation			
a. running costs	10,000.--	8,000.--	5,176.08
b. extension	25,000.--	560.--	-
2. Nkandabbwe Irrigation	1,000.--	500.--	-
3. Small scale Irrigation	4,000.--	4,000.--	-
4. Rural Works Programme	21,000.--	17,640.--	3,784.35
5. Dryland farming	5,500.--	500.--	-
6. Workshop + Transport	24,000.--	22,500.--	15,706.05
7. Animal Husbandry	2,000.--	500.--	-
8. Agricultural research	2,000.--	1,000.--	-
9. Erosion control	500.--	-	-
10. Female extension	2,000.--	1,500.--	1,159.41
11. Community Development	1,500.--	1,000.--	-
12. Co-op. extension	1,000.--	1,000.--	327.-
13. Health and Nutrition	1,000.-	1,000.--	-
14. Staff salaries	10,300.--	12,300.--	7,373.32
15. Travelling costs	25,500.--	25,500.--	9,236.32
16. Stationaries + protective clothes	2,000.--	1,000.--	112.50
17. Subs. allowance	700.--	1,000.--	135.40
18. Contingencies	1,000.--	500.--	-
TOTAL=	140,000.--	100,000.--	43,010.43

2. Nkandabbwe Irrigation Scheme .

After extension and repair of dam in 1980, only minor follow up works and organisational work is needed in 1982.

500.-

3. Small scale irrigation schemes

5,000.-

Surveys are made in 1981 for proposed schemes in Simumpane and Chiabi, It will be up to the District Council to decide on priorities. The project continues to provide funds for detailed surveys, expertise and other preparations like land clearing.

4. Dryland Farming

10,000.-

Since 1981, the project is shifting more to the implementation of the Lima programme in the area. The farmers Training Centre and the Agricultural Extension staff will be equipped and encouraged to concentrate on this programme with training, follow up, also support in transport provided. It is aimed to reach every farmer in a three years period.

5. Animal Husbandry

2,500.-

An officer for cattle management has been requested and is expected in 1982, The project was to engage in this field, which is an important part of agriculture in the valley. Besides supporting paddocking and methods of controlled grazing the construction of self-help dip-tanks has to be encouraged.

Detailed Submission

1. Siatwiinda Irrigation Scheme

a) running costs: included are	1.000	
are costs for diesel and oil	5,000.-	
Salaries for two engine men	2,000.-	
Salaries for two general		
workers, which are needed for		
1982 for some major repairs		
on the main channels and		
some houses	2,000.-	
spareparts for the engine	2,000.-	44,000.-

- b) Extension: A detailed description of the proposed extension of the scheme has already been submitted to the ministry. The benefits of irrigation farming is clear. Not only is more food produced and more nutritious food consumed, the farmers also regained selfrespect. Transport of food into the area is also reduced. After the people have seen the benefits, more farmers are eager to join the irrigation, activities for 1982 are planned as follows: clearing of 20 ha.

40 labourers	14,400.-
20 shovels	400.-
20 picks	200.-
	<u>15,000.-</u>

Main canal	
30 labourers for soil work	10,800.-
2 bricklayers for lining	840.-
8 labourer for lining	2,880.-
material incl. cement	1,280.-
Transport	<u>2,200.-</u>
	25,000.-

40,000.-

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GWENDE SOUTH DEVELOPMENT PROJECT

GWENDE SOUTH DEVELOPMENT PROJECT

Capital Vote No. 614

Capital Estimates for 1982
Submitted to the Ministry of Agriculture &
Water Development

July 1981

Among less capital intensive programmes are the promotion of credit unions and co-operatives, female extension and nutrition, a pig programme and co-operation with the department of health.

A building co-op. (Gwembe South Builders Co-op.) and a Society, which among others help organising self-help project like clinics and schools (Valley Selfhelp promotion Society) have grown out of the project and continue to co-operate. In 1980 the project has taken over the management of Buleya Malima Irrigation Scheme, which continues to have its own vote on provincial levels.

Highlights of 1980 activities were the extension of Nkandabbwe Irrigation Scheme, for which K20,000 were received from EEC via Gossner Mission with departmental approval, phase one of reconstruction work in Buleya Malima, and the beginning of extension work in Siatwiinda. The peace, which has returned to the Gwembe District in 1980, has encouraged the project to come to a full swing after many difficulties in former years due to the military situation. Supported by the projects activities, the cotton production had a steep increase, in the last years in the area. This has brought cash and self-esteem to its people. Unfortunately the food production did not keep in step. This has caused concern in the project and measures are planned to implement more effectively the Lima-programme in Gwembe South starting still in 1981. Other targets for 1982 are the extension of Siatwiinda, which was delayed in 1981 due to lack of funds, and a fresh start in animal husbandry, particularly improvement of cattle stock, which is the second largest source of income for the local farmers. The project will continue to provide technical and organisational advice and service in various fields of rural life.

1. PROJECT DESCRIPTION

The activities of the Gwembe South Development Project are based on an "Agreement for Technical Co-operation between the Government of the Republic of Zambia and the Gossner Mission of Berlin, Germany," from 1970, aimed at the development of the Gwembe Valley. The Agreement has been renewed up to the end of 1984, and both parties have ^{declared}~~indicated~~ ^{the}~~readiness~~ for further extension ^{for the above}~~for the same~~ time. Since the resettlement of the people of the Gwembe Valley from fertile alluvial soils along the Zambezi river to poor rocky soils after the ~~creation~~^{creation} of Lake Kariba, the district can be regarded as one with a dense population, which can hardly be supported by the land. Due to long negligence under colonial governments, extraordinary development efforts were and are needed to better the situation. In spite of comparatively close proximity to the line of rail, Gwembe is rightly called a remote rural area. The Gwembe South Development Project was created as part of the Governments answer to the situation.

Because Chief Kwemba's people suffered most from resettlement, it was made the first task for the project to implement a Pilot Irrigation Scheme at Siatwiinda. Since then the work in irrigation settlement schemes has been the backbone of the whole project. Other activities include the Rural Works Programme, primarily engaged in the construction of feeder roads to agricultural potential areas, the Dryland Farming Programme with the same participants, establishing 100 new farmers over a four (4) years period with a success rate of over 90% and a mechanical workshop, which provides services for irrigations and other project machineries and transport facilities.

/2.

7/2 7-10, describe

II. FINANCIAL REPORT 1980

The first estimate for the 1980 budget amounted to K159,320.--. K100,000.-- were allocated to the project. Adjustment could be made as follows:-

- a) the investments for Siatwiinda irrigation scheme and Nkandabbwe irrigation scheme were postponed,
- b) the Rural Works Programme was not increased to 100 participants per annum as planned,
- c) the travelling costs were reduced,
- d) the costs for a lorry could be deleted, because one was already allocated to the project at the end of 1979.

Additional K20,000.-- for the extension of Nkandabbwe irrigation scheme were applied for from the EEC by Gossner Mission, with departmental approval. This money was received and spend on the repair and height of the dam and the actual extension from 5 ha. to 10 ha. The number of farmers increased from 45 to 81. The GSDP assisted with transport and some cement.

Furthermore the project applied for additional funds from the Ministry for the extension of Siatwiinda Irrigation by 5 ha, K10,000.-- and for the reconstruction of 13 ha. in the Buleya Malima Irrigation Scheme, K10,000.--. These funds were granted and received at the end of the year. Work got already under way in 1980 in both project, by using the funds set aside for the purchase of a generator. The generator was in turn bought from these special funds in 1981.

The work in Malima was finished in March 1981, in time for this years season. 53 farmers are working on one line irrigated land each. In Siatwiinda work was delayed, because the Land Use Planning Division could not provide necessary equipment in time, although advance payments were demanded.

The project overspend in 1980, mainly due to salary increases announced in December, but payable from August, 1980.

.4.

	Amount applied	Amount warranted	Amount Used
Siatwiinda Irrigation	12,500.--	6,500.--	8,952.12
Nkandabbwe Irrigation	10,000.--	1,000.--	629.40
Small scale Irrigation	1,000.--	1,000.--	95.26
Rural Works programme	27,600.--	16,000.--	16,709.83
Dryland Farming	5,000.--	2,000.--	4,235.84
Animal Husbandry	1,500.--	1,000.--	352.--
Agricultural Research	1,000.--	1,000.--	-
Erosion control	1,000.--	500.--	-
Community & Social develop.	3,000.--	1,500.--	738.92
Co-operative extension	1,500.--	1,000.--	210.--
Health and Nutrition	1,500.--	1,000.--	106.--
Mechanical workshop incl. appropriate technology and camp maintainance	15,320.--	9,000.--	16,673.22
Transport facilities	8,000.--	5,000.--	12,475.67
Staff salaries	16,500.--	18,500.--	25,189.34
Travelling costs	30,000.--	25,500.--	11,685.28
Subsistence allowances	900.--	700.--	320.76
Stationaries + protective clothes	1,000.--	800.--	2,820.63
Electrification	10,000.--	8,000.--	-
Buleya Malima	-	-	6,124.54
Lorry	12,000.--	-	-
	159,320.--	100,000.--	107,318.81

/5

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Among less capital intensive programmes are the promotion of credit unions and co-operatives, female extension and nutrition, a pig programme and co-operation with the department of health. A building co-op. (Gwembe South Builders Co-op.) and a Society, which among others help organising self-help project like clinics and schools (Valley Selfhelp promotion Society) have grown out of the project and continue to co-operate. In 1980 the project has taken over the management of Buleya Malima Irrigation Scheme, which continues to have its own vote on provincial levels. Highlights of 1980 activities were the extension of Nkandabbwe Irrigation Scheme, for which ~~K20,000~~* were received from EPC via Gossner Mission with departmental approval, phase one of reconstruction work in Buleya Malima, and the beginning of extension work in Siatwiinda. The peace, which has returned to the Gwembe District in 1980, has encouraged the project to come to a full swing after many difficulties in former years due to the military situation. Supported by the projects activities, the cotton production had a steep increase, in the last years in the area. This has brought cash and self-esteem to its people. Unfortunately the food production did not keep in step. This has caused concern in the project and measures are planned to implement more effectively the Lima-programme in Gwembe South starting still in 1981. Other targets for 1982 are the extension of Siatwiinda, which was delayed in 1981 due to lack of funds, and a fresh start in animal husbandry, particularly improvement of cattle stock, which is the second largest source of income for the local farmers. The project will continue to provide technical and organisational advice and service in various fields of rural life.

7) however limited to a limited region along the main roads because of the war-situation.

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* £5.600 DM

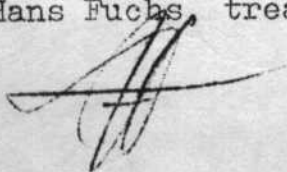
Gossner Service Team
P.O.Box 4, Sinazeze

FINANZBERICHT VOM 17. APRIL 1981

A. <u>Guthaben:</u>	Kasse	K	288,35
	Bank (internal acc.)	K	178,74
	Bank (external acc.)	K	2.674,19
	Sparbuch	K	55,50
		K	<u>3.196,78</u>
B. <u>Außenstände:</u>	Carloans	K	19.386,76
	Personal loans	K	1.724,02
	Business loans	K	2.542,86
	Loans to programmes	K	28.131,89
		K	<u>51.785,53</u>
C. <u>1981 gezahlt an Programme: (Saldo)</u>		K	<u>13.580,01</u>
D. <u>Ausgaben des Teams 1981 (Saldo):</u>		K	<u>4.542,06</u>
E. <u>Einnahmen, Donations und sonstiges 1981:</u>			
	(Saldo)	K	<u>4.044,43</u>

SOLL		HABEN	
A. Guthaben	K 3.196,78	B. Außenstände	K 51.785,53
E. Einnahmen etc.	K 4.044,43	C. Programme	K 13.580,01
SALDO	K 62.666,39	D. Ausgaben	K 4.542,06
TOTAL	K 69.907,60	TOTAL	K 69.907,60
=====		=====	

Hans Fuchs, treasurer



Receipts	1.1.81 - 30.6.81	Expenses	
515 car loan Izaak	3.361,62	611 car loan Ake	500,--
622 pers. loan Eva	7.500,--	612 " " Hans	3.848,39
629 leave loans	752,09	616 " " H.Martin	500,--
631 business Ake	294,85	617 " " Klaus	2.762,18
632 " Peter	1.380,93	622 pers.loan Eva	7.500,--
635 " H.Martin	500,--	629 leave loans	752,09
641 loan to lias.-off.	1.086,66	631 bus.-loan Ake	796,60
642 " " VSP	3.813,94	632 " " Peter	1.680,93
644 " " GSB	24.454,31	641 loan-Lias.Office	1.859,25
646 " " GSDP	324,--	642 " VSP	133,94
647 " " Siatw.Irr.	1.200,--	644 " GSB	16.914,84
707 Siatw./Malima	20.000,--	646 " GSDP	362,50
801 oil	216,25	701 ext.-allow. Workshop	140,--
802 gas	1.690,06	702 social club	150,--
901 sales	25,60	705 Tonga Traditon	922,50
902 income	162,97	706 Nkandabwe Extension	4.455,57
910 donation	3.881,46	707 Siatwiinda/Malima	16.436,78
990 km-claim	6.084,71	802 gas	814,89
		803 Micos	96,05
		804 medicine	122,09
		805 Nk.-guesthouse	165,--
		806 Lusaka-guesthouse	62,03
		807 office equipm.	62,90
		808 sundry	3.331,37
		201 bank fees	106,50
		990 km-claim	11.263,50
		SALDO	989,55
	76.729,45		76.729,45

1.7.81 - 31.12.81

615 car loan Izaak	338,44	611 car loan Ake	2.606,--
623 loan: Ngandu	480,--	612 " " Hans	2.683,--
624 " Madyenkuku	134,04	617 " " Klaus repaym.	621,33
625 " Ncite	180,--	617 " " Klaus	4.500,--
626 " Malala	21,48	617/2 " " Christina	2.250,--
627 " Mutinta	168,40	619 " " Ingrid	3.339,--
644 GSB (17.263,75)		628 pers.loan Klaus	900,--
645 Zongwe Coop (4.910,-)		701 extr.-allow.Workshop	100,--
646 GSDP	711,--	703 FTC Malima	1.000,--
801 oil	145,--	705 Tonga tradition	900,--
802 gas	206,06	706 Nkandabwe Extension	1.330,59
990 km-claim	19.415,29	707 Siatwiinda/Malima	3.563,22
		990 km-claim	20.000,--
		liasion office	3.524,31
SALDO	21.759,71	VSP	780,68
	48.098,13		48.098,13

10+20+30+40	+ 5.400,--	= diff. zu 1.1.81	+ 1.569,02
610 car loans	- 19.686,76		- 3.848,95
620 pers.-loans	- 1.723,92		- --,--
630 business-loans	- 2.561,61		- 301,75
640 loans to prog.	- 26.318,04		+ 11.608,88
700 programmes	+ 3.804,31		+ 3.804,31
800 expend.	- 4.190,50		- 4.190,50
900 income	+ 4.770,03		+ 4.770,03
990 km-claim	- 5.178,79		+ 2.837,68
500 liabilities	+ 3.524,31		
	+ 780,68		+ 780,68
	± 41.380,29		+ 17.029,40

46.000,- / 51000,-

Gossner Service Team
P.O.Box 4 Sinazeze
via Choma Zambia

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Financial Statement 1.1.1980 - 31.12.1980

Receipts:

Transfers from Berlin	46,189.90
Km reimbursements from GRZ.	10,124.91
Loan repayments	65,386.52
Bank interests.	180.16
Other income.	101.13
Total	<u>121,982.62</u>

Payments:

Transfers to VSP.	8,309.82
Km claims to GST members.	18,225.38
New loans	82,911.34
Allowances A. Nsemani	160.00
Allowances W. Ncote	580.00
Watchman.	146.00
Sinazeze UFC.	225.00
Malima FTC.	1,000.00
Tonga tradition	1,933.75
Motorbikes.	200.00
Maisos running costs.	185.30
Medical expenses.	147.04
Nkandabbwe guesthouse	223.18
Lusaka guesthouse	232.21
Stationaries	85.34
Nkandabbwe extension.	14,213.84
Sundry expenses	4,077.93
Bankfees.	283.90
	<u>133,140.03</u>

Balance at 1.1.1980

External account	11,813.23
Internal account	2,354.36
Savings account.	835.34
Cash on hand	-24.44
	<u>14,988.49</u>

+ receipts 1980	121,982.62
- payments 1980	<u>133,140.03</u>
	3,831.08

3,831.08

Balance at 31.12.1980

External account	5,393.21
Internal account	-1,324.18
Savings account	55.50
Cash on hand	-292.55
	<u>3,830.98</u>

3,830.98

Note: There is a difference of 0.10 K in the booking 1980

Total GST finances at 31.12.1980

Outstanding loans	59,102.99
Balance at 31.12.80.	<u>3,830.98</u>
	62,933.97
	<u>=====</u>

II. FINANCIAL REPORT 1980

The first estimate for the 1980 budget amounted to K159,320.--. K100,000.-- were allocated to the project. Adjustment could be made as follows:-

- a) the investments for Siatwiinda irrigation scheme and Nkandabbwe irrigation scheme were postponed,
- b) the Rural Works Programme was not increased to 160 participants per annum as planned,
- c) the travelling costs were reduced,
- d) the costs for a lorry could be deleted, because one was already allocated to the project at the end of 1979.

Additional K20,000.-- for the extension of Nkandabbwe irrigation scheme were applied for from the EEC by Gossner Mission, with departmental approval. This money was received and spent on the repair and height of the dam and the actual extension from 5 ha. to 10 ha. The number of farmers increased from 45 to 81. The GSDP assisted with transport and some cement.

Furthermore the project applied for additional funds from the Ministry for the extension of Siatwiinda Irrigation by 5 ha, K10,000.-- and for the reconstruction of 13 ha. in the Buleya Malima Irrigation Scheme, K10,000.--. These funds were granted and received at the end of the year. Work got already under way in 1980 in both project, by using the funds set aside for the purchase of a generator. The generator was in turn bought from these special funds in 1981.

The work in Malima was finished in March 1981, in time for this years season. 53 farmers are working on one line irrigated land each. In Siatwiinda work was delayed, because the Land Use Planning Division could not provide necessary equipment in time, although advance payments were demanded.

The project overspend in 1980, mainly due to salary increases announced in December, but payable from August, 1980.

.4,
Amount applied

Amount warranted Amount
Used

Siatwiinda Irrigation	12,500.--	6,500.--	8,952.12
Nkandabbwe Irrigation	10,000.--	1,000.--	629.40
Small scale Irrigation	1,000.--	1,000.--	95.26
Rural Works programme	27,600.--	16,000.--	16,709.83
Dryland Farming	5,000.--	2,000.--	4,235.84
Animal Husbandry	1,500.--	1,000.--	352.--
Agricultural Research	1,000.--	1,000.--	-
Erosion control	1,000.--	500.--	-
Community & Social develop.	3,000.--	1,500.--	738.92
Co-operative extension	1,500.--	1,000.--	210.--
Health and Nutrition	1,500.--	1,000.--	106.--
Mechanical workshop incl. appropriate technology and camp maintainance	15,320.--	9,000.--	16,673.22
Transport facilities	8,000.--	5,000.--	12,475.67
Staff salaries	16,500.--	18,500.--	25,189.34
Travelling costs	30,000.--	25,500.--	11,685.28
Subsistence allowances	900.--	700.--	320.76
Stationaries + protective clothes	1,000.--	800.--	2,820.63
Electrification	10,000.--	8,000.--	-
Buleya Malima	-	-	6,124.54
Lorry	12,000.--	-	-
	159,320.--	100,000.--	107,318.81

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III. REPORT FOR 1981

The project had estimated and asked for K140,000.-- for this year. and received K100,000.-- like in the previous year. Budget, adjustment were made as follows:-

- a) it was decided to look for other means to finance the extension of Siatwiinda in 1981, or to postpone it, and to do our best with the funds, which we received at the end of 1980.
- b) the Rural Works Programme was reduced from 60 to 40 participants and it will phase out in 1981. Savings were also made in the attached Dryland Farming Programme.

A tight financial control is administered as usually, but the sharp increase in salaries travelling allowances and general inflation make it difficult at times to fullfill the planned programmes.

Financial progress report 1981

	amount applied	Amount Warranted	Amount Spent
1. Siatwiinda Irrigation			
a. running costs	10,000.--	8,000.--	5,176.08
b. extension	25,000.--	560.--	-
2. Nkandabbwe Irrigation	1,000.--	500.--	-
3. Small scale Irrigation	4,000.--	4,000.--	-
4. Rural Works Programme	21,000.--	17,640.--	3,784.35
5. Dryland farming	5,500.--	500.--	-
6. Workshop + Transport	24,000.--	22,500.--	15,706.05
7. Animal Husbandry	2,000.--	500.--	-
8. Agricultural research	2,000.--	1,000.--	-
9. Erosion control	500.--	-	-
10. Female extension	2,000.--	1,500.--	1,159.41
11. Community Development	1,500.--	1,000.--	-
12. Co-co. extension	1,000.--	1,000.--	327.--
13. Health and Nutrition	1,000.--	1,000.--	-
14. Staff salaries	10,300.--	12,300.--	7,373.32
15. Travelling costs	25,500.--	25,500.--	9,236.32
16. Stationaries + protective clothes	2,000.--	1,000.--	112.50
17. Subs. allowance	700.--	1,000.--	135.40
18. Contingencies	1,000.--	500.--	-
TOTAL=	140,000.--	100,000.--	43,010.43

IV CAPITAL ESTIMATES FOR 1982 SUMMARY

1. Siatwiinda Irrigation Scheme	
a. running costs	11,000.--
b. extension phase II	40,000.--
2. Nkandabbwe Irrigation Scheme	500.--
3. Small Scale Irrigation schemes	5,000.--
4. Dryland farming	10,000.--
5. Animal husbandry	2,500.--
6. Agricultural female ext.work	4,500.--
7. Co-operative extension work	1,500.--
8. Health and Nutrition	1,000.--
9. Workshop	40,000.--
10. Staff salaries	12,750.--
11. Travelling allowances	38,200.--
12. Subsistence allowances	1,000.--
13. Stationaries + Protective clothes	2,000.--
14. Contingencies	1,000.--
15. LandRover PickUp	16,000.--
	<u>186,950.--</u>

Note: The vote of the Gwembe South Development cannot correctly be called a capital vote, because it contains too many recurrent elements, particularly in

1. Siatwiinda Irrigation, running costs
9. Workshop
10. Staff salaries
11. and 12 allowances
13. Stationaries

These recurrent elements amount to more than 55% of the total estimates. They have also been a burden to the project and have distorted the aims of its activities. The unusual character of the projects vote is based on the fact, that foreign aid is involved, which is handled by the Ministry of Agriculture and Water Development directly. In future, changes are expected.

Detailed Submission

1. Siatwiinda Irrigation Scheme

a) running costs: included are		
are costs for diesel and oil	5,000.-	
Salaries for two engine men	2,000.-	
Salaries for two general		
workers, which are needed for		
1982 for some major repairs		
on the main channels and		
some houses	2,000.-	
spareparts for the engine	2,000.-	11,000.-

- b) Extension: A detailed description of the proposed extension of the scheme has already been submitted to the ministry. The benefits of irrigation farming is clear. Not only is more food produced and more nutritious food consumed, the farmers also regained selfrespect. Transport of food into the area is also reduced. After the people have seen the benefits, more farmers are eager to join the irrigation, activities for 1982 are planned as follows: clearing of 30ha.

40 labourers	14,400.-
20 shovels	400.-
20 picks	200.-
	<u>15,000.-</u>

Main canal

30 labourers for soil work	10,800.-	
2 bricklayers for lining	840.-	
8 labourer for lining	2,880.-	
material incl. cement	6,280.-	
Transport	<u>2,200.-</u>	25,000.-

40,000.-

2. Nkandabbwe Irrigation Scheme .

After extension and repair of dam in 1980, only minor follow up works and organisational work is needed in 1982.

500.-

3. Small scale irrigation schemes

5,000.-

Surveys are made in 1981 for proposed schemes in Simumpande and Chiabi, It will be up to the District Council to decide on priorities. The project continues to provide funds for detailed surveys, expertise and other preparations like land clearing.

4. Dryland Farming

10,000.-

Since 1981, the project is shifting more to the implementation of the Lima programme in the area. The farmers Training Centre and the Agricultural Extension staff will be equipped and encouraged to concentrate on this programme with training, follow up, also support in transport provided. It is aimed to reach every farmer in a three years period.

5. Animal Husbandry

2,500.-

An officer for cattle management has been requested and is expected in 1982, The project was to engage in this field, which is an important part of agriculture in the valley. Besides supporting paddocking and methods of controlled grazing the construction of self-help dip-tanks has to be encouraged.

6. Agricultural female ext.work. 4,500.-

A project officer is engaged in an approach to include women, who do most of the works on the farms, more intensive in agricultural training and extension. Emphasis in women clubs is put on production methods for nutritious focus. Besides employing women in teaching and advising, funds are needed for seminars and demonstration material.

7. Co-operative extension work. 1,500.-

Besides training board members of credit unions and the building coop, a number of study groups are attended to by the project officer. Funds are needed for teaching material and seminars.

8. Health and Nutrition 1,000.-

The Co-operation with the health department has shifted more to the assistance in the organisation of self-help projects like clinics and staff houses. Assistance is also given with transport.

9. Workshop

The mechanical workshop gives services to the irrigation schemes, to the project camps in Nkandabwe and Kanchinduan ^{and} to the community.

All workers participate in an on the job training programme.

Although transport facilities are difficult to maintain and often over loaded, they can be made available for project work in general. Other departments also rely on the projects transport, particularly the FIC Malima.

Included the estimate is a water development program, which gives technical assistance and advice for village water supply.

Expenditures are:

a) Salaries for 7 workers	10,700.-
b) Salaries for 2 drivers	4,300.-
c) Salaries for water development	2,200.-
d) Spareparts for transport and camps water and electricity supply.	5,000.-
e) Tyres	3,000.-
f) Steel	3,000.-
g) Tools	700.-
h) Water development expenditures	2,000.-
i) Fuel, gas and oil	<u>9,100.-</u>

40,000.-

10. Staff salaries

12,750.-

no changes to previous year

11. Travelling costs

38,200.-

The steep increase for travelling allowance from December 1980 is reflected in this estimate.

12. Subsistence allowances

1,000.-

13. Stationaries and protective clothes

2,000.-

14. Contingencies

1,000.-

including costs for agricultural shows.

15. LandRover pick-up

16,000.-

This vehicle is needed primarily for the increasing number of Zambian staff members to do the field work effectively. Expatriate staff members use their own vehicle for necessary travelling. To combine transport as much as possible and reduce costs, a pick-up is looked for.

Total

186,950.-

GWEMBE SOUTH DEVELOPMENT PROJECT

CAPITAL VOTE NO. 614

CAPITAL ESTIMATES FOR 1981

Submitted to Ministry of Agriculture
& Water Development

August 1980

1. Summary of Activities

The Project exist 10 years now in the Gwembe Valley. It started 1970 on the basis of an "Agreement for Technical Co-operation between the Government of the Republic of Zambia and Gossner Mission, Berlin, Germany" This Agreement has been renew to the end of 1981, an extension has to be considered.

The Project was felt necessary by the Zambian Government and the Gossner Mission as there was a great need to help the people of the Gwembe Valley. They had not only lost their original living space, they also had great difficulties to produce enough in order to support their lives on the poor soil of their new environment. Therefore the project concentrated mainly on agriculture, e.g. the establishment and support of irrigation schemes. Emphasis lies on the people's participation more than on effectivily and profitableness. But the progress in the last years, which the people made in organising themselves in Farmers Committees and Credit Unions, was an economic progress at the same time. The Project played a decisive part in this process.

Besides settling farmers on irrigated and nonirrigated farmland (dryland farming programm) the project serves the community and supports government departments in various fields like transport, mechanical service (workshop), infrastructures (Rural Works Programm), and a number of small programmes. Special attention is given to on the job training and adult education.

The Projects activities had been curtailed in past years by the security situation and the tight financial situation of the GRZ. The expatriates of the Gossner Service Team nevertheless decided to continue their work in the project to avoid damage to the achieved progress. 1979, when the GRZ was not able to provide sufficient funds according to the agreement, the Gossner Service Team, with the approval of the Ministry, brought in foreign funds from the German Mission Board, to continue with the project's work.

1980 the situation has changed to the better, politically and financially, and the basis is given for a successful continuation and for a new start in some neglected areas in Gwembe South.

II. Financial Report 1979

The estimates for 1979 amounted to K119,400.--, but actually allocated were only K40,000.--, an amount which would have brought the projects work to a standstill. The IRDP (Integrated Rural Development Programm) assisted with K15,832.-- (K10,000 for Rural Works programm, K5,832 for Dryland Farming). The German Mission Board assisted with K46,800.-- (the balance money of this amount was spend at the beginning of 1980 for on going project work). The expenditures differed from the estimates in:-

1. Siatwiinda Irrigation: the new pump which had to be bought to replace a broken one, was much more expensive than expected.
2. Rural Works Programm: the uncertainty of the allocation of funds delayed the start of this programm, and less farmers were involved.
- 4-8. Workshop etc: The costs of these programmes increased mainly due to inflation and some major repairs.
9. Co-op. Extension: The buildings of the liquidated Zeze Co-op. were bought partly for future staff housing, partly for Social Work Community Centre (K4510)
12. Erosion Control: The dam of Nkandabbwe Irrigation broke in 1979. It had to be repaired and strengthened.

	Amount applied	Amount Allocated	Spend from GRZ funds	Spend from Mission funds	IRDP
1. Siatwiinda Irrigation	9,200.--	3,000.0-	3,750.--	13,125.26	
2. Rural Works	27,600.--	-	-	233.54	10,000.--
3. Dry Land Farming	10,500.--	-	-	-	5,832.--
4. Workshop	3,000.--	2,850.--	-	-	-
5. Appropriate Technology on Water	5,000.--	-	-	17,490.--	-
6. Appropriate Technology on Farming	1,000.--	7,182.56	-	-	-
7. Transport	6,000.--	-	-	-	-
8. Building maintanance	1,500.--	-	-	-	-
9. Co-op. Ext.	2,500.--	250.--	-	5,321.90	-
10. Animal Husbandy Trials	1,250.--	250.--	-	247.23	-
11. Vegetable trials	750.--	-	-	166.--	-
12. Erosion Control	2,000.--	400.--	-	8,114.80	-
13. Community Development	2,500.--	500.--	-	556.40	-
14. Staff Salaries	15,000.--	13,000.--	13,262.20	124.00	-
15. Travelling Csts	20,000.--	15,000.--	13,368.91	1,207.89	-
16. Stationery	500.--	250.--	260.--	-	-
17. Subsistance allowance	500.--	250.--	234.30	-	-
18. Landrover Pickup	9,600.--	-	-	-	-
19. Health Improvement	-	250.--	-	-	-
	119,400.--	40,000.--	38,057.97	46,587.35	15,832.--

III. Progress of 1980

The estimates for 1980 amounted to K159,320.-- but only K100,000.-- were actually allocated. Most of the programmes could still continue as planned, because:-

- a) a new leyland lorry was already assigned to the project in the last quarter 1979.
- b- the first stage of the extension of Siatwiinda is postponed to next year, and the engine for Siatwiinda was already bought last year. The running costs there will be higher than estimated particular because of inflation in costs of fuel and oil.
- c) the Rural Works Programm has not been extended to 100 farmers, but remains with an intake of 60 farmers.
- d) There is a very good chance to get funds for the extension of Nkandabbwe irrigation from the European community still this year.

The inflationary development particularly of fuel and material for the workshop forced the project to spend more on those titles than expected.

1980 Report

Gwembe South Development Project

5.

	amount applied	amount allotted	amount spent
1. Irrigations			
a) Siatwiinda Irrigation	12,500.--	6,500.--	3,609.--
b) Nkandabbwe Irrigation	10,000.--	1,000.--	1,000.--
c) Small scale Irrigation	1,000.--	1,000.--	-
2. Rural Works programm.	27,600.--	16,000.00	4,519.94
3. Dryland Farming	5,000.--	2,000.--	2,084.74
4. Workshop Nkandabbwe	6,820.--	6,000.--	14,318.21
5. Appropriate Tech. on water	5,000.--	1,000.--	480.-
6. Appropriate Tech. on farming Equipment	1,500.--	1,000.--	-
7. Transport facilities	8,000.--	5,000.--	6,951.83
8. Building maintenance	2,000.--	1,000.--	3,176.50
9. Eletricfication	10,000.--	8,000.--	-
10. Animal Husbandary Trials	1,500.--	1,000.--	-
11. Agriculture Research	1,000.--	1,000.--	-
12. Erosion control	1,000.--	500.--	-
13. Community and social development	3,000.--	1,500.--	-
14. Co-operative Extension	1,500.--	1,000.--	-
15. Health and Nutrition	1,500.--	1,000.--	-
16. Staff Salaries	16,500.--	18,500.--	4,569.15
17. Travelling costs	30,000.--	25,500.--	6,219.63
18. Stationery etc.	1,000.--	800.--	522.--
19. Subsistance allowance etc,	900.--	700.--	66.--
20. Lorry	12,000.00	-	-
<u>TOTAL</u>	159,320.--	100,900.--	46,963.40

IV. Capital Estimates for 1981

Summary of Estimates

1. Siatwiinda Irrigation Scheme		
a) running costs	10,000.--	
b) extension	25,000.--	35,000.--
2. Nkandabbwe Irrigation		1,000.--
3. Small scall irrigation		4,000.--
4. Rural Works Programme		21,000.--
5. Dryland farming		5,500.--
6. <u>Workshop</u>		
a) Transport	10,000.--	
b) Salaries	8,000.--	
c) Village Water Supply	2,000.--	
d) Appropriate Techn. Farming	1,000.--	
e) Building maintainance	3,000.--	24,000.--
7. Animal husbandary		2,000.--
8. Agricultural research		2,000.--
9. Erosion control		500.--
10. Female extension work		2,000.--
11. Community Development		1,500.--
12. Co-operatives		1,000.--
13. Health and Nutrition		1,000.--
14. Staff Salaries		10,300.--
15. Travelling allowance		25,500.--
16. Stationaries & prctective clothes		2,000.--
17. Subsistance allowance		700.--
18. Contingencies		1,000.--
		<hr/>
		140,000.--
		<hr/>

Some changes have been made on the structure of the budget compared to the previous ones. The different services of the workshop, like serving on lorries, building maintainance, development of appropriate technology etc are combined. At the same time provisions are made to record internally the costs of services of the workshop and of transport for various programmes. This is done to show more clearly the actual costs of e.g. the management of an irrigation scheme, For the same sake the salaries are not any more comprised in one title, but distributed to the respected programmes. Salaries (14) are lower this year, because they include only project staff and office personall, while the estimates for workshop are higher.

Detailed submissiocs:

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 1. Siatwiinda Irrigation Scheme | 35,000.-- |
| a) running costs | 10,000.-- |
| This includes maintainance
salaries of two engine attendants
and the costs for fuel and oil
which have gone up tremendously | |
| b) Extension. | 25,000.-- |
| After the scheme has proved to
be successfull, with all plots
occupied and the farmers committee
managing it, the time has come
for extension. 100ha. extension
are planned, for 1981 a first
stage of 40ha of an estimated
cost of K500/ha plus a sum of
overhead and preperations. | |
| 2. Nkandabbwe Irrigation Scheme. | 1,000.-- |
| This scheme works on gravit, now
running costs are needed. Material
for maintainance is provided by the
project, most of the work is done by
the farmers. | |

3. Small scale irrigations 4,000.--

The situation has changed in the valley and work is possible in apart areas. Preparations are made for three small scale irrigations. the funds will be used particulary for material for dams, fences etc.

4. Rural Works Programm. 21,000.--

This programme has settled now at the rate of 60 farmers (instead of 100farmers originated planned) The farmers stay 3 years in the programm, were they work on roads,wells,dams etc. 20farmers are exchange every year. The sum is the salaries for 60 farmers. They are trained in the:-

5. Dryland Farming Programm. 5,500.--

which completed Rural Works and provided the farmers with credits for seeds, fertilizers etc. and sets them up as farmers, each growing $\frac{1}{2}$ ha maize and $\frac{1}{2}$ ha cotton. The credit returns are collected as revenues.

1981 are needed	K4,000.--
for 12 sprayers are needed	1,500.--
these are also given on a credit basis.	

6. Workshop 24,000.--

a) Transport facilities 10,000.--

one new lorry and two over 10 year old lorries are used in the project. Also one Landrover.

The sum includes:

Salaries for 3 drivers	3,200.--
Diesel and oil	3,000.--
Tyres	2,500.--
Spares	1,300.--

Transport is used for the project, for other Government departments and hired to farmers. The charges are collected as revenues.

- b) Salaries: these include: 8,000.--
1 foreman, 2 storeroom/workmen, 3 workmen
and 4 new trainees
- c) Village Water Supply Programm 2,000.--
including the salary for engine
attendant, fuel and oil and some pipe
material. This is a self-help programm,
most of the material and labour comes
from the participants mechanical
assistance is given by the workshop
Nkandabbwe.
- d) Appropriate Technology farming. 1,000.--
After the work on crop processing
machinery, attention is given now on
the processing of sisal, which grows
well in semirid areas of the valley.
- e) Building amiantainance 3,000.--
Two new expatriates are expected and
the houses at Kanchindu will be occupied
again, after they have been deserted for
some years due to security reasons.
Included are oil and diesel for water
supply in Nkandabbwe and Kanchindu.
7. Animal husbandry trials 2,000.--
The raising of pig was succesfull for a
number of farmers and will continue in
1981, Most of the money returns as
revenues.
8. Agricultural Research 2,000.--
It is planned to concentrate, starting
from 1981, on drought resistant crops
9. Erosion control 500.--
This amount is necessary to follow up
some measures in previous years.

10. Female Extension work	2,000.--
A new expatriate, concentrating on the women's problems, came this year. She started, together with local women, to develop improvements in the domestic area (stoves, pottery etc)	
11. Community Development	1,500.--
The peaceful situation encouraged the people and the project officer to do more in improvement of housing and the training of craftsmen.	
12. Co-operative Extension	1,000.--
Most of this money is spent for seminars and other adult education about Co-ops.	
13. Health and Nutrition	1,000.--
Most of the money will be used to support two new self-help clinic projects with transport. A nurse is working in antenatal care in one of the clinics.	
14. Staff Salaries	10,300.--
15. Travelling allowance	25,500.--
16. Stationaries and protective clothes for all the projects workers	2,000.--
17. Subsistence allowance	700.--
18. Contingencies	<u>1,000.--</u>
	K. <u><u>140,000.--</u></u>

Revenues can be expected from:-

- a) Water fees from both the irrigation schemes.
- b) Credit returns of the participants in Dryland farming
- c) Transport charges
- d) Animal husbandry sales

6.17.

Kopie G. fa. l

Revised estimates for 1980

1.	Irrigations	
	a) Siatwiinda Irrigation	6.500
	b) Nkandabbwe Irrigation	1.000
	c) Small scale Irrigation	1.000
2.	Rural Works Programme	16.000
3.	Dry Land Farming	2.000
4.	Workshop Nkandabbwe	6.000
5.	Appropriate Technology or water	1.000
6.	Appropriate Technology on farming Equipment	1.000
7.	Transport facilities	5.000
8.	Building maintenance	1.000
9.	Electrification	8.000
10.	Animal Husbandry Trails	1.000
11.	Agriculture Research	1.000
12.	Erosion Control	500
13.	Community and social Development	1.500
14.	Co-operative Extension	1.000
15.	Health and Nutrition	1.000
16.	Staff Salaries	18.500
17.	Travelling Costs	25.500
18.	Stationary etc,	800
19.	Subsistence Allowance etc,	700
20.	Lorry	
Total		100.000