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## **Titel**

Gwembe South Development Project (GSDP), allgemeine Verwaltungsunterlagen und Finanzen

Band

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## **Enthält**

u. a. Finanzplanungen Gwembe South Development Project (GSDP) 1981, 1982; Budgets für 1984, 1985/86; 1988, 1989; Finanzberichte (Financial Reports) Gossner Service Team (GST) 1980-1985; Jahresrechnungen, Kostenvoranschläge, KEG-Abrechnungen; Prüfbericht

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Gwembe South Development Project

A N N U A L   B U D J E T

FOR

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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 (CUSA): 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	
<u>Administration:</u>					
GSDP Co-ordinator	1	1			
Techn. adviser for planning & monitoring	1		1 (expat)		
Clerical officer*	1	1			
GM administrator	1		1 (expat)		
Store clerck	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)
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Scheme manager	1 (NRDC)				1 (GRZ)
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Agricultural assistant	1	1			
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Pump attendant

(parttime)	1			1 (Scheme)	
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Training Programme for Irrigation Farmers:

Training officer	1		1 (expat)		
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Literacy teachers	3		3		
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Seed Programme

Programme officer	1		1		
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Credit Union and Savings Association:

District Supervisor	1			1 (CUSA)	
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Credit Union officer	1			1 (CUSA)	
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Maaze Consumers Cooperative:

Bookkeeper	1		1 (partly)		
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Shopkeeper	1			1 (MCC)	
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Driver	1			1 (MCC)	
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Lorrymate	1			1 (MCC)	
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GSDP Workshop:

Workshop supervisor	1	1			
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Mechanic (Grade V)	1	1			
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Welders	3	3			
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Engine attendant	1	1			
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Workshop clerc	1	1			
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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 surveyer	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. Achievements

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 budgeted 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. Selfsufficieny

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 meali 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 rig 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 standart 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 Departement. Some local selfhelp activities were assisted with transport and funds.

Members of the management staff were sent for further training in order 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 campaing, 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

Exept 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 coordiator 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	<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
SUBTOTAL:	46,200	69,800	116,000
<u>Capital funds:</u>			
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	<u>---</u>	<u>3,000</u>	<u>3,000</u>
SUBTOTAL:	10,000	17,000	27,000
<u>TOTAL:</u>	<u>56,200</u>	<u>86,800</u>	<u>143,000</u>

### 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 standart 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>
<u>TOTAL:</u>	<u>7,250</u>

(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

<u>Operational funds:</u>	<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
<u>Capital funds:</u>			
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
<u>TOTAL:</u>	<u>101,100</u>	<u>15,000</u>	<u>116,100</u>

(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	---	26,000	26,000
SUBTOTAL:	11,720	43,600	55,320
 <u>Capital funds:</u>			
Funitures	---	8,000	8,000
 <u>TOTAL:</u>	<u>11,720</u>	<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 standart 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
 <u>Capital funds:</u>	
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>
<u>TOTAL:</u>	<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 means 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
 <u>Capital funds:</u>	
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>---</u>	<u>3,100</u>
SUBTOTAL:	6,700	22,600	29,300
<u>Capital funds:</u>			
Tools	<u>---</u>	<u>5,000</u>	<u>5,000</u>
 <u>TOTAL:</u>	 <u>6,700</u>	 <u>27,600</u>	 <u>34,300</u>

### 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

<u>Operational costs:</u>	<u>GRZ</u>
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
Subsistence 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>	<u>3,600</u>	<u>27,000</u>	<u>30,600</u>

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

<u>Operational costs</u>	<u>GM</u>
60% of salary for assistant coordinator	2,160
Training courses for management staff	<u>6,000</u>
<u>TOTAL:</u>	<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	3,000
<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	11,000
<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	<u>150</u>	<u>300</u>	<u>450</u>
SUBTOTAL	59,030	20,300	79,330
 <u>Capital funds:</u>			
Office equipment	<u>10,000</u>	<u>--</u>	<u>10,000</u>
 <u>TOTAL</u>	<u>69,030</u>	<u>20,300</u>	<u>89,330</u>

### 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

<u>Operational funds:</u>	<u>GM</u>
Monitoring and research	10,000
Evaluation and planning workshops	10,000
Transportation: KM allowances	307,000
transport costs	20,000
Communication: Radio maintenance	6,000
Staff development: field trips,	
short courses	10,000
Training programmes	8,000
Hospitality GM guests	3,000
Construction of a low cost house	15,000
Contingencies	<u>40,000</u>
SUBTOTAL:	429,000
 <u>Capital funds:</u>	
Solar panel for camp radio	<u>30,000</u>
 <u>TOTAL:</u>	 <u>459,000</u>

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%

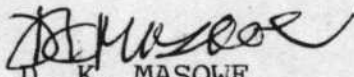


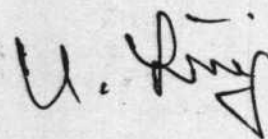
#### 4. ADDITIONAL INFORMATION

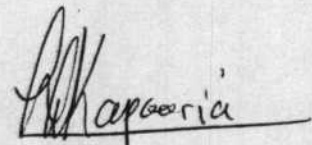
4.1. Special project proposals which may come up in the course of the implementation of GSDP programmes might be financed by other resources. These additional funds may come in by groups of donors related to Gossner Mission in Europe or by donor agencies operating in Zambia.

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.

  
D. K. MASOWE  
GSDP Coordinator  
(for GRZ)

  
U. LUIG  
GST Chairman  
(for Gossner  
Service Team)

  
H. KAPOORIA  
Liaison Officer  
(for  
Gossner Mission)

Eingegangen

22. Nov. 1988

Nkandabbwe, den 7. Nov. 1988

Lieber Wilhelm Damm,

Erledigt: 28.11.88 *LP*

über die neusten Entwicklungen werden Sie, so denke ich, durch das Lusaka Office informiert, sodaß ich mich nur mit folgenden drei dienstlichen Fragen an Sie wenden möchte:

### 1. Nkandabbwe Irrigation

Für Nkandabbwe Irrigation sind laut Budget K 1,000.00 GM-funds ausgewiesen. Hinzu kommen K 77,567.00 als Spende der Holländischen Botschaft. Die Ausgaben für das scheme belaufen sich bis einschl. 30.9.88 auf K 113,358.24. Es sollen noch DM 20,000.00 (oder DM 25,000.00 ?) auf dem Konto der GM Berlin ruhen. Bitte gehen Sie davon aus, daß bereits ein Teil dieses Betrages ausgegeben ist und somit nicht mehr zur Verfügung steht.

### 2. KM-Allowances

Jedem GST-Mitarbeiter, soweit Eigentümer eines eigenen Fahrzeugs, werden jährlich KM 15,000 für das Projekt gefahrene Kilometer mit DM 0.42 vergütet. Meine Frage, die sich aus aktuellem Anlaß ergibt, ist, ob in diesen KM 15,000 auch die für Ambulanz gefahrenen KM enthalten sind. Ich meine, daß sie darin enthalten sind, denn Ambulanz ist ein Teil der GST-Transport Assistance und somit eine Projektkomponente. Bitte klären Sie diese Frage eindeutig - ich habe diesbezüglich nichts Schriftliches gefunden -, da ich mich in der Bredouille befinde, über Berechtigung und Höhe des Kilometergeldes meiner Kollegen befinden zu müssen.

### 3. GRZ-Landrover

Kürzlich wurde entschieden, daß sich GM mit K 90,000.00 an der Finanzierung eines GRZ Landrovers beteiligt. Es handelt sich dabei um ein Fahrzeug aus zweiter Hand, das einer Generalüberholung unterzogen wird. Die Diskussionen innerhalb des GST waren unzureichend, das Lusaka Office, das gemäß den Vereinbarungen von Lochinvar das letzte Wort über das Budget hat, unzureichend informiert. Aus meiner Sicht ist diese Entscheidung nicht vertretbar, da sie erstens gegen die wirtschaftliche Vernunft spricht da man für diesen Betrag auch ein neues Auto unter GM-Regie einführen kann, und zweitens ist sie projektpolitisch falsch, da GRZ noch über etwa K 230,000.00 im laufenden Jahr verfügt, nicht weiß wie das Geld ausgegeben werden soll und das Fahrzeug, dessen Kaufpreis K 235,000.00 beträgt, selbst finanzieren könnte.

Das wars, die Seite ist zuende, herzliche Grüße an alle Mitarbeiter

*Volker Wendschuh*



To  
Volker Wendschuh  
Gossner Service Team  
Post Box 4  
Sinazeze

Dear Volker!

According to our talks and negotiations the following regulation about the third ~~the~~ Gossner Mission car in the GSDP has been made after the time of departure of Gudrun Herlitz:

The car will be used for the regular meetings of the extension programme with a driver for the irrigation schemes.

Outside this time it will be available for the use of Volker Wendschuh also without driver for official and private use. For the private use the rate for the poolcars will be charged.

The maintenance will be done in the responsibility of the transport officer through GSDP.

This regulation is valid till Volker Wendschuh gets either a car of his own or till the end of his contract.

Lusaka, 25.6. 1988

(Dieter Hecker)  
Director Gossner Mission

Copy: Team Chairman GST  
Coordinator GSDP



# GOSSNER SERVICE TEAM

P.O. Box 4,  
Sinazeze.

Gossner Mission,  
Liaison Office,  
P.O. Box 50162, Lusaka.  
Tel: 250580.

15.2.1988

Ministry of Agriculture and Water Development,  
Mulungushi House,  
Lusaka.

att. Capt. Malumbe, Planning Division, Budgets.

Dear Sir,

Enclosed you find a short version of the budget for 1988 of Gwembe South Development Project.

With friendly greetings,

S.C. Krisifoe-  
Liaison officer.

**GOSSNER SERVICE TEAM**  
The Liaison Officer -  
P.O. Box 50162  
**LUSAKA ZAMBIA**

GWEMBE SOUTH DEVELOPMENT PROJECT

GOVERNMENT OF ZAMBIA

**I**

GOSSNER MISSION

BUDGET ALLOCATON FOR 1988

MINISTER'S BRIEF:

Short Summary of Budget for 1988:

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

2. Project agreement date: The agreement for Technical Cooperation between the Government of the Republic of Zambia and the Gossner Mission of Berlin, West-Germany. First Signed: May 5, 1970. Renewed: May 5 1975. Renewed May 3, 1983. Will expire May 3, 1988. Extension has been negotiated and the new agreement will be signed soon.

3. Donor agency: GOSSNER MISSION, HANDJERYSTRASSE 19-20, 1000 BERLIN 41, W.-Germany.

4. Description of the project:

The project was started as a resettlement project for the people in the Gwembe Valley, due to the disruption caused by the formation of Lake Kariba. The in 1970 started project by GRZ-GM, received in 1972 the name GWEMBE SOUTH DEVELOPMENT PROJECT (GSDP), and has grown out into 15 different components. All of these are to some degree still supported with technical and/or financial resources.

5. PROJECT GOAL:

To bring development to the area, especially on the village level and raise the standard of living of the people of the Gwembe Valley, especially, Gwembe South. The programme includes programmes in agriculture, health, trades and infrastructure in a regional and integrated approach. The people's participation in planning and implementing the programmes should be as much as possible.

6. Expenditure of 1987: See Annex A, Government contribution

7.       "       "       "       "       B, Gossner Mission contribution

8. Workplan 1988: See Annex C.

9. Budget for 1988: See Annex D.

10. Total amount of people employed by the project: 52

a. on the payroll of GRZ : 20

b.       "       GM : 16

c.       "       others : 16

d. Urgent needed personnel: 10 (particulars listed below)

4 NRDC leavers: 1 Siatwinda irrigation

1 Nkandabwe irrigation

1. water engineer

1 Nutritionalist

1 agricultural assistant for Buleya Malima

1. workshop supervisor for Buleya Malima

1 Technical adv. Nkand. (parttime) GM

1 water assistant

1 Credit Union Field Supervisor

1 Administrative officer (GM)



G3DP FINANCIAL EXPENDITURE 1987

1. Amount Budgeted - K 218,000.00  
 2. Amount allocated - K 218,000.00

ITEMAMOUNT

1) Casual Workers Wages	K 20,850.73
2) Camp maintenance	43,491.06
3) Fuels and lubricants	21,029.05
4) Vehicle maintenance/repairs	4,205.95
5) Spareparts	50,865.15
6) Transport (hire) running costs	1,440.20
7) Allowances	18,185.00
8) Stationery	30,920.91
9) Miscellaneous	27,011.95

TOTAL EXPENDITURE

K 218,000.00



## GWEEMBE SOUTH DEVELOPMENT PROJECT

Statement of Gossner Mission Expenses for 1987

Administration	17,474.87
Research and Archives	2,844.59
Training/Education	16,247.22
Evaluation	621.00
Kilometre Allowance	119,662.10
Guesthouse	4,656.26
Camp Maintenance	40,120.66
<b>G.S.D.P. PROGRAMMES:</b>	
Irrigation Schemes -	
Siatwinda	96,882.70
BuleyaMalima	3,627.95
Nkandabwe	100.25
	<hr/>
	100,610.90
Seed Programme	62,140.81
Workshop & Appropriate Tech	5,187.37
Water Programme	12,743.25
Female Extension Programme	7,106.11
Nutrition Programme	24,056.50
Credit Union Training Programme	7,441.75
Road Programme	89,101.78
Church Work/TEEZ	1,178.90
Transport Assistance -	
Ambulance	13,392.40
Community	1,976.90
	<hr/>
	15,369.30
Miscellaneous	7,447.26
	<hr/>

TOTAL EXPENDITURE FOR 1987

K 534,010.63

GOSNER SERVICE TEAM  
 The Liaison Officer  
 P.O. Box 50162  
 LUSAKA ZAMBIA

WORK PLAN FOR 1988

The following workplan is an abstract of the one submitted in the "Annual Budget - Gwembe South Development Project for 1988", pages 20 to 36. New plans have developed since the presentation which will be included in this statement.

1. ADMINISTRATION

To provide administrative services for and coordination between GSDP programmes and to liaise with District, Provincial and National GRZ officials and Donor agencies. A full time Business Administrator for Gossner Mission administration and funds will be attached to the Project from March 1988.

2. PROJECT PLANNING AND PROMOTION

Project planning will be based upon the outcome of three external research evaluations: an assessment of the effectiveness of the irrigation schemes as well of the ongoing training programme for farmers and executive committees of the schemes, and a socio-economic assessment of the GSDP programme on the development of the area.

Project promotion includes training and staff development, transport support, and printing of promotional material e.g. Annual Report.

3. IRRIGATION PROGRAMME

There will be major technical rehabilitation of all three irrigation schemes, including new pumps and repairs to the canal system.

A training programme for the Farmer's Executive Committees and functional literacy for the farmers will be evaluated and continued, with the goal towards increasing the self sufficiency of each scheme.

## a) Siatwinda Irrigation Scheme:

As soon as the necessary donor funds are released the technical rehabilitation of the scheme will commence, preparing the way for the extension of the scheme.

## b) Bulea Malima Irrigation Scheme:

Work will be completed on the technical rehabilitation of the scheme which includes electrification which will certainly have an impact on the surrounding area.

## c) Nkandabwe Irrigation Scheme:

A new pump and standby pump will be installed, and the canal system will be repaired.

4. CREDIT UNION AND SAVINGS ASSOCIATION (CUSA)

The establishment of local Credit Unions will be supported through training programmes and seminars for communities and board members and the registration of three new Credit Unions.

5. MAAZE CONSUMERS' COOPERATIVE

The established Consumers' Cooperative will continue to supply essential commodities to the community. It will continue to encourage the organisation of cooperatives in three other communities. A new guesthouse will be opened. GSDP will support these independent cooperatives through training and covering part of the salary of management staff.

6. SEED PROGRAMME

The programme will continue to distribute a range of appropriate varieties of seeds to be sold in reasonably sized quantities to local farmers. The post of Seed Programme Officer was Zambianised at the beginning of 1988.



#### 7. WORKSHOP PROGRAMME

The Nkandabbwe GSDI Workshop will provide maintenance to the engines and support to the smaller workshops at the irrigation schemes. It continues to be responsible for Camp Maintenance at GSDI Nkandabbwe Camp and to repair and manufacture basic equipment for local people.

#### 8. WATER PROGRAMME

The Programme will continue to assist local communities with the cleaning, deepening and maintenance of wells and boreholes. This includes selling buckets and other supplies to villagers. There are plans to construct on self-help basis five new wells.

#### 9. FEMALE EXTENSION PROGRAMME

Two women's clubs will continue to be supported through training in basic skills for general education. Two women's organisations who are producing and selling cooking oil will be assisted to become more efficient and self-reliant.

#### 10. NUTRITION PROGRAMME

Protein foods will be distributed to children and pregnant or lactating women through the Rural Health Centres and Clinics.

#### 11. VALLEY SELFHELP PROMOTION SOCIETY

The effectiveness of the supply and sale of basic commodities through twenty-five depots will be improved. The surplus funds will be used for selfhelp projects, including the completion of Sikaneka Rural Health Centre. Management staff, Executive Committee, and depot agents will be given suitable training.

#### 12. SIKANEKA VALLEY MUSEUM AND CRAFTS PROGRAMME

A major impetus has been planned for this programme in 1988. The organisation will become registered as an independent society. With the assistance of donor funding and a full-time expatriate adviser the purchase and sales of local crafts will be reorganised and renovation will begin on a building site for the museum collection.

#### 13. SMALL SCALE INDUSTRIES PROGRAMME

This Programme has developed from the former building Programme. Four local production groups are being supported through training in financial management. A Crafts Centre will be completed in order to provide a central location for these groups with a view to their closer cooperation in production and marketing of their materials.

#### 14. ROAD PROGRAMME

The construction of the Siawaza/Kafwambila road will be completed.

#### 15. TRANSPORT ASSISTANCE PROGRAMME

As a service to the area emergency ambulance transport is provided to the nearest hospital. Local community groups are supported in their activities with reduced transport charges.

#### 16. LAND-USE PLANNING PROGRAMME

This programme, which is linked to the district and provincial administration will continue to be involved in surveying, construction and maintenance of dams; erosion control and road maintenance.

#### 17. UNITED CHURCH OF ZAMBIA LAY TRAINING PROGRAMME (ULTZ)

The Reverend attached to GSDI will continue to be involved in training for ULCZ congregations by conducting seminars and advising the Sinasongwe Consistory.

ANNEX D:

1988 Allocation of Funds (GRZ-contribution): Total amount allocated:

K 417,000.--

Breakdown according to Programmes:

Administration	K 69,180
Siatwinda irrigation	39,800
Nkandabwe irrigation	5,000
Workshop	145,200
Landuseplanning	39,000
Housing for staff (especially at the irrigations)	118,820
	<u>K 417,000</u>
	=====

1988 Allocation of Funds (Gossner Mission contribution):

Total amount allocated according to Yellow Book estimates: K 623,000

Total amount allocated according to budget proposal : K 641,920

Breakdown according to Programmes:

Administration	K 18,000
Project planning and promotion	352,000
Siatwinda irrigation	89,200
Nkandabwe irrigation	1,000
Credit Union and Savins ass.	15,000
Maaze consumers coop.	4,880
Seedsprogramme	53,500
Waterprogramme	20,440
Female extension programme	34,200
Nutrition Programme	25,320
VSP	6,880
Church related work	6,500
Transport assistance programme	15,000
	<u>K 641,920</u>
	=====

ANNEX D (CONT.):

1988 Allocation of funds: Breakdown according to ministerial format:

Capital expenditure:

Land and infrastructural Development:

Roads and fencing	K 12,000	
Dams, weirs, Canals	K 42,000	
Watersupply	4,000	
Conservation works	13,000	K 71,000

Buildings

127,120

Machines + equipment

Irrigation equipment	K 8,000	
Agric. equipment	18,840	
Implements and tools	5,000	
Office equipment	40,000	
Workshop	5,000	76,840

Current Expenditure:

Operational Costs:

Salaries	K 51,260	
Allowances	267,180	
Fuels, oils, etc.	67,600	
Goods and services	175,320	
Repairs and maintenance	84,800	
Stationary	30,500	
Training	46,800	
Research	10,000	733,460

1,008,420

Contingencies 50,500

Total budget 1988 1,058,920

Funded By GRZ 417,000

External financed by GM  
(GM=Gossner Mission) 641,920  
=====

Via Gossner Mission:

Other resources brought in for the following programmes:

Rehabilitation of Buleya Malima

from Japanese Government K 1,385,000

Rehabilitation of NKandabwe irrigation

for 2 pumps by Dutch Government K 77,000

Repairs of Canals by German Churches

K 84,600 K 1,546,600



## REPORT FORMAT ON GSDP

BOX 3,  
SINAZEZE

DATE: February 4 1988

1. NAME OF PROGRAMME Gossner Service Team Treasurer

2. NAME OF OFFICER INCHARGE Mrs. Mabel Jean Rawlins-Brannan

3. DATE OF REPORT For January 1988

4. WORK DONE Continue to try to complete 1987 books. January transactions include: INCOME - K77,576 from Royal Netherlands Embassy for Nkandabwe, K9386 from Seed Programme; EXPENSES - K12,700 to various imprest accounts, K3789 Water Programme; K 7842.27 Pool Car, K3104.65 loan to GRZ/GSDP, K17520 loan to VSP for lorry tyres, K35,000 loan to Siatwinda CUSA, K1549.50 for Farmers Training.

## 5. ACHIEVEMENTS MADE

Much of the filing of receipts and ledger entries have been completed for 1987 because of the excellent assistance of Bodo Reiberger. The news that Gossner Berlin has accepted the proposal to send someone to be responsible for the financial administration of Gossner funds is a major achievement and an important step forward for this project.

## 6. CONSTRAINTS

Many 1987 receipts have been received very late, some are still outstanding, others arrived in a very disorganized state. This adds much extra work to closing the 1987 accounts.

An auditor still has not been found to audit the 1987 books.

## 7. PROPOSALS HOW TO SOLVE CONSTRAINTS

Each programme officer should be punctual and careful about detail when presenting cash and/or receipts to the treasurer. It may be necessary to cancel the audit until after the new GST Treasurer arrives.

## 8. PLAN FOR NEXT MONTH

Complete 1987 financial statement and if possible have the books audited.

Continue with day to day duties of GST treasurer.

## 9. SIGNATURE OF REPORTING OFFICER

*[Handwritten Signature]*

For G.M.

ANNUAL BUDGET

GWENBE SOUTH DEVELOPMENT  
PROJECT

FOR

1988

31. July 1987.  
Sinazozo.



## TABLE OF CONTENTS.

### 1. Supporting Information:

- 1.1. Project Title
- 1.2. Project Agreement Date.
- 1.3. Agreement Number.
- 1.4. Start and Terminal dates
- 1.5. Donor Agency
- 1.6. Description of Project
  - 1.6.1 Background
  - 1.6.2 Goal
  - 1.6.3 Objectives
  - 1.6.4 Target Benefeciaries/Target needs
- 1.7. Organisational Framework
- 1.8. Performance indicators
- 1.9. Key Problems
- 1.10. Zambian Participation in Project Cycle.

### 2. Progress Reports.

### 3. Workplans and Budgets 1988

### 4. Summary of Funds requested for 1988

Statement about the financial contributions of  
GKZ and GM '70-'87.

GM Contributions during 1987

Additional Information

Special Requests

1. SUPPORTING INFORMATION:1.1. Project Title: GWEMBE SOUTH DEVELOPMENT PROJECT (GSDP).1.2. Project agreement Date:a. Agreement for Technical Cooperation between the Government of the Republic of Zambia and the Gossner Mission of Berlin, West-Germany, signed May 5, 1970.b. Renewal signed: 1975.Renewal with alterations signed: May 3, 1983.1.3. Agreement Number: ---1.4. Start-up-date: First agreement started June 1970.Terminal date: Third agreement terminates May 3, 1988.

Negotiations are in progress for an extension of the agreement beyond May 1988.

1.5. Donor Agency: Gossner Mission, Handjerystrasse 19-20,  
1000 Berlin 41, West-Germany.1.6. Description of the Project:1.6.1. Background:

Prior to the building of the Kariba Dam the people of the Gwembe Valley had lived in relative isolation, surviving self-sufficiently within the unique environment. The disruptions caused by the formation of the lake behind the dam to these people were widespread and drew concern from both Government and non-government quarters. In 1970 an agreement of Technical Cooperation was ratified commencing rural development work in the area, funded and supported jointly by the Government of Zambia and the Gossner Mission of West-Germany.

By 1972 the title Gwembe South Development Project was given to the work. (GSDP).

From small beginning with a smallholder irrigation scheme at Siatwinda the project has expanded. There are now 15 components under the GSDP-umbrella.

Each of these components was born out of the GSDP and continue to 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 bring development to the area, especially on the village level and raise the standard of living of the people of Gwembe South. The project includes programmes in agriculture, health, trades and infrastructure in a regional and integrated approach. The people's participation in planning and implementing the programmes should be as much as possible.

1.6.3. Specific Objectives:

In order to achieve the broad goal of the project, various components have been established within the GSDP. These components compliment each other and cooperate in working toward the achievement of the overall project goals.

1.6.3.1. Smallholder Irrigation Schemes at Siatwinda (1970), Nkandabwe (1973) and Buleya Malima (1970 GRZ, GN involvement '79 provide a means through which local people can produce more food for home consumption and for surplus cash.

The GSDP staff teach methods of crop + water + marketing management, required in irrigation farming.

The objective is to enable the irrigation farmers to manage their own scheme through their farmer's Executive Committee.

1.6.3.2. Credit Union and Savings Association: In order to encourage farmers to budget their income wisely, and to provide access to local credit, the project has supported the establishment of local credit unions since the mid-1970's.

1.6.3.3. Maize Consumers Cooperative grew out of the Siatwinda Credit Union in 1982 in response to the need for a retail shop with stock and prices suited to the local people. Because the cooperative is owned by the villagers, they have a voice in the management of their shop.

1.6.3.4. Seed Programme: Because of the unique agronomic conditions in the Gwembe Valley, national seedproduction and distribution is not always suitable to local conditions. The project began a programme of seeddistribution in 1983/4 and of seedmultiplication in 1985.



- It aims a) to provide seeds which are appropriate to the climatic conditions of the Valley,  
b. to distribute these seeds widely for sale throughout Gwembe South District,  
c) to encourage some local farmers to produce registered seed according to the Seed Act,  
d) to improve the selection of local seeds,  
e) to conduct seminars for local seed production.

1.6.3.5. Workshop Programme: A project workshop at Nkandabwe Camp has been established since 1971 in order to

- a) support agricultural activities by servicing and supplying some easily made spareparts for agriculture implements,
- b) to keep and maintain project water- and land transport, project machinery and other equipment, especially at the irrigation programmes,
- c) to keep and maintain project buildings
- d) to establish village workshops,
- e) in connection with d) train schoolleavers as craftsmen in carpentry, welding, mechanics and blacksmith (employment promotion),
- f) to introduce simple and cheap tools and devices to the people of Gwembe South (appropriate technology).

1.6.3.5. Water Development Programme: In response to the need for the best management of the water resources of Gwembe South the Waterprogramme was commenced in 1974 in order to:

- a) finding out longterm solutions to alleviate future occurrence of drought-caused problems by utilising underground water, which is safe and clean for domestic- and livestock use (wells, boreholes),
- b. to provide material and assistance to wells, sunk on selfhelp basis,
- c) to clean, deepen, maintain and service existing boreholes and wells,
- d) finding out a longterm solution to alleviate future occurrence of drought-caused problems, by establishing, where possible, small-scale

- irrigations, based on gravity system of water supply and use of handpumps to irrigate,  
 c) to implement soil-and water conservation programmes.

1.6.3.7. Female extension Programmes: Increasing awareness of the disadvantaged position of women in Gwembe South prompted the implementation of a programme especially for women. Its objectives include:

- a) to encourage women to have their own plots in the irrigation schemes and assist them in general agricultural practices, both in dryland- and irrigation farming.
- b) to educate women in skills, like: cookery, needle work, foodprocessing and foodpreservation, scale-and money handling, income generating activities,
- c) to help rural health centres in training of untrained personnel in nutrition and health education (seminars),
- d) to motivate women to participate in setting up safe-water-supply and proper sanitation facilities (in cooperation with Water dev. progr.).

1.6.3.8. Nutrition Programme: Because of the high incidence of malnutrition, particularly among children, pregnant + lactating mothers, a programme has been implemented since 1983 aiming to provide them with protein foods at low cost.

1.6.3.9. (VSP) Valley Selfhelp Promotion Society:

VSP was started in 1978, because the need was seen, within the GSDP for a supplementary development agency, which could channel funds directly to selfhelp projects in Gwembe South.

The objectives of the Society are:

- a) to promote policies and support + implement programmes, which are beneficial to and serve the social cultural and/or economic development of the people of the Gwembe Valley and their environment, especially those programmes, which reinforce self-reliance and self-sufficiency.

1.6.3.10. Building Programme: The resettlement of the communities of the Gwembe Valley required schools, clinics and other community service buildings. Local people have increasingly demanded building supplies and skilled labour as they try to improve their own living standards.

Through the years the GSDP has included various programmes aimed at meeting the need for building, construction, craftsmen training and provision of materials.

Building programmes also aim to assist selfhelp projects with skilled labour, while giving hand-on training to school-leavers.

As well the programme continues to develop and promote suitable low-cost building materials.

1.6.3.11. United Church of Zambia: In order to maintain basic Christian principles, and to include the spiritual and ethical development of the people, the GSDP is linked with the UChZ through the pastor-member of the Gossner Service Team.

1.6.4. Target beneficiaries/Target needs:

From its inception in 1970, the GSDP has aimed its programmes towards the village level. As the needs of the small-scale farmer/villager have been identified, programmes have been developed, evaluated and adapted to meet those specific needs. (see stated needs + objectives for the various GSDP Programmes listed under 1.6.3.).

1.7. Organisational Framework:

1.7.1. GRZ agencies involved in project implementation:

- a) the Office of the PAO
- b) the Gwembe District Council Sinezongwe Sub-Boma.

1.7.2. Responsibility for routine project management:

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

In 1979 a GRZ officer was seconded to GSDP as project Coordinator. The Project Coordinator is responsible for the management and administration



running costs.

- c. decision making skills: During the first half of 1987 a survey was carried out by a German student, about the abilities and participation in the decision making process of the farmers committee. Siatwinda Farmers Committee seems to be the most advanced of the three irrigations, but still lacks training in basic skills, like simple maths (scale and money handling, simple bookkeeping, etc.), basic English) and knowledge about decision making process. It was indicated that more training is necessary and also would be appreciated by the farmers. A proposal has been send to Gossner Mission, which awaits approval. If funds for training has been approved, a training programme may start still during this year.

d. Programme Planning and implementation:

During the first quarter of 1987 the second phase of the KFW study on the future planning of Siatwinda was done by the consultants Agrar- and Hydrotechnik. Implementation of the project depends on the results of this second study.

1.8.1.2. Buleya Malima:

- a) selfsufficiency: Also at Buley Malima the farmers have performed well. They are active in deepening the sump, partly by a bulldozer, partly by manual labour to ensure the watersupply for the fields.
- b) financial: After the irrigation and the orchard were handed over to the farmers, the income of the orchard was put in a farmers bankaccount and is meant to support the running and maintenance of the irrigation.

In order to make the irrigation more economic an application was presented to the Japanese Embassy for assistance in electrifying the scheme as well as extending the fields and get an extra pumping station.

c. decision making skills: the same study about the farmers committee was carried out at Buleya Malima and the application for more training includes also these farmers.

d. Programme Planning and implementation: As mentioned under b. about the application to the Japanese Government. The application has been approved, and as soon as the funds are released by the Ministry of Finance, implementation could start.

#### 1.8.1.3. Nkandabwe irrigation:

a. Selfsufficiency: It is recently discovered, that although the farmers are completely independantly managing their scheme, more technical guidance and advice is needed, in order to get them over some manage t problems.

b. Financial: Financial this scheme is running on its own, without financial assistance from outside. However, to secure more water for irrigation it would be desirable to heighten the dam. For this more funds are needed, since such an undertaking is a too heavy burden on the farmers.

c. decision making skills: especially these farmers, although running their own scheme allready for several years, need urgently extra training. Also this irrigation was included in the application to Gossner Mission for extra training.

d. Programme Planning and implemenvation:

In the near future the landuse section of the office of the PAO in Choma should be requested to look into possibilities of heightening the dam and estimate possible costs. If funds could be secured, implementation could start.

#### 1.8.2. Credit Union and Savings Association:

a. Selfsufficiency: the Credit Unions in the area are fully Zambian run. There are at present 4 registere Credit Unions and 4 CU's still in training.

The Credit Union field officer has just been promoted as field officer for the whole Gwembe District.

b. Financials: Although they seem financial independent, they still required assistance from Gossner Mission for training, stationary and some office equipment.

c. Decision making skills: The Credit Unions are in this field still in a learning process, but sufficient training is given to improve these skills.

d. Programme Planning and implementation:

To secure the continuation of the programme, an second field officer is in training.

A CUSA office building is planned, which should be build as soon as funds are secured.

#### 1.8.3. Maaza Consumers Cooperative:

a. Selfsufficiency: Also this organisation is completely Zambian run.

b. Financials: The shop is running quite well. To secure more funds, they have started the building of a guesthouse at Siabaswi, with a loan from Cusa Siatwinda, in order to get more income in the future.

c. Decision making skills: Also still in a learning process, but getting more selfconfident.

d. Programme Planning and implementation:

As mentioned under b. the guesthouse was planned as an income generating programme. The building is in process.

#### 1.8.4. Seed Programme:

a. Selfsufficiency: completely run by the Gossner Mission staffmember, with her zambian assistant.

b. Financials: fully supported by Gossner Mission, partly selfsupporting from the revolving funds from sales of seeds.

c. Decision making skills: Decisions about this programme depend on the staffmeeting.

d. Programme Planning and implementation: This year the planning of the programme is difficult because of the drought and the drought relief agencies, who plan to bring in free seeds. Hopefully more



coordination will take place in the near future, so that planning for the seeddistribution for the planting season 1987/88 can be done.

1.8.5. Programme Workshop:

- a. Selfsufficiently: completely run by zambian staff.
- b. Financial: depends fully on GRZ funding. Any income generated, goes back to the Government.
- c. Decisions making skills: Decisions made in this programme are done in the staffmeeting. The programme gets its directions from the Project Coordinator through the Programme manager.
- d. Project Planning and implementation: Very little was done in the field of planning. Some ideas about skillstraining came forward. But implementation did not take place.

1.8.6. Water Development Programme:

- a. Selfsufficiency: completely managed by the zambian officer through the workshop management.
- b. Financial: The salary for the water development officer comes from GRZ. The programme implementation costs come from GM through VSP, which also carries the allowance.
- c. Decision making skills: decisions are mainly made by the executive committee of VSP, and approved by the staffmeeting of GSDP.
- d. Project Planning and implementation: The programme officer has made a full list of boreholes and wells in the area, and tries to give them regular service. The implementation of his programme is sometimes difficult, because of the far away places, and little transport. Although great improvement is made by the provision of a motorbike to the programme officer.

1.8.7. Female extension Programme:

- a. Selfsufficiency: The programme is run by the GRZ Female extension working with the assistance of the GM advisor. Two women groups are operating the oil-presses, and are doing quite well.
- b. Financial: This programme is fully assisted by GM. The woman clubs, who operate the oilpresses receive loans from the team to purchase sunflowerseeds, since

little was grown in the area, due to the drought.

c. Decision making skills: Decision making is done by the women clubs. An oilpress committee is installed, to improve the management of this income generating programme.

d. Project planning and implementation: The planning of the programme is mainly done by the female extension officer, in close cooperation with the women clubs, and approved by the staffmeeting.

#### 1.8.8. Nutrition Programme:

- a. Selfsufficiency: mainly run by the female extension workers, in close cooperation with the clinic staff.
- b. Financial: Funding comes from "Stichting Oecumenische hulp" in Holland through Gossner Mission.

Some funds are generated back from the sales of the foodstuffs, since women are requested to pay a nominal amount, which they willingly do.

- c. Project Planning and implementation: This year a plan has to be drawn up, to advise the Dutch agency how the programme could be continued.

#### 1.8.9. VSP = Valley Selfhelp Promotion society:

- a. Selfsufficiency: mainly run by the executive committee while the day-to-day affairs are managed by the manager. This year extra attention was given to the drought related problems. It was tried as much as possible to transport mealie meal to all outward stations in the region.
- b. Financial: Because of the extra input of the lorry for the drought related programme, extra costs on repairs had to be made, which puts the financial position of VSP in a difficult position. Gossner Mission has given a loan to cover the repairs and it is tried to get extra funds from other resources. Otherwise, financially VSP is doing quite well.
- c. Decision making skills: Since the coming of the special advisor for VSP, who started training the executive committee, these skills are improving.

d. Project Planning and implementation:

Plans are made to do more training in the villages, to let the people grasp the selfhelp ideas, so VSP becomes more an institution of the whole area.

1.8.10. Building Programme: This programme is in the process of changing over to a small-industries programme and/or skills training programme. Planning is still in process.

1.8.11. United Church of Zambia:

Since in April 1986 the reverend of the team left at the end of his contract, no successor was found until the middle of June 1987. Hopefully the new reverend will take up his duties by the end of August 1987. It was agreed with the Church of Zambia and the District Council that 50% of his work is church related and 50% Project related.

1.8.12. Coordination of the various programmes within GSDP:

Coordination of the various programmes is difficult, since the distances between the project programmes is quite big. The new project coordinator however tries to visit programmes regularly and calls for zambian staff and full staff meetings at least once a month.

Other indications of coordination are:

- transport: the poolcar can be hired by any of the programmes.

Priority should be given to programmes which have no transport at all.

All transport should be paid by the programmes, since the poolcar should be able to be replaced after 2/3 years.

The lorries: the same rules and regulations are applied to the lorries. These are owned by the Team but managed by the VSP through the transport officer. The GRZ lorries are still not running, but hopefully can the Mercedes come on the road again soon. The project coordinator tries to have regular transport-coordination meetings, to make the best use of the other available vehicle.



v duplication of activities:

since more organisations are coming in the Gwembe Valley to do development work, coordination is needed to avoid duplication of projects or do contradictory actions, e.g. in the foodaid programme, some organisations sell the food and some give it away, which is very confusing to the people.

Good cooperation exists between GSDP and the Roman Catholics in Kaamba. It would be advisable to new organisations starting to work in the area to look around what others are doing and get informations about other successes and failures, to avoid making the same mistakes.

staffmeetings are necessary for coordination of the programmes. Recently attendance, participation and the regularity in sitting have greatly improved.

Reporting: monthly progress reports have to be submitted to the coordinator before the monthly staffmeeting.

Annual reports should be submitted before the end of January. They should then be bundled and submitted to several government offices and the Gossner Mission.

1.9. Key Problems:

a. Although it is tried to coordinate the programmes, it is not always successful.

b. Transport is a big problem. Due to the bad road conditions the vehicles are wearing out very quickly. To major repairs during the first half of 1987 costed VSP more than K 50,000.--. Also tyres are soon needed again which will cost for both lorries again K 60,000.--

c. Roads are very poor, especially in the areas where assistance is needed mostly. A small roads programme was started on selfhelp scale to improve the road to Syameya Kafwambila. Recently funds have been approved.

d. Communication within and out of the Valley. It would be of great value if radio contact to the three stations in the Valley could be established, so daily contacts could be made between the three places where GST members are. This would reduce the cost of driving and would save lots of time. The radio connection with Lusaka

has been working for almost a year now and has proved its value.

- e. The 1986-'87 drought, which has its effect on the foodshortage as well as water shortage. In previous draught years the amount of rain was almost normal, but badly distributed. This year the amount of rain was less than half the normal amount of water so even draught resistant grain varieties and crops like cotton and sunflower did very poor.

Groundwater level has gone down tremendously, so many wells are dried up.

- f. Power: affects communications, staff housing, only few people like to go to areas without electricity cost of other energy is much higher, irrigation schemes would have more economic viability.

- g. Security in the Camp: During the last year theft and attempts to stealing have increased tremendously.

#### 1.10 Zambian Participation in Project Cycle:

- a. Project identification: GSDP staff, traditional rulers, local committees where applicable, supported by District Council and Provincial Officers.

- b. Project design: as in a.

- c. Project appraisal: outside agencies, e.g. Scudder 1983, Banda 1984, Crowley (EEG) 1985, PAID-ESA 1986.

Within the project: annual participatory Evaluation workshop involving complete GSDP staff and local leaders.

- d. Project implementation: GSDP staff, support staff, local leaders.

- e. Project monitoring and evaluation: to be incorporated into GSDP ongoing programme. Monthly reports from each programme presented at staffmeeting.

## 2. 1987 Progress reports:

The GSDP includes a wide range of programmes, which together assist the people of Swaziland to improve their quality of life. Each Programme is implemented through its own organisational structure, while cooperating within the broader context of the GSDP. Following are short progress reports 1985-1987 for the component programmes within GSDP.

### 2.1. Siatwinda Irrigation:

- a. the 73 farmers at the main irrigation of Siatwinda have performed well this year. Lots of crops are in the fields or harvested already.
- b. Improved yields for a good response (see 1.8.1.a)
- c. the marketing has improved so far, that the farmers are not going to the markets anymore to sell their produce, but marketeers come to the scheme to buy.  
It was noted that farmers are greatly cheated by the marketeers. From this observation stems the application for more training (see 1.8.1.c).

### 2.2. Euleya Malina:

- a. the 52 farmers have been performing very well this year. This may be partly due to the coming election of the "farmer of the year", who will be presented with a prize.
- b. The orchard is doing very well and sales were going well too.
- c. Marketing is mainly done at the scheme, as at Siatwinda. Only grapefruits are mainly marketed outside the Valley to Chikuni jam factory and to Eusake.
- d. The farmers have been very active in deepening the sump in order to have enough irrigation water available.
- e. Funds have been secured for the second pumping station and the electrification of the scheme (see 1.8.1.2.b+d).

### 2.3. Brandakwe Irrigation:

- a. This year some serious misconduct within the farmers committee has been discovered. It is necessary to look for possibilities to strengthen the management and to intensify the advice to the farmers committee again (see 1.8.1.3.)

### 2.4. Credit Union and Savings Association:

- a. Several seminars were conducted to reactivate the credit Unions in the area.

- b. As a result



- b. As a result of this the membership has risen tremendously.
- c. The field officer was promoted by the main office in Lusaka as district field officer.

#### 2.5. Maaze Consumers Cooperative:

- a. A new lorry was replacing the old VW car. The three tonne Dyna could carry many more essential commodities and has been very busy with mealimeal transport for famine relief.
- b. The staff has been increased from 2 - 4
- c. Seminars have been conducted.
- d. A guest house has been started to be build. (see 1.8.3.d)

#### 2.6. Seeds programme:

About ten tonnes of seeds was brought into the area, but very little was produced. So no selection of grains could take place to collect seeds for next season.

#### 2.7. Workshop Programme:

- a. Campmaintenance: waterpipes were repaired in the houses.

borehole of station was repaired. Fence repair under way.

- b. Transport: 587 Leyland truck could be brought back on the road.

817E Benz truck could hopefully be back on the road before the end of 1987.

437 V Leyland and 309V L/Rover are irreparable.

- c. Mechanical workshop: EM Tractor repaired

Service jobs at oilpresses

variety of repairs on workshop machinery.

Service and repairs on irrigation machinery.

- d. Farmimplements: several ploughspares have been produced.

- e. A forge was build, but sofar the blower is not fitted.

- f. Repairs and introduction of Honda's in several programmes took place.

- g. Radioconnection to Lusaka is repaired and installed again.

- h. VSP boats have been made and have been used for mealimeale transport to Kafwambila.

- i. Transport by rig of Kapenta Fisherman has been organised once a month.

#### 2.8. Water Development Programme:

Although this was always an important programme, the drought has emphasised the importance of the programme once more. Many old discarded boreholes have been cleaned this year and put into use again. A detailed list of boreholes handles by this programme is available in the project.

2.9. Female extension Programme:

- a. Three courses were run at Malima FTC.
- b. A children programme has been started, and exchange with local chicks took place.
- c. Both oil presses are operating now.
- d. 5 clubs have been established in Gwembe South

2.10. Nutrition Programme:

- a. Food has been distributed again, aiming at improvement of the nutritional standards of children and their mothers.
- b. Cooking demonstrations took place.
- c. As result of a+b attendance of the antenatal clinic and the Childcare clinic have greatly improved.

2.11. VSP = Valley Selfhelp Promotion:

- a. training took place of the executive committee
- b. 2 seminars are visited connected to this training under a.
- c. mealimeal transport in the isolated areas of the Gwembe South has increased, due to the famine situation.
- d. waterprogramme has been carried out (see 2.8.)
- e. the tailoring is still running very well. Only due to lack of money it is difficult to sell all the uniforms.
- f. sale of second hand clothes is still going on, although the control has been made strict.
- g. selfhelp programmes are still assisted. Hopefully Sikanaka Rural Health centre will be officially opened during 1987.
- h. training programmes in the area are planned to be established.

2.12. Building Programme:

The old Coop, Gwembe South Builders has been resolved. Planning is done to give this programme new directions, since it is felt that building activities and sales of building materials are still needed in the Valley.

2.13. United Church of Zambia: During the course of 1987 a new pastor arrived. (see also 1.8.11)

### 3. WORKPLANS AND BUDGETS FOR 1988.

#### 3.1. Administration:

##### 3.1.1. Objectives:

- To supply the various programmes in GSDP with the 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.

##### 3.1.2. Key potential or existing problems to be overcome:

- Revision of the GSDP Coordinator's terms of reference and the strengthening of the office with the addition of an expatriate counterpart is expected to overcome previous problems of coordination, planning and administration.
- The lack of transport for GRZ can be overcome through increased budget for hiring project pool vehicles.
- Lack of electricity on the camp compounds problems relating to security, communication and staff morale, as well as escalating the costs for pumping water.

##### 3.1.3. Details of 1988 funds requested:

###### a. Operational funds:

	GRZ	GM	TOTAL
Wages + ZMPF, e.g. watchmen, casual workers	10,000	7,000	17,000
Subsistence allowance	22,580	—	22,580
Transport + Car hire	10,000	—	10,000
Stationary and office supplies	15,000	6,000	21,000
Auditing, accounting and bankcharges		5,000	5,000
Cleaning supplies	1,000	—	1,000
Protective clothes (incl. w. shoes)	2,500	—	2,500
Guest house	2,000	—	2,000
Post office	100	—	100
Subtotal	63,180	18,000	81,180

###### b. Capital funds:

Typewriter (to replace stolen one)	6,000	—	6,000
Total	69,180	18,000	87,180



3.2. Project Planning and Project Promotion:3.2.1. Objectives:

- to arrange and conduct surveys for new projects
- to plan new projects and programmes
- to prepare budgets for new and existing programmes
- to monitor and evaluate running projects.

3.2.2. Key potential or existing problems to be overcome:

- increasing emphasis on the importance of monitoring and evaluation with all levels of project staff is intended to improve the process of programme planning.

3.2.3. Details of funds requested for 1988:

<u>Operational funds:</u>	GM
Research	10,000
Evaluation workshops + surveys	4,000
Transportation: IM allowances	222,000
poolcars/lorries	15,000
Communication: Radio maintenance	5,000
Staff development (field trips, short courses)	8,000
Training programmes (see also training component with each programme)	8,000
Printing and duplicating	3,000
Guest house	5,000
Contingencies 15%	42,000
Subtotal	122,000
<u>Capital funds:</u>	
Radio + solar panels	30,000
Total:	452,000

3.3. Siatwinda Irrigation Scheme:3.3.1. Objectives:

- to produce enough food for the people as well as a surplus for cash
- to teach and train farmers on the irrigation
- to consolidate the irrigation
- strengthening of the farmers own responsibilities towards the programme.
- to promote and improve advanced zilili farming

3.3.2. Key potential or existing problems that need to be overcome:

- uncertainty about the KFW plans.
- lack of staff houses.

3.3.3. Detail of funds requested for 1988:

<u>A. Operational funds:</u>	<u>GRZ</u>	<u>GM</u>	<u>Total</u>
<u>Wages:</u> general workers	7,200	1,800	9,000
watchmen	--	3,000	3,000
sales assistant	--	2,400	2,400
workshop	--	3,000	3,000
Allowances	2,600	--	2,600
irrigation system managem. (lining canals, etc.)	15,000	15,000	30,000
Fuel	--	25,000	25,000
Lubricants	--	8,500	8,500
transport hire	--	3,000	3,000
Stationary/workclothes (see 3.1.3.)		500	500
Repairs of machinery (spares)	2,000	6,000	8,000
Repairs of buildings	1,500	2,000	3,500
Repairs of latrines	2,500	--	2,500
Workshop materials	--	2,000	2,000
contingency	2,000	4,000	6,000
Subtotal:	32,800	76,200	109,000
<u>B. Capital funds:</u>			
fencing and roads	3,000	2,000	5,000
domestic water supply	4,000	--	4,000
irrigation equipment	--	8,000	8,000
workshop equipment	--	3,000	3,000
Total	39,800	89,200	129,000

### 3.4. Buleya Malima:

#### 3.4.1. Objectives:

- to produce enough food for the people as well as a surplus for cash
- to teach and train the farmers on the irrigation
- to consolidate the irrigation
- to strengthen the farmers in their responsibility towards the scheme.
- to maintain the orchard as a supporting unit.

#### 3.4.2. Key potential or existing problems to be overcome:

- to install a second pumpstation
- to install electricity
- to develop additional hectareage for the irrigation farming.

#### 3.4.3. Details of funds requested for 1988:

- During the beginning of 1988 a plan has been developed and application has been made to the Japanese Government for the rehabilitation of Buleya Malima.

This application has been approved.

As soon as funds are released by the Ministry of Finance, implementation of the plans can start.



### 3.5. Nkandabwe Irrigation Scheme:

#### 3.5.1. Objectives.

- to provide parttime technical advisor to the scheme particular relative to water management and horticultural problems
- to provide training opportunities for Farmers Executive Committee, aimed at improving their skills in simple financial management related to the irrigation farming.

#### 3.5.2. Key potentials or existing problems to be overcome:

- Whereas the Nkandabwe irrigation scheme has been operating without a technical advisor since 1984, recent evaluation of the scheme reveals major problems in the organisation and management practices of the farmers Executive Committee.
- Increased technical support from the GSDP staff will be given to this programme.

#### 3.5.3. Details of funds requested for 1988:

	GRZ	GM	Total
- educational field trips for farmers		1,000	1,000
technical improvements to irrigation system	5,000		5,000
Total	5,000	1,000	6,000

- Application has been send to Gossner Mission for additional funds for training the farmers in basic knowledge and management skills. As soon as approval has been received, the training programme for irrigation schemes could be starting.
- An application should be prepared in cooperation with the landuseplanning department of the PAO's Office in Choma for the heightening of the dam and estimates should be prepared. These should be presented to donor agencies through Gossner Mission.

3.6. Credit Union and Savings Association:3.6.1. Objectives:

- to register 3 new credit unions at Malima, Sekela and Muuka
- to prepare and train interested communities toward formation of a credit union.
- to provide opportunity for all board members to attend Cusa training courses.
- to employ and train an assistant to the CUSA field officer.

3.6.2. Key potential or existing problems to be overcome:

- The increasing demand in local savings and credit facilities, demands, more full time staff.

3.6.3. Details of 1988 funds required:Operational funds:

	GM
Salary for assistant to field officer	3,600
transportation costs for Cusa training programmes	6,000
stationary	1,500
Subtotal	<u>11,100</u>

Capital funds:

Office furniture (filing cabinet + safe)	3,900
Total	<u><u>15,000</u></u>

3.7. Maaze Consumers Cooperative:3.7.1. Objectives:

- to have new guesthouse officially opened to provide a needed service to the Siatwinda area as well as income for the cooperative.
- to encourage the establishment of consumers cooperatives in Muuka and Syameya.

3.7.2. Key potential or existing problems to be overcome:

- the Toyota Dyna lorry is an asset to the society, but there is not an adequate back-up budget in the event of a major breakdown.

3.7.3. Details of 1988 funds requested:

	GM
- 80% of salary for bookkeeper	2,880
training course for staff	2,000
Total	<u>4,880</u>

- interest free short term loans for working capital are regular provided by Gossner Mission.

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3.8. Seed Programme:3.8.1. objectives:

- to provide seeds, appropriate to the climatic conditions of the Valley.
- to achieve that all distribution and sale of seeds are managed by local organisations.
- to produce seeds with local farmers according to the seeds act, if the rains will permit it.
- to improve the selection of local seeds
- to conduct seminars for local seed producers.

3.8.2. Key potential or existing problems to be overcome:

- The distribution and sale of seeds can be effectively managed by local institutions such as VSP, Maaze cons. coop. and the catholic church.  
However, selection, ordering and allocation of most suitable seeds for specific areas still requires the support of a technical advisor.
- short seminars and workshops are helping to increase the awareness of more and more farmers in the importance of methods of seed selection and reproduction.
- Because seeds are sold, this programme has the potential of being financially self sufficient.  
Losses incurred because of 1986/87 draught will have to be recovered in 1988.

3.8.3. Details of 1988 funds requested:

<u>Operational:</u>		GM
transport		10,000
salaries		3,000
wages, casual workers		500
<u>seeds purchases:</u>		
agricultural	70,000	
vegetables	4,000	
	<hr/> 74,000	
income from sales 1988	35,000	39,000
Chemicals		1,000
	<hr/> Total	<hr/> 53,500
		=====

3.9. Workshop Programme:3.9.1. Objectives:

- to provide reliable transport for the GSDP
- to maintain and repair buildings of the project
- to establish three new village workshops, complete with brick forges.
- to provide short term training for village blacksmiths.
- to manufacture and repair spareparts for oxdrawn farm implements.
- to keep and maintain tools and machinery in all project-programmes.
- to identify local skills and technologies and to introduce usable appropriate technologies, involving locally available materials.

3.9.2. Key potential or existing problems to be overcome:

- a. lack of materials
- b. lack of funds
- c. lack of workshop staff transport
- d. no electricity to operate machines essential for a productive workshop.
- e. one forge could be tried out this year, so that eventual improvement can be made when the other two are constructed.

3.9.3. Details of 1988 funds required:

	GRZ	GM	Total
a. Camp maintenance:	43,800		
b. machinery maintenance, spares, etc.	30,000		
c. Materials/consumable goods	15,000		
d. tools	5,000		
e. village workshop x 3 (training progr.)	10,000		
f. fuels + oils	29,100		
g. Wages	4,000		
h. materials for low-cost housing	8,300		
	<hr/>		
Total	145,200	--	
	<hr/>		

3.10 Water Programme:3.10.1. Objectives:

- to provide cleaning, deepening and maintenance services to 57 wells and 50 boreholes in Sinazongwe/Mweenba area.
- to sell buckets and other supplies to villagers for the continued use of wells and boreholes.

3.10.2. Key potential or existing problems to be overcome:

- The 1986/7 draught has increased the importance of the programme.
- this programme continues with only one full staff member, a water assistant. There is a great need for a fulltime water engineer to be added to this programme if any new wells or boreholes are to be established.

3.10.3. Details of 1988 Funds requested:

	GM funded	
<u>Supplies:</u>		
Cement 40 wells x 5 pockets	5,200	
pipes 2" x 10	1,680	
pipes 1½" x 10	460	
rods 40	800	
chains 200 mtrs	1,800	
misc. supplies	1,000	
	<hr/>	10,940
<u>Equipment:</u>		
Clothing and camping equipment	1,500	1,500
<u>Transport:</u>		
motor cycle, fuel, oil and maintenance	1,500	
pool car hire	<u>2,000</u>	6,500
<u>Allowances:</u>	1,500	1,500
		<hr/>
		20,440



3.11. Female Extension Programme:3.11.1. Objectives:

- to train the women in subject like basic english, basic maths, cooking, sewing, health, etc.
- to assist the clubs with income generating programmes, like oilpressing, soapmaking, etc.

3.11.2. Key potential or existing problems that need to be overcome

- poor marketing and budgetting
- lack of safe water supply
- lack of transport

3.11.3. Details of funds requested for 1988:

	GM funded
1. training and seminars	4,000
2. stationaries	3,500
3. Cockerel exchange programme	2,900
4. Handpressing oil mill	18,000
5. needle work	3,000
6. cooking	1,000
7. Teaching	300
8. Misc.	1,500
	<hr/>
Total	34,200
	=====

31/....

3.12. Nutrition Programme:3.12.1. Objectives:

- to distribute protein foods to children and pregnant and lactating women through rural health centres and Clinics.

3.12.2. Key potential or existing problems to be overcome:

- women are given incentive to attend antenatal and childcare clinics, if nutritious food is available at reasonable costs.

3.12.3. Details of funds requested for 1988:

	SOH via GM
1. groundnuts	6,400
2. dry kapenta	13,080
3. dry beans	3,840
4. transport	2,000
	<hr/>
Total	25,320.-- =====

### 3.13. VSP = Valley Selfhelp Promotion Society:

#### 3.13.1. Objectives:

- To increase effectiveness on distribution of agricultural supplies, mealie meal, essential commodities and building materials
- to maintain and improve operation in 14 rural depots and to open 20 new depots in central locations.
- to provide training programmes for depot agents, management staff and executive committee members.
- to use generated income in the implementation of self-help projects.

#### 3.13.2. Key potential or existing problems to be overcome:

- Staff, agents and executive members must be skilled to manage their own business procedures, with less dependence on expat advisor.
- The cooperation of traditional rulers, party and government officials continue to be an important asset in VSP's selfhelp activities.

#### 3.13.3. Details of 1988 funds required:

- VSP, as an independent society is financially selfsufficient. However it has needed shortterm interest free loans from GM to prefinance supply orders, e.g. cement, seeds and to assist with lorry repair costs.

	GM.
80% of salary for assist. coordinator	2,880
training courses for management staff	4,000
	<hr/>
Total	6,880
	<hr/>

Shortterm loans up to K 30,000.-- provided by GM



3.14. Building Programme:

Since planning on the change of the programme still is not complete it is difficult to budget for next year.

Any funds for a revised project are coming from Gossner Mission.

The building advisor and the building supervisor are at present putting all their efforts in the upgrading of the Maaze-Siawaza-Kafwambialroad, mainly on selfhelp, in the light of the food relief programme.

3.15. Church related work:3.15.1. objectives:

- to strengthen the local leadership of UCZ congregations
- to train and promote the training of local church leaders by TEEZ.

3.15.2. Key potential or existing problems to be overcome:

- to take up the work of UCZ/TEEZ, done previously by the pastor after a vacancy of 1½ year.

3.15.3. Details of funds required for 1988:

	GM funded.
TEEZ supplies	1,500
Teaching materials	1,000
Transport	3,000
misc.	1,000
	<hr/>
Total	6,500
	<hr/>

3.16. Transport assistance Programme:

3.16.1. Objectives:

- to provide ambulance service for emergency cases to area hospitals
- to provide 50% of cost of hiring project vehicles to sports teams, schools and church groups.

3.16.2. Key potential or existing problems to be overcome:

- Because the recognized value of community and sporting activities in the development of the people of Gwembe South, and because of the difficulty for local people to cover the cost of hiring transport, Gossner Mission has agreed to provide assistance of up to 50 % for community events and up to 100% for ambulance service.

3.16.3. Details of 1988 funds required:

	GM funded.
Health Services (ambulance )	12,000
Community transport (church, sports + school events)	3,000
Total.	<u>15,000</u>



3.17. Landuse planning: GSDP:3.17.1. Objectives:

- to construct roads, dams etc. in the area.
- to practice erosion protection by gully control.

3.17.2. The Chief Landuse planner of MA-D, Mr. Mwaize, requested in a letter to the PAC's office in Choma, that the estimates for the Landuse planning in Gwembe South should be included in the GSDP budget.

3.17.3. Details of funds needed for 1988:

	GRZ
1. 20 km road realignment Kanchindu/Sulwegonde	K 12,000
Lubricants, fuel and subsistence allowance	3,000
2. Sinakumbi Gully control measures	5,000
Lubricants, fuel and subsistence allowance	1,000
3. Raising of dam wall Nkandabwe weir + canal realignment. Lubricants, fuel, subsist. all.	3,000
	1,000
4. Gully control measure Chief Sinazongwe's area	4,000
5. " " " " Hweemba's area	4,000
Lubricants, Fuel and subsistence allowance	2,000
	<hr/>
Totals	39,000

SUMMARY OF THE GWENBE SOUTH DEVELOPMENT PROJECT / GOSSNER MISSION.

Tentative budgets estimates for 1988.

PROGRAMME	GRZ	GM	TOTAL
1. Administration	K 69,180	K 18,000	K 87,180
2. Project Planning/prom.	---	452,000	452,000
3. Siatwinda irrigation	39,800	89,200	129,000
4. Buleya Malima	---	---	other resources.
5. Nkandabwe irrigation	5,000	1,000	6,000
6. Cred. Union + Sev. Ass.	---	15,000	15,000
7. Maase Consumer Coop.	---	4,880	4,880
8. Seeds programme	---	53,500	53,500
a. Workshop programme	145,200	---	145,200
10. Water programme	---	20,440	20,440
11. Female extension	---	34,200	34,200
12. Nutrition Programme	---	25,320	25,320
13. VSP	---	6,880	6,880
14. Building programme	---	---	replanned
15. Church related work	---	6,500	6,500
16. Transport assistance progr.	---	15,000	15,000
17. Landuse planning	39,000	---	39,000
	298,180	741,920	1,040,100
	=	=	=
	GRZ: 28,7%	GM: 71,3%	100%

The Government of Zambia sofar released K 210,000.--

This amount is being spend on salaries and project implementation.

Gossner Mission Funds sofar spend until June 1987:

Siatwi la	7,087
Seed programme	-
Water programme	4,346,36
Female extension programme	7,921.08
Nutrition Programme	3,600.--
Education/training	8,617,48
Building programme	-
Appropriate technology	4,337,10
Buleya Malima	3,627,95
Maaze CC and CUSA	-
Health services	2,080,60
General administration	3,833,60
KM claims	41,468.94
Salaries and wages	3,948,94
ZNPF	119,50
Camp maintenance	1,853,24
Misc.	35,737,48
Loans	60,000.--

Total expenditure up till 30/6 188,579,27

Suppose the same amount is to be used until 31st Dec. 1987,

Then total Gossner Mission sepnditure for 1987 would be:

$$188,579,27 \times 2 = \underline{377,158,54} \text{ (appr.)}$$

Budgeted amount for GM for 1987 was: K 306,524.



Special requests, not taken up in this budget, but to be considered, if they could be financed from other resources:

1. Transport for the GRZ component of GSDP:

Instead of spending still more money on spareparts to get the old transport of GRZ on the road again, could it not be considered to exchange all the existing GRZ broken down transport for one reliable running vehicle? tractor?

2. Telephone connection: May be some progress is developing, since PTC did some surveying in the area.

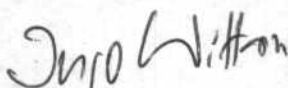
3. Electricity: Progress has been made since funds are available for the electrification of Buleya Malima.

Still it would be much more economical if the two other irrigations and the Nkandabwe Camp could be electrified as well.

4. Since Gwembe District is year after year a draught and famine stricken area, a plan for longterm solutions should be made, in which small holder farmers are included and provided with better possibilities to grow their own crops. Also better water facilities and improvements of roads as all weather roads should be taken into consideration.



Mr. Malupepe  
Coordinator  
(for GRZ)



Mr. I. Wittern  
Chairman GST  
(for Gossner  
Service Team)

Mrs. S. Krimifoo  
Liaison officer  
(for Gossner  
Mission).



GOSSNER SERVICE TEAM  
The Liaison Officer  
P.O. Box 50162  
LUSAKA ZAMBIA

## GOSSNER SERVICE TEAM TREASURER

### ANNUAL REPORT FOR 1987

note: This report includes an initial draft of Expenditures for 1987. A full financial statement is not available because an audit was not done.

The responsibilities of the Gossner Service Team Treasurer have only recently been clearly defined and will be included in the job description of the GST Business Administrator who is to succeed the present treasurer. This is a major step forward for the improved administrative effectiveness of the Gwembe South Development Project. (See 'Suggested Functions Relative to the Financial Planning and Management of GSDP', M.J.Rawlins-Brannan, December 1987).

#### Budgetting and Decision-Making:

The annual GSDP budget as requested from the Ministry of Agriculture and Water Development includes the contribution of both the GRZ and the Gossner Mission funds to the Project. From 1983 to 1985 this budget was prepared with little participation from programme officers and mainly influenced by the then IRDP Coordinator for Gwember. The 1987 budget, prepared in July 1986, was done hurriedly, with some attempt to include GSDP staff. However it was largely a copy of previous budgets.

During 1986 and 1987 two one-day seminars were conducted with GSDP staff to discuss financial management, accountability and budgetting. However, it was very new for most staff to have to deal with such matters. Therefore by June 1987, when the 1988 budget had to be prepared, there was still limited staff and local participation. However it was much improved over

previous years in that there were several meetings to discuss the budget . to try to . include the ideas of the people at all levels of the project. By the end of 1987, through close personal interaction between the GST treasurer and each programme officer, there was marked improvement in the general understanding of the financial management of each programme. However the final reports for 1987, although it was strongly requested, did not include comprehensive financial statements. Such statements are essential as the basis for preparing annual budgets.

Annual budget proposals are submitted to both GRZ Ministry of Agriculture and to Gossner Berlin. GRZ announces its decision on the budget in January and February of the budgetted year. The 1988 budget approved K100,000 more from GRZ contribution than was requested. The GST Treasurer was not involved in any decision-making about the possible use to which the funds should be put, despite outstanding debits from GRZ to GST from previous years. The proposed budget is also submitted to Gossner Berlin. There does not seem to be a pattern for reviewing, approving or monitoring the <sup>GM</sup> budget proposals and spending.

Experience indicates that many programme changes occur from the time the budget is submitted to the time of its implementation and throughout the year. A revised budget should be prepared in December before commencing the year's expenditures. As programme changes occur the GST Treasurer should be informed of the resulting budget changes as approved by GSDP Executive and Staff and by Gossner Mission. As programmes are developed or changed budgets must be prepared as an integral part of planning.



### Gossner Mission Funds:

More than half of the annual GSDP budget comes from Gossner Mission funds. These funds come to the project in various ways:

1. Directly through cheques or telexed bank transfers of DM to kwacha at the current bank rate. *Undated cheques are kept in the GST cash box, but are not cashed without approval from Berlin via Lusaka.*
2. When items are imported into the project they are paid for by Berlin in hard currency. When the article arrives the DM value is converted into kwacha value at the current bank rate. This amount is then entered as GM income and shown as an expenditure against the particular programme for which the article is intended. At the time of the containers being sent from Germany some articles were sold outside the project. The income in kwacha from such sales was booked as income direct from GM.
3. Occasionally Gossner Service Team members have excess kwacha e.g. after selling a vehicle. This money is deposited into the team or mission accounts in Zambia and booked in as GM income while the equivalent DM is paid to the team member abroad. *When several team members are leaving within a short space of time, as from December 87 to June 88, planning is important because of excess kwacha and heavy demands on DM in Berlin.*
4. The GM Lusaka office holds GM funds in its own way. This is not part of the GSDP accounting. Occasionally funds from the Lusaka account are used to pay for GSDP items. This is booked in as Lusaka Account income but in actual fact is GM income and must be added to the GM total.
5. Special donations from donor agencies are often given to Gossner Mission to be used specifically for a particular programme. This money is indicated but is still booked in as GM money. It is not given directly to GSDP, but to GM who then gives it to GSDP to be handled by the GST treasurer. In 1987 donations were received from EEC, Famine Relief agencies and church organizations to be used on the Road Programme, the Seed Programme, Nutrition Programme and in Church Work.

### Gossner Bank Accounts:

There are five open bank accounts in the name of Gossner Service Team or Gossner Mission held in banks in Choma.

1. Gossner Service Team Chequing/Current Account, Standard Bank

This account is the most active and is used to handle all income and expenditures in the operation of GSDP/GST project work. Signatories are several members of the GST. One signature is required on a cheque up to K10,000. Above that amount two signatures are required.

2. Gossner Service Team Savings Account. This account is only used when there is a large surplus of cash which appears to be sitting in the current account and which would be able to earn interest. At present the Transport Account has transferred funds into the savings account, and a small balance of GST/GSDP general funds are held there. More use could be made of this account if the Business Administrator is able to keep an eye on fluctuating interest rates.

3. Gossner Service Team External Account. This account has never been used in the last two years. It is available to hold external funds until such time as needed. Instead the treasurer holds DM cheques undated which can be cashed in emergency, or Germany is telexed direct to release funds.

4. Transport Account. This account is separate from the main GST current account because it is being administered separately. It handles all transactions for GST vehicles and thus is an active account.

5. Water Programme Account. This account has not been used for two years and should be closed and the small balance transferred into the general GST current account. *See following notes on Water Programme.*

Two other programme accounts have existed and have been recently closed and included into the general GST current account - the Seed Programme Account and the Building Programme Account.

The non-government agencies which are part of GSDP each have their own accounting and banking systems and are in no way linked with the banking system of the GST.

The GRZ funds of GSDP are administered through the Provincial Agriculture Office in Choma, and accounted for locally by the GSDP Clerical Officer under the oversight of the Project Coordinator.

Loans from Gossner Service Team:

The recipients of loans from GST funds are restricted.

1. CRZ <sup>helped with</sup> is prefinancing of items that are included within the GSDP budget. Often when there is a short supply of materials and supplies in the country it is wise to be able to purchase when the article is seen to be available. The lengthy time needed for CRZ procedures to release funds often leaves it too late and the item is then not found. Therefore GST will prefinance an item, only after approval from the Project Coordinator in writing, for the workshop or administration. GRZ contributions to Siatwinda irrigation are also prefinaaned by GST and such transactions are handled directly by the programme officer or the GST advisor (through the Siatwinda imprest) with the GSDP/GSZ clerical officer.
2. VSP often receives financial assistance from GST. Most frequently it is when supplies are purchased in Lusaka using GM money for convenience, then refunded immediately upon receiving the invoice. Other times loans are of a longer term because of cash flow problems. For example expensive lorry repairs in January 1987 <sup>an</sup> remained outstanding loans to GST for a year. In this sense VSP uses GST funds as small businesses would use a bank for access to working capital. No interest terms or written terms are stated. This is an area where improvement could be made in order to help the VSP society to become more self sufficient.
3. Maaze Consumer's Cooperative and Siatwinda Credit Unions occasionally come to GST/GSDP for loans on a short term basis similar to VSP. As with VSP, the terms and arrangements and policy for such loans should be studied and clarified.
4. Small Scale Activities: In the recent past loans were given to the Gwembe South Builders and the Building Programme similarly as with Maaze and VSP. With the demise of these programmes and the commencement of the small-scale industries the personal loans which were given to those local entrepreneurs have been transferred to the GST. Repayment terms should be brought forward to GST as they were laid down initially with the Building Programme Account.



From years of experience, GST has taken a strong policy against giving personal loans to people within or outside the project. In the past this has led to very embarrassing situations and has estranged people from the project because debts could not be paid. If GST members wish to give personal loans as private individuals they are free to do so, but GST funds are not used for this purpose.

In the past VSP had a loans programme, particularly intended to help parents sending children to school, or to help with agriculture inputs. Poor repayment indicated that the programme was unsuccessful, and thus it was discontinued.

The GSDP has within its umbrella the Credit Unions of Gwembe South. People should be encouraged to save and borrow within that existing system.

#### GSDP/GST Operating Expenses:

Costs for keeping the project running, over and above the programme expenses, can be categorized into Administration; Programme Promotion, Planning and Evaluation; Transport; and Camp Maintenance.

##### 1. Administration -

In 1987 over K 17,000 was spent on Administration. This was covering the cost of stationary, office supplies and equipment, bank charges, as well as some transport charges for administrative duties. The salaries and wages plus benefits for GST employees who are watchmen are also included under administration. Little planning or control has been given to the purchase of stationary and office supplies by GST members. There is need for improved coordination + management.

##### 2. Programme Promotion, Planning and Evaluation -

2.1 Evaluation - In 1987, K 733 was spent on a two-day Evaluation Seminar for GSDP Staff and officers of local committees. In 1988 an External Evaluation is planned, as well as an Internal Evaluation Seminar. The 1988 budget needs to be adjusted to cover these.

2.2 Research - The research expenses for the Farmers' Executive Committees Research Project came from this account. In past years special research projects have been commissioned and paid for by GST account if it is directly related to GSDP programmes. In 1988 a Researcher from Germany will evaluate the Farmers' Training Programme. This plan was announced after the budget.

2.3 Training/Education - Although most programmes have a training component within their own budgets, any additional training expenses come from this account. In 1987 this included the Tonga Course for GST members, training courses for VSP staff and executive, seminars on financial matters for GSDP staff. As well, the Farmers' and FEC Training Programme which grew out of the research project, was entered into this account during the last half of 1987. In 1988 the Farmers' Training Programme will have its own account.

2.4 Guesthouse/Hospitality - Up until mid 1987 one house on the Nkandabwe Camp operated as a guest house on a paying basis for persons coming to visit the project. With housing pressures, and the substantial improvement in the Guestroom wing run by GRZ funds, the guesthouse was closed for the time being. Any income from the guesthouse would be available to be used for hospitality expenses if necessary. The Guesthouse was running at a profit. Then a large amount of money was invested in repairs and renovations which shows a debit balance of nearly K 5000. in the account at the end of 1987.

### 3. Transport;

GSDP transport which comes under GST funding falls into four categories:

3.1 GST Transport - The administrative and financial management of GST pool vehicles comes directly under the transport officer, and has its own bookkeeping and accounts separate from the general GST accounts.

3.2 Health Services - Funds have been made available since early 1987 to cover transporting of people to hospital in emergency. At first this was mainly reimbursement to team members, above the annual kilometre limit. However this has now grown considerably so that over K 13,000 was spent on this service in 1987. This service is a new one within the project and has not been evaluated and policies have not been clearly defined and written down.

3.3 Community Transport - Gossner Berlin agreed to assist local community activities by covering the cost of fifty percent of transport costs. The activities are limited

to include sports teams, school children attending school functions and church activities provided that the denomination is a member of the Christian Council of Zambia. About K 2000 was spent on this service in 1987. This service is new and has not been evaluated.

3.4 Kilometre Claims - GST members who own their own vehicles have a contract with Gossner Mission that they will be paid a kilometre allowance when their vehicle is used for GSDP work. They are allowed 15,000 km per year at the full rate, and any kilometres over that will be paid a reduced rate. The rate is tied to the German DM and thus because of the fluctuating Zambian currency the kwacha value changes. In 1987 nearly K 120,000. were paid to team members for kilometre allowances. GST members can also receive their allowance in DM if they wish. The GST Treasurer must submit records of the number of kilometres and amount paid to Berlin. No monitoring of kilometres is made. Claims are paid on a system of trust.

4. Camp Maintenance: Part of the Agreement between the Gossner Mission and the GRZ states that the houses, offices, <sup>furnishings</sup> and conveniences for both GRZ and GST staff will be provided by and maintained by GRZ. However, over the years GRZ funds have been in short supply and expatriate contract holders have not been willing to accept the living conditions of the GRZ staff. Therefore GEM has covered the cost of painting and maintaining houses of team members, of providing some basic furnishings including refrigerator and cooker.

In 1987 a new team office was constructed for the team treasurer and a small workshop/storeroom was also built on the camp out of GM money.

In 1987 over K 40,000 was spent by GM on Camp Maintenance. This is supposed to be a wholly GRZ expense, but no claims were made to GRZ to recoup these costs. Very little of the money that was spent was budgetted for in the 1987 budget. There is need for better planning and control as well as coordination with GRZ accounts in the area of Camp Maintenance.



GSDP Programme Expenses:

1. Irrigation Schemes:

1.1 Siatwinda Irrigation Scheme -

This Irrigation Scheme was the beginnings of GSDP. It still remains the recipient of the most funds from Gossner Mission. In 1987 nearly k 100,000 was spent on Siatwinda. The money covered major costs of equipment, fuel and supplies. As well, during 1987 the number of employees paid by GM increased to four permanent, one part time and several casual labourers. There is a serious need for a cost/benefit study to be done on the financial investment of Gossner in this scheme, and also for an evaluation of the activities and policies in light of the stated objective of self-sustainability. Siatwinda also received over K 41,000 from GRZ for 1987. (See note on loan to GRZ)

1.2 Nkandabwe Irrigation Scheme -

This scheme has been part of GSDP for some years but has been self-reliant for the past few years. During the Farmers' Executive Committee Research of 1987 some problems were revealed and more technical and financial support has come to this scheme. It has now been the recipient of over K 77,000 from the Dutch Government for new pumps, and of foreign exchange from German pastors. This money will mainly be spent in 1988. It was received after the 1988 budget was submitted and therefore was not included in the budget.

1.3 Buleya Malima Irrigation Scheme -

There has been some confusion over the place of Buleya Malima within the GSDP structure. Financially it is funded by GRZ and by its own income generation. The GRZ portion of its funds are not included in the GSDP <sup>GRZ</sup> budget. There has been no attempt to have any financial accountability of Buleya Malima to GSDP, GM or GRZ/GSDP, <sup>except that</sup> Recent money received from the Japanese Government has been deposited into a Gossner separate account, and the liaison officer in Lusaka is a signatory to that account.

In 1986 K10,000 was budgetted from GM to assist Buleya Malima. Not all the money was used, <sup>that year</sup> so the balance of nearly K 4000 was spent in 1987. In 1988 no funds have been budgetted from GSDP for this scheme.

## 2. Seed Programme:

The purchase and distribution of suitable seeds for the Gwembe Valley (including Gwembe Central) is a major part of the Seed Programme. Expenses include seeds, transport, supplies (e.g. plastic bags), salary and allowances for the programme officer, casual labour and office supplies. In past years Educational Seminars were part of the programme and came out of the budget. Income from the sale of seeds should cover these costs. It is feasible that the Seed Programme could be financial self-sufficient. However the financial management, particularly the price setting, should be studied and evaluated to make it more realistic to costs. There have been suggestions that this programme could eventually fall under VSA. German donors to Gossner Mission are attracted to the idea of a seed programme, and each year a good amount of money is earmarked for the Seed Programme. This is really not necessary if the goal of self-sustainability is to be achieved. There should be a change in the public relations messages of Gossner Berlin with regard to the Seed Programme.

The Seed Programme financial year is more realistically linked with the crop growing season, therefore from August to July. However the accounts are locked into the GSDP system and therefore any year end statement cuts across half of two years. This should be taken into consideration when financial analysis of this programme is being done.

## 3. Water Programme:

Originally the funds for the Water Programme came under VSP, although they were always managed and controlled by a GST member rather than directly by VSP management. At present the VSP are not yet strong enough in management skills to handle the Water Programme account so it is kept within the general GST account.

Spending for this programme is dependent upon the initiative of the Water Programme Officer and his plan of work. Early policies for this programme were established regarding the amount and the items which villages or individuals were supposed to contribute to the self-help nature of the installation and maintenance of wells and bore holes. In the past two years no money has been received from communities.

The contribution of local people has been in the form of labour, but even that has been restricted. The Programme Officer complains of the lack of cooperation with the villagers and it is felt that education programming regarding water issues is necessary to let this programme run effectively. Therefore by nature it could fall nicely within the framework of VSP and this should be the objective for this programme. The funds could be raised 50% from VSP income generation and 50% from the local community.

Expenses for this programme include materials such as cement, round bar, buckets, chains as well as transport costs for the programme officer. The pool car is hired, but control should be shown in the amount of money spent on the pool car because the Programme Officer has a GST motorbike which he should use most of the time, using the pool car only when materials and equipment have to be transported. Better control and a definite policy should be set regarding the use of the motorbike. At present fuel and oil is purchased for him and a log is kept. He contributes personally to fuel expenses when using the machine privately.

#### 5. Female Extension Programme:

The activities of the female extension programme include revolving funds for sewing materials, sunflower and other supplies. The objective is that each women's club will establish enough surplus to buy their own supplies.

The remaining expenses of the Programme include transport and administrative costs (stationary) and educational programmes.

In 1987 just over K 7000 was spent in this programme, although the financial turnover was considerably larger, indicating some degree of self-sustainability.

#### 6. Nutrition Programme:

The money for this programme is donated to Gossner Mission from a church agency. The main expenses are the purchase of protein foods - Kapenta and <sup>groundnuts</sup> beans - for distribution in Rural Health Centres. There does not appear to be any plan to make this programme financially self-sustaining, although a small amount of money is returned from the sale of the food at very minimal price. A breakdown of finances and income by RHC should show if some funds are being misused by those responsible for selling.



7. Road Programme:

Part way through 1987 K267,000 was received from a funding agency to be added to K20,000 promised by GM for the completion of the Siawaza/Kafwambila Road. The financial management is handled by the Planning and Evaluation Advisor together with the GST Treasurer. Reports have had to be regularly prepared for the donors.

8. Workshop and Appropriate Technology:

The 1987 budget indicated that all funding for this programme would come from GRZ. By and large this has been the case. Most of the K 5000 + which was spent in 1987 under Appropriate Technology was in fact for spare parts for vehicles and motor bikes, which have been invoiced to the recipient as they have been used. For example The Primary Health Care Supervisor, the CUSA Field Officer, have received spare parts through this programme. \* This has been a confusing account and will be closed with the leaving of the Mechanical Advisor until new planning and budgetting is established.

\* Some items should have been booked under programmes instead of A.T.

9. Churchwork and TEEZ:

In mid 1987 a new pastor arrived within the project and an account was opened for expenses related to his work. The budget is quite small and policies appear to be set at the discretion of the pastor. As well expenses for the lay training programme of TEEZ are to be covered from this account.

10. Building Programme/Small Scale Activities:

Up to December 1987 the GST Building Programme was a separate account which grew out of the Gwembe South Builders account. From January 1988 the balance of the funds are transferred to the general GST account and will be administered by the GST Treasurer. The main expenses of the account will be the completion of the buildings at Sinazeze. Money from the Building Programme Account was given in 1987 to a few local entrepreneurs as a loan in starting small-scale building activities. Loan repayments will be received by the team treasurer and be credited into the small-scale activities account. There still must be time for clarification and monitoring of this programme and its financial transactions before setting definite policies and budgets.

11. Farmers Training Programme:

During 1987 this programme started as a result of the FEC Research Project. In 1987 expenses were booked out from the general Education/Training Account. In 1988 this account will have its own file, as it has an approved budget. However the budget came after the official budget paper was submitted to GRZ and does not appear there. The Treasurer does not have a copy of the budget but has been informed by the programme officer that GM Berlin has approved the budget.

Recommendations for GST Business Administration:

1. That as much as possible each local committee and group falling within GSDP adopt the simplified Cooperative Bookkeeping System. Training programmes in this system are available at the District and Provincial level through the Cooperative Department. Treasurers of Farmers' Committees, Women's Clubs, Small Scale Activities and VSP Depots could be included in such training.
2. The GSDP Programme Officers should be instructed to follow a regular pattern of reporting financial transactions, submitting receipts and cash. At present each programme has its own system. GSDP receipt books and invoice books could be printed and used for all claims within GSDP/GST financial jurisdiction.
3. Although the GST Treasurer keeps all receipts and all records, each programme should learn to be accountable for its own budget and record keeping, rather than relying on the GST treasurer to let them know where they are in their spending. A uniform pattern of accounting and reporting should be followed, and a financial statement should accompany each officer's monthly report.
4. Those officers who have an imprest as working money are only beginning to learn how to account for the money. The imprest system was introduced in a small way in 1987 and to a larger extent in 1988. It is in effect at Siatweinda Irrigation, Female Extension, Seed Programme, Road Programme.

5. That budgetting become more participatory, arising from realistic plans developed by the people involved in each programme. Feedback from monitoring and evaluation should be available to local groups and programme officers when planning and budgetting. Annual financial statements should be prepared to become the basis for budgetting. Budget planning meetings should be scheduled from January to June, when it is to be submitted to MAWD.
6. That flexibility in programming is acceptable only within limits. Changes in the programme and budget should be approved through the GSDP Executive and Staff and the Gossner Mission.
7. That the GST accounts should be auditted regularly by an external auditor.

Respectfully submitted

February 25th 1988

Mabel Jean Rawlins-Brannan



SUGGESTED FUNCTIONS RELATIVE TO THE FINANCIAL PLANNING AND  
MANAGEMENT OF G.S.D.P.

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1. Overall responsibility for the accounting of Gossner Mission funds used within the Gwembe South Development Project. This means ensuring that all receipts, invoices and vouchers be entered in ledgers, filed, and that the actual funds be reconciled regularly with the statement of accounts.
2. Preparation of regular statement and reports concerning the GSDP/GST finances.
3. Preparation of the annual budget for GSDP/GST and assist with the preparation of the overall GSDP budget.
4. Analyze and advise concerning the financial management of all levels of activities within GSDP, that is GSDP overall (GST and GRZ), programmes, administration and local groups.
5. Assist GSDP programmes officers with planning and budgeting following the policy of self-sustainability.
6. Assist programme officers and local groups with the preparation of financial applications.
7. Set up a common financial management system with GSDP following the resolution that each programme follow the Cooperative Book-keeping system where possible.
8. To conduct annual internal audits for all GSDP programmes and local group accounts.
9. To be responsible for the keeping of all accounts relative to GST transport.
10. To be responsible for the training of all personnel within GSDP who are entrusted with the keeping of programme accounts and the preparation of statements and budgets.
11. To be responsible for the training of local level groups in basic financial accountability and the use of the Cooperative Book-keeping System.
12. To ensure that each person employed by GST is given fair wages, salaries and benefits and a contract of employment.
13. Counting, banking and handling of GSDP/GST money, receiving all income and paying all expenditures.

respectfully submitted

December 8th 1987

M.J.Rawlins-Brannan

# GWEMBE SOUTH DEVELOPMENT PROJECT

## Draft Statement of Gossner Mission Expenses for 1987

Administration	17,362.87
Research and Archives	2,844.59
Training/Education	16,247.22
Evaluation	733.00
Kilometre Allowance	119,662.10
Guesthouse	4,656.26
Camp maintenance	40,120.66

### G.S.D.P. PROGRAMMES:

#### Irrigation Schemes -

Siatwiinda	96,882.70
BuleyaMalima	3,627.95
Nkandabbwe	<u>100.25</u>

100,610.90

Seed Programme	62,140.81
Workshop & Appropriate Techn.	5,187.37
Water Programme	12,743.25
Female Extension Programme	7,106.11
Nutrition Programme	24,056.50
Credit Union Training Programme	7,441.75
Road Programme	89,101.78
Church Work/TEEZ	1,178.90

#### Transport Assistance -

Ambulance	13,392.40
Community	<u>1,976.90</u>

15,369.30

Miscellaneous	<u>7,447.26</u>
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TOTAL EXPENDITURE FOR 1987

K 534,010.63

February 13, 1988

M.J.Rawlins-Brannan

Financial report for the pool-car AAG-1227 of the  
Gossner Service Team  
June - December 1986

Due to a very undifferentiated book-keeping until June 1986 it is not possible to breakdown the pool-car account for the period January - May 1986. From March 26 until June 15th 1986 the pool-car was not on the road due to repairs that still derived from the accident on September 29th 1985 and haven't been accomplished until then.

The financial statement does not include the major repairs that derived from the accident and therefore can be a statement for the usage, its income, and the normal running costs after repair, only. It can not be a statement for consideration if the repair- and running-costs are covered by the income of the pool-car.



Financial report pool-car AAG-1227 June-December 1986

Income:

cash:	1,348.00 private service	
	3,940.00 loan repayments	
	<u>6,516.00</u> cash income project	
	11,804.20	11,804.20
bank:	9,271.40 project	
diesel (k-equivalent)	<u>1,774.50</u> project	
	11,045.90	11,045.90

Handed over:

cash:		714.30
credit at bank:		<u>1,503.30</u>
	total	<u>25,067.70</u>

Expenditure:

running costs:	6,467.36	
salaries:	<u>1,180.00</u>	
	7,647.36	- 7,647.36
open bills:		+ 43.10
75 l diesel loan = 150,00 K to pool-car		- <u>150.00</u>
	<u>total balance</u>	<u>17,313.44</u>

Real income:

private service:	1,348.00	7,13 % of real income
project:	<u>17,562.10</u>	92,87 % of real income
total:	<u>18,910.10</u>	

break-down of project income

% of real income

GST:

administration	6,549.60	34,64 %
education/training	640.50	3,37 %
seed program	697.00	3,67 %
female extension	1,799.90	9,52 %
appropriate technique	146.00	0,77 %
Siatwinda Irrigation	110.00	0,58 %
water program	2,053.60	10,86 %
road survey	27.50	0,15 %
ground nut/nutrition	270.50	1,43 %
GSB	537.00	2,84 %
Tonga Crafts	103.00	1,54 %
<u>VSP</u>	2,855.00	15,10 %
<u>GSDP</u>	1,774.50	<u>9,38 %</u>
		92,85 %

Expenditure:

running costs	6,467.36	34,20 %
salaries	<u>1,180.00</u>	<u>6,24 %</u>
	7,647.36	40,44 %



# Financial Statement for First Quarter, January to March 1987

## GOSSNER SERVICE TEAM - GWEMBE SOUTH DEVELOPMENT PROJECT

Balance as at December 31 1986

58,746.64

### INCOME

Gossner Mission- Choma 111,229.15  
- Lusaka dr 2,849.54

108,379.65

Special Donation (from 1986)

450.00

Guest House

342.80

Seed Programme

6,436.55

Nutrition Programme

2,424.22

Workshop Revolving Fund (from 1986)

973.64

Miscellaneous

964.59

Total Income

119,991.45

178,738.09

### EXPENDITURE

#### Programmes:

Siatwinda Irrigation

3,543.50

Seed Programme

-

Water Programme

2,173.18

Female Extension

3,960.54

Nutrition Programme

-

Education/Training

4,308.74

Building Programme

-

Appropriate Technology

2,168.55

Buleya Lalima

3,627.95

Maize C.C. and CUSA

-

Health Services

1,040.30

20822.76

#### Administration:

General

1,916.80

Km. Claims

20,734.47

Salaries and wages

1,974.67

ZNPF

59.75

Camp Maintenance

926.62

25612.31

Miscellaneous

17868.74

Loans (see separate statement)

46428.15

Total Expenditure

110,731.96

Balance as at March 31, 1987

68,006.13



58  
LOANS ACCOUNTS / ING TO GOSSNER SERVICE TEAM

<u>Debtors</u>	<u>1986</u>	<u>1st quarter 1987</u>	<u>total debt</u>
GRS/GSDP	13,596.26	16,968.25	30,564.51
CSB	21,275.14	-	21,275.14
VS	700.62	32,080.90	32,781.52
Building Programme	55,216.91	14,621.00 cr	40,595.91
Siatwinda C.U./Maaze	2,339.06	12,000.00	14,339.06
other	455.03	-	455.03
total debt	93,583.02	46,428.15	K 140,011.17

Breakdown of loans to GRZ/GSDP

<u>Description</u>	<u>1986</u>	<u>1987 (april 30)</u>	<u>total debt</u>
Salaries January 1986	1004.00		1,004.90
Mr. Ngoma	270.00	150.00	420.00
Study Tour (Mr. Chipili)	100.00		100.00
Salary Ba Gray Madyenkuku		1636.71	1,636.71
Motorbike Siatwinda		16,000.00	16,000.00
Spares: Benz 2990.73			
Leyland 9327.97			
12318.70			
less c.m. 7364.00			
4954.70	4954.70		4,954.70
	6329.60	17,786.71	24,116.31
owing from 1985			6,857.20
total debt to April 30, 1987			K 30,973.51

Financial Statement for 1986 Fiscal Year for Gossner Service Team,

CWEMBE SOUTH DEVELOPMENT PROJECT

Balance as at December 31, 1985		11,296.32
<b>INCOME/CREDITS</b>		
Gossner Mission - via Choma	435,917.24	
via Lusaka	29,259.92	
Dekumenische	20,474.65	
Special donation	767.15	
	<hr/>	
Guest house Nkandabwe Camp	978.90	486,418.96
Workshop Revolving Fund	973.64	
Special Donation	450.00	
	<hr/>	
Nutrition Programme from 1985	9,470.65	2,402.54
Seed Programme from 1985	9,471.05	
	<hr/>	
		18,941.70
Total Income		<hr/>
		519,059.52
<b>EXPENDITURES/DEBITS</b>		
<b>Programmes:</b>		
Siatwinda Irrigation	44,396.55	
Seed Programme	26,962.85	
Female Extension	19,191.85	
Nutrition Programme	7,391.43	
Water Programme	34,800.51	
Building Programme & Low Cost Housing	1,868.84	
Education/Training	6,581.45	
Appropriate Technology	15,927.94	
Miscellaneous	7,373.36	
	<hr/>	
Buleya Malima	17,892.27	164,494.78
Maaze Cooperative and CUSA	2,433.50	
	<hr/>	
		20,325.77
<b>Administration:</b>		
General	33,292.83	
Km. claims	122,069.98	
Salaries, wages and allowances	4,775.65	
ZNPF	841.80	
Camp maintenance	18,778.94	
	<hr/>	
		179,759.20
Miscellaneous		2,150.11
<b>Loans:</b>		
GRZ/CSDP (includes 1985)	13,396.26	
Gwembe South Builders (includes 1985)	21,275.14	
Building Programme	55,216.91	
Valley Selfhelp Promotion Society	700.42	
Maaze Consumers Cooperative	2,144.06	
CUSA	195.00	
other (from 1985)	455.03	
	<hr/>	
		93,583.02
Total Expenditure		<hr/>
		460,312.88
Balance as at December 31, 1986		<hr/>
		58,746.64



(To be Submitted with Budget Request for Each Project)

Ministry/Department AGRICULTURE + WATER DEVELOPMENTSource of External Finance GOSSNER Mission - W. GermanyProject Title CWETBE SOUTH DEVELOPMENT PROJECT Loan —Grant yes.Project Completion Date 3rd MAY 1988.Financing Agreed —Yes —No —NEGOTIATIONS HAVE been started to extend Agreement between GR2 + GT.Percent of Project Cost Externally Financed 58%.

Total Project Cost	Expenditure Through 1986	1986		Rolling Three-Year Program			Balance Required to Complete	Annual Recurrent Costs at Project Completion
		Total Authorized	Estimated Actual	1987 Budget	1988 Estimate	1989 Estimate		
<u>Capital Costs</u>								
Feasibility Studies								
Technical Assistance								
Civil Works <sup>b</sup>				45.600	57.000			
Buildings <sup>b</sup>				40.500	50.625			
Machinery and Equipment				59.000	73.750			
Vehicles				157.000	196.250			
Furniture and Office Equipment								
Total Capital <sup>c</sup>				302.100	377.625			
<u>Recurrent Costs Associated with Project Implementation</u>								
Personnel Emoluments				30.547	38.000			
Allowances				10.200	14.000			
Purchase of Goods				88.200	110.015			
Purchase of Services				52.560	65.000			
Training				41.784	52.100			
Total Recurrent				223.291	279.115			
Total Project Cost				525.391	656.740			
(External Financing)				306.524				

3 1/2 so far received from GR2. K60.000.  
" spend by GT. K17.607.

Total Auth. 506.000.

Total. Est. K 308.661.

GR2. 152.000  
GT. 354.000  
GR2. 171.545  
GT. 137.120

NEGOTIATIONS FOR EXTENSION OF AGREEMENT FOR TECHNICAL COOP. BETWEEN GR2 + GT HAVE BEEN STARTED

Total: 799.032.  
COUNTED UP TO MAY 1988.  
When possible extension should commence

approx. K 300.000.-

a. Includes Supplementary authorizations.

b. Includes cost of labour associated with physical construction.

c. The totals for capital expenditure, external finance and annual recurrent cost at project completion should be transferred to the Capital Expenditure and Financing Annex.

d. These costs, such as salaries for established staff hired under the project, should be included in the appropriate categories of recurrent expenditure in the Ministry's budget submission.





STATEMENT ABOUT THE FINANCIAL CONTRIBUTIONS OF GRZ AND GM  
FROM 1970 up to 1986.

JULY 1970 BEGINNING OF THE WORK IN GWEMBE SOUTH

MONEY SPEND UP TO 1972:

GRZ	GM	TOTAL
K 144,746 - 65%	K 79,500 - 35%	K 224,246

CONTRIBUTIONS AFTER THE FOUNDING OF THE GWEMBE SOUTH DEVELOPMENT

PROJECT	GRZ	GM	TOTAL
1973	K 65,000.- 78%	K 18,096.- 22%	K 83,096
1974	K 58,000.- 71%	K 23,760.- 29%	K 82,260
1975	K 59,800.- 72%	K 23,260 - 28%	K 83,060
1976	K 70.000 - 79%	K 18,913 - 21%	K 88,913
1977	K 82,950 - 83%	K 16,616 - 17%	K 99,566
1978	K 103,866 - 82%	K 23,558 - 18%	K 127,424
1979	K 79,400 - 49%	K 82,868 . 51%	K 162,268
1980	K 100,320 - 57%	K 75,870 - 43%	K 176,190
1981	K 119,860 - 76%	K 37,370 - 24%	K 157,230
1982	K 11,900 - 5%	K207,862 - 95%	K 219,762
1983	K 46,025 - 21%	K 176,684 79%	K 222,709
1984	K 60,000 - 34%	K118,184 - 66%	K 178,184
1985	K 97,400 - 44%	K122,442 - 56%	K 219,842
1986 +	K 150,000 - 30%	K356,000 - 70%	K 506.000
1987	K 218,867 - 42%	K306,524 - 58%	K 525,391

+ NOTE:

For 1986 amounts budgeted for were 170,945 - 55% (GRZ)

137,120 - 45% (GM)

Because of the auctioning system the amount changed as well as the percentages.

GOSSNER MISSION CONTRIBUTION DURING 1986 until July 31.Budgeted:

Siatwinda	K 35,000.--	
Workshop	K 10,000.--	
Female extension work	K 10,000.--	
Groundnut programme	K 20,607.--	
Training	K 10,000.--	
Low cost housing	K 5,000.--	
KM allowance	150,000.--	
Water programme	24.000.--	
Seedprogramme	10.000.--	
		K 224,607

Not budgeted for:

3 motorbikes	K 60,000.--	
watertank	K 20,000.--	
2pumps and engines	60,000.--	
Buleya Malima assistance	10,000.--	
" " engine	14,000.--	
Radioconnection	7,700 .--	
Pumps and engine, 1 set	20,000.--	
Syphons	21,000.--	
3 handpumps	18,700.--	
Campmaintenance	4,000.--	
Stationary + adding machine	7,600.--	
		K 234,000
	TOTAL	K 517,607

FUNDS RELEASED BY THE GOVERNMENT UP TO 31.7.1986: K 60,000.--



# SUMMARY OF THE GWEMBE SOUTH DEVELOPMENT PROJECT/GOSSNER MISSION

COMPONENTS FOR THE 1987 BUDGET OF THE TENTATIVE BUDGET ESTIMATES  
1987 (in kwacha):

COMPONENT	GRZ	GM	TOTAL 1987.
component 1.			
ADMINISTRATION/ SERVICE UNIT	K 41,867 100%	--	K 41,867.--
component 2.			
PROJECT PROMOTION	--	K 95,000.-- 100 %	K 95,000.--
component 3.			
WORKSHOP	K127,000 99%	k 1,000.-- 1 %	K 128,000.--
component 4.			
SIATWINDA IRRIGATION	K 50,000 33%	K 100,000.-- 66 %	K 150,000.--
COMPONENT 5.			
SEEDPROGRAMME	--	K 60,000.-- 100 %	k 60,000.--
component 6.			
WATERPROGRAMME	--	K 18,800.-- 100 %	K 18,800.--
component 7.			
FEMALE EXTENSION WORK	--	K 31,724.-- 100%	K 31,724.--
TOTALS	K218,867 GRZ 42%	K 306,524.-- GM 58%	K 525,391.-- 100%

*Last years.*

*152.000*

*354000.-*

*506.000.*

*We had to stay around this figures as per instruction from Government.*

SPECIAL REQUESTS, NOT TAKEN UP IN THIS BUDGET, BUT TO BE CONSIDERED IF THEY COULD BE FINANCED FROM OTHER RESOURCES.

1. LANDROVER: The landrover, which belonged to the GSDP is taken in by the Landuse Planning Officer in Choma, for reconditioning. After one year, no progress has been made. The programme depends totally on Gossner Mission transport. The GSDP co-ordinator needs GSDP transport for his administrative and coordinative duties. The vehicle could also be used by the Workshop.
2. Lorry: GSDP has two lorries, but both are 17 years old and in very poor state. One of them has been put on the road again with imported spares, contributed by the Gossner Mission. However, the lorry suffers regularly brake-downs, because of "old age". Replacement is needed.
3. Motorbike: The workshop manager could be made more mobile with an motorbike, especially since the start of Rural workshops is planned. The workshop manager is also expected to supervise the workshops in Siatwinda and Buleya Malima Irrigations. His total lack of any transport is hampering this.
4. Telephone: Communication outside the Valley would be very much improved by telephone. The wiring just goes overhead. It is under process to request the PTC to make an estimate of the costs, to extend a telephone to the Nkandabwe Camp.
5. Electricity: With the coming of the Gwembe Valley Development Company to Sinazongwe area, extending the powerline from Maamba mine, it might be possible to make an extension to the irrigation schemes and Nkand.Camp.

*H.M.C.*  
BCM.Hantuba GSDP (for GRZ)  
Coordinator/Administrator

*[Signature]*  
Liaison Officer (for GM)  
Gossner Service TEAM

## FUNDING FOR GSDP

Church Work	-	UCZ, GM
Siatwinda Irrigation	-	GRZ, GM, EEC
Buleya Malima Irrigation	-	GRZ, GM
Nkandabwe Irrigation	-	GRZ, GM
Seed Programme	-	GM, CUSO
Credit Unions	-	CUSA, GM
Maaze Consumers Coop	-	local people, GM
VSP	-	German and Dutch churches, GM
VSP Projects	-	Various aid agencies e.g. NORAD
Self Help Building Group	-	GRZ, GM, private donations
Water Programme	-	GM, GRZ
Nutrition Programme	-	GM, SOH (Dutch)
Female Extension	-	GM, GRZ
Workshop	-	GM, GRZ
Museum and Tonga Crafts	-	Dutch Government, GM
Appropriate Technology	-	GM, ICCO



Gossner Service Team Financial Statement

Jan.1 - September 30, 1986

INCOME

Gossner Mission	283,711.43	
Special Donations	<u>21,942.30</u>	
		305,653.73
Guest House		<u>1,480.55</u>
		307,134.28

EXPENDITURE

GSDP

Administration	15,323.24	
km claims	80,069.19	+
Camp Nkandabwe	2,988.02	
Siatwinda Irrigation	16,083.44	
Seed Programme	7,895.49	
Water Programme	11,836.76	
Female Extension	7,553.80	
Nutrition Programme	5,220.20	
Workshop Revolving Fund	567.05	
Low Cost Housing	131.90	
Education/Training	5,552.70	
Appropriate Technology	<u>13,967.86</u>	
		167,189.65

other

Buleya Malima	4,323.59	
Loans to GSDP	2,083.69	
Maze Consumers Coop	35,433.50	
Gas bottles	<u>1,101.00</u>	
		42,941.78
Total expense	<u>210,131.43</u>	
Balance		<u>97,002.85</u>

Waska, 30th July

# Claim Statement from.

the Gossner Mission - Second Quarter 1985

I. Transport		
A	Fuel - Diesel / Paraffin.	
1.	April '85	595.40
2.	May '85	598.85
3.	June '85.	184. -
		1,378.25
B	Maintenance	
1.	April - '85	28. -
2.	May - '85	19.50
3.	June - '85	509.33
		556.83
II Accommodation & Food.		
1.	April - '85	96.33
2.	May - '85	220.86
3.	June - '85	---
		317.19
III Stationary		
1.	April - '85	18.35
2.	May - '85	35.81
3.	June - '85	58.99
		113.15
IV Any other.		
1.	April - '85	30. -
2.	May - '85	17.40
3.	June - '85	93.21
		7061
		2,436.03 Total.



I. J. KRUSI FOG



# Expenses - April 1985.

## I. Transport.

### A. Fuel - Diesel / Paraffin.

1	2/4 -	Hazi da Service Station	40.-
2	12/4 -	Modern Auto Service Ltd.	50.-
3	17/4 -	Kabulonga Service Station	40.-
4	18/4 -	Hazi da Service Station	40.-
5	21/4 -	Kabulonga Service Station	53.-
6	22/4 -	Nyimba Fill. Station	59.60
7	" -	Chipata Auto Service Ltd.	43.00
8	24/4 -	Lundazi - Mulla & Sons Ltd.	65.90
9	25/4 -	Chipata - Climax Car Centre	38.-
10	" -	Petauke - Luangwa whole Centre	50.-
11	26/4 -	Chipata Auto Service Ltd.	35.40
12	" -	Nyimba Fill. Station	40.50
13	30/4 -	Hazi da Service Station	40.-

Total.

595.40

### B. Maintenance

1	Fitting of tyres (a) Hazi da Service Station	8.-
	(b) Kabulonga Service Station	2.-
2	Cleaning	6.-
3	Parking - fees to Watchman	12.-

Total.

28.-

## II. ~~Accommodation~~ Accommodation & Food.

1	Lundazi Castle Hotel - 2x nights.	60.00
2	Chama GR2 - Rest House - 1x night	3.20
3	Nyika Motel. Petauke - 1x night.	32.40

Total.

96.83

## III. Stationary

1	2/4 - King Stone (Z. J. Ltd. <sup>REC. NO 83.</sup> - 5 rolled Nr. spads	9.75
2	8/4 - Arcade Printers <sup>rec. no 857</sup> - 14 x p. copies.	56.00
3	17/4 - Photo copy & office Machines <sup>rec. no 110857</sup> - 6 x p. copies	3.-

Total

18.35

## IV. Any other:

1	Allowance to Messenger - Eastern Province tour.	15.-
2	Representation	15.-

Total.

30.-

Grand Total.

768.08





# Expences - May 1985

<u>I Transport.</u>			
A.	Fuel - Diesel / Pam / fin.		
1	2/5 - Kabulonga Service Station - Lusaka	52.75	
2	3/5 - Midway Service Station - Mponze.	38.-	
3	" - Everest Service Station - Mponze.	49.-	
4	11/5 - Kabulonga Service Station - Lusaka	73.30	
5	20/5 - Van's Service Station - Lusaka.	80.50	
6	21/5 - Total Station - Mumbwa	33.-	
7	22/5 - " " - Mponze	60.-	
8	24/5 - " " - Mponze	70.-	
9	24/5 - B.P. Station, Mponze	10.-	
10	25/5 - Kaoma Fill. Station	37.30	
11	27/5 - Hazida Service Station - Lusaka	60.-	
12	31/5 - Kabulonga Service Station - "	30.-	
	Total.	598.85	k.50
<u>B. Maintenance</u>			
1.	Cleaning	7.50	
2.	Parking - fees to watchmen.	12.-	
	Total.	19.50	k.
<u>II Accomodation and Food.</u>			
1	Lyambai Hotel. - 4x nights.	153.47	
2	22/5. meals	29.10	
3	23/5 - B/fast.	6.50	
4	24/5 - meals.	23.93	
5	25/5 - Lunch - pref.	7.86	
	Total.	220.86	k.2
<u>III Stationary</u>			
1.	Telegram - etc - rec. no 689778 - 10/5.85	2.21	
2.	84 x p. copies - arcad printers rec. no 714 - 20/5.85	33.60	
	Total	35.81	
<u>IV Any other</u>			
1	Representation. - Western Prov.	15.-	
2	Tel.	2.40	
	Total	17.40	
Grand Total.		892.42	



Expenses - June 1985

I	Transport.	
A.	Fuel - Diesel / Paraffin.	
1.	16/6 - Van's Service Station - Lusaka	20.-
2	21/6 - Kabulonga Service Station - "	40.-
3	27/6 - Van's Service Station - "	54.-
4	- - 2x 20 lts-diesel.	40.-
5	- - 2x 18/lts-paraffin.	30.-
	Total.	184.-
B	Maintenance	
1	2/6. - Breaks & Service. - Toyota Env. no 38813. (20.5.85.)	503.33
2	Cleaning.	6.-
	Total.	509.33
II.	Stationary :	
1	3/6 - 60 x p.copies - Arcade Printers rec.no <del>1002</del> 369.	2400
2	5/6 - 10 x " " " " rec.no 497	4.-
3	8/6 - 2 x telegrams - PTC - 455666/455667	390
4	14/6 - 4 x p.copies - Arcade Printers rec.no 1008	160
5	" - 10 x " " " " rec.no 1007	4-
6	17/6 - 14 x " " " " rec.no 1102.	560
7	" - 1 x telegram - PTC - 455484	160
8	18/6 - 1 x " " " " 455870	125
9	21/6 - 2 x " " " " 719943/44.	244
10	25/6 - 5 x ruled writing pads - Ans Stationary No 56110	10.-
	Total.	58.99
III	Any other	
1.	Food taken on tour during the quarter to Eastern Prov. and Western Prov.	23.21
	Grant total.	K 779.53
		(779.53)



Lusaka, 7.7.86

CLMM - STATEMENT FROM THE GOSSNER MISSION.  
FIRST QUARTER 1986.

I. TRANSPORT - CAR EXPENCES.

A. FUEL. :

1. JANUARY
2. FEBRUARY.
3. MARCH.

610. -  
865.75  
525.20

2,000.95

B. MAINTENANCE

1. JANUARY
2. FEBRUARY
3. MARCH.

7.50  
708.50  
42.50

758.50

II. ACCOMMODATION & FOOD.

1. JANUARY
2. FEBRUARY
- 2 MARCH.

-  
254.48  
327.48

581.96

III. STATIONARY

1. JANUARY
2. FEBRUARY
- 3 MARCH.

71.50  
99.05  
65.60

236.15

K. 3,577.56

# EXPENCES - JANUARY 1986.

## Car - EXPENCES.

Fuel :	1. Kabulonga Service Station - rec. no. 9553 (3.1.)	100.-
	2 " " " - rec. no. 1457 (8.1.)	100.-
	3 " " " - rec. no. 9966 (13.1.)	100.-
	4 K.G. Filling Station & Minimarart (18.1.)	60.-
	5 VANS - Motors Ltd. - (21.1.)	90.-
	6 Kabulonga Service Station - rec. 2153 (24.1.)	60.-
	7 VANS - Motors Ltd. - (28.1.)	100.-
		<hr/>
		k. 610.-

## Maintenance:

1. Cleaning of the Car (5x)	k. 7.50
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## STATIONARY

1. ANS - stationary Ltd, rec. no. 110 - (6.1.)	59.50
2 Arcade Printers, rec. no. 1380 - (9.1.)	12.-
	<hr/>
	k. 71.50

# EXPENCES - FEBRUARY 1986.

## CAR EXPENCES

<u>Fuel</u>	1. Kabulonga Service Station, rec. no. 3011 - (1.2)	152.-
	2 Nyanga Filling Station - (17.02)	140.-
	3 Kabulonga Service Station, rec. 4140 - (11.2)	100.-
	4 " " " , rec. 4855 - (21.2)	50.-
	5 " " " , rec. 5158 - (24.2)	149.75
	6 Northern Transport Co. - (26.2)	142.-
	7 Total Station Ndola, rec. 000082 - (27.2)	132.-
		<u>k. 865.75</u>

## B. Maintenance :

Z.C.S.D. Workshop, inv. no. 496 - (6.2.)	682.50
Cleaning of car. (4x)	6.-
Watch man (25-27.2)	20.-
	<u>k. 708.50</u>

## ACCOMMODATION & FOOD.

1. New Savoy Hotel. , rec. no. 18528 - (25.2)	114.-
2. Lunch. - (25.2)	25.-
3. New Savoy Hotel , rec. no. 21126 - (25.2)	3.08
4. " " " , rec. no. 3173. (25.2)	4.-
5. Captains Cabin Ltd. - (25.2) - Dinner.	39.32
6. New Savoy Hotel , rec. 28099 - (26.2)	16.94
7. " " " , rec. 4929 - (26.2)	52.14
	<u>k. 254.48</u>

## STATIONARY

1. A.N.S. stationary Ltd, rec. no. <sup>64959</sup> <del>64959</del> (17.2)	57.50
2. Speedprint Ltd., rec. no. 010002 - (19.2)	13.65
3. A.N.S. stationary Ltd., rec. no. 65317 (28.2)	27.90
	<u>k. 99.05</u>



# EXPENSES - MARCH 1986.

## I. CAR. EXPENCES

<u>A. Fuel</u>		
1.	Southern Prov. Auto Eng. Ltd., rec. NO. 0054902 - (3.3)	117.40
2.	Everest. Service Station, rec. NO. 025737 - (5.3)	80. -
3.	Woodlands Service Station, - (19.3)	106.00
4.	" " " " - (29.3)	111.20
5.	" " " " - (29.3)	110.60
		<u>k. 525.20</u>

## B. Maintenance:

1.	Woodlands Service Station - oil, - (29.3)	16.60
2.	Cleaning of car (4x)	6.00
3.	Watchman (3 - 5.3)	20. -
		<u>k. 42.60</u>

## II. ACCOMMODATION & FOOD.

1.	Chroma Restaurant, rec. NO. F 54 - (3.3)	32.60
2.	New House Hotel, rec. NO. 3292 - (03.03)	80.46
3.	" " " " , rec. NO. 3293 - (04.3)	80.46
4.	" " " " , rec. NO. 19216 - (3.3)	10.89
5.	" " " " , rec. NO. 19219 - (4.3)	10.89
6.	" " " " , rec. NO. C 77 - (4.03)	25.40
7.	" " " " , rec. NO. 18185 - (4.03)	72.60
8.	River Hotel, rec. NO. 24902. - (5.3)	14.18
		<u>k. 327.48</u>

## III. STATIONARY

1.	Arcaide Printers, rec. NO. 434 - (19.3)	1.60
2.	" " " " , rec. NO. 411 - (19.3)	60. -
3.	" " " " , rec. NO. 490 - (20.3)	4. -
		<u>k. 65.60</u>

12th May, 1986

CLAIM STATEMENT  
THE FIRST QUARTER OF 1986  
FOR THE CO-ORDINATOR  
MICROPROJECTS PROGRAMME

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A. As per Contract Claim in Kwacha :

I. Claim for KM - Allowance	ZK. 10,206.39
II. Claim for Stationary / Administration	- 236.19
III. Claim for Subsistence Allowance	- 260.--
<hr/>	
TOTAL	ZK. 10,702.58

B. Claim in ECU :

I. Claim for KM - Allowance	TOTAL ECU. 1,541.75
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12th May, 1986

CLAIM STATEMENT  
THE FIRST QUARTER OF 1986

1. Claim for Kilometre Allowance :

( as per attached Claim forms )

1. January	1986	-	1,776 km
2. February	1986	-	2,610 km
3. March	1986	-	1,781 km
<hr/>			
Total			6,167 km

$$6,617 \times 0.50 \text{ ECU} = 3,083.50 \text{ ECU.}$$

$$50\% \text{ of } 3,083.50 \text{ ECU} = 1,541.75 \text{ ECU} = \text{ZK. } 10,206.39$$

The

The claim is to be paid as follows :

- 50% of the Kilometres to be paid in ECU to Gossner Mission,  
Berlin, West Germany - pay the amount : ECU. 1,541.75
- 50% of the Kilometres to be paid in Kwachas to Gossner Mission,  
Lusaka, Zambia - pay the amount : ZK. 10,206.39

( Rate as per 12.5.1986 : 1 ECU = 6.62 Z.Kwacha )



KM - CLAIM  
JANUARY 1 1986

DATE	FROM	JOURNEY TO	PURPOSE OF JOURNEY	KM - RUN
2.1.86	Lusaka	Area	To office /administration work	28
3.1.86	Lusaka	Area	To office / administration work	19
- " -	Lusaka-Chivuna-Lusaka		Visit to projects	527
6.1.86	Lusaka	Area	To office/administration work	43
7.1.86	Lusaka	Area	To office/administration work	47
8.1.86	- " -	- " -	- " -	54
9.1.86	Lusaka	Area	Follow up tel.connection PTC,admin.work	120
10.1.86	Lusaka	Area	To office/administration work	37
11.1.86	Lusaka	Area	To office/administration work	70
14.1.86	Lusaka	Area	To office/administration work	72
15.1.86	Lusaka	Area	To office/administration work	56
16.1.86	Lusaka	Area	To office/admin.work,to EEC office,collection of quotations	98
17.1.86	Lusaka	Area	To office/administration work,meeting at EEC	87
20.1.86	Lusaka	Area	To see Prov.RoadsEng. Lusaka Prov.,admin.work	86
21.1.86	Lusaka	Area	To office /administration work	42
22.1.86	Lusaka	Area	To office /administration work	38
23.1.86	Lusaka	Area	To office / administration work	38
24.1.86	Lusaka	Area	To see Chairman-PTA Kyindu Prim.School,admin.work	74
27.1.86	Lusaka	Area	To office / administration work,to ZNCBank	62
28.1.86	Lusaka	Area	To ZNCBank ,administration work	59
29.1.86	Lusaka	Area	To office / administration work	38
30.1.86	Lusaka	Area	To Office / adminstration work	29
31.1.86	Lusaka	Area	To office / administration work	52
Total				1,776 Km.

## KM - CLAIM

FEBRUARY - 1986

DATE	JOURNEY FROM	TO	PURPOSE OF JOURNEY	KM-RUN
3.2.86	Lusaka	Area	To ZNCBank and administration	52
4.2.86	Lusaka	Area	To office /administration work,to ZNCBank	63
5.2.86	Lusaka	Area	To office/ administration work	58
6.2.86	Lusaka	Area	To garage and office /administration work	79
7.2.86	Lusaka	Area	To office / administration work	67
10.2.86	Lusaka	Area	To office /administration work	55
11.2.86	Lusaka-Chilanga-Lusaka		To collect quotations for cement and asbestos mat.	114
12.2.86	Lusaka	Area	To office / administration work	38
13.2.86	Lusaka	Area	"- " -	18
14.2.86	Lusaka	Area	To ZNCBank and administration work	52
17.2.86	Lusaka-Mumbwa-Keembe-Lusaka		Visit to projects in Mumbwa area	333
18.2.86	Lusaka	Area	To office /administration work	35
19.2.86	Lusaka	Area	To office / administration work	37
20.2.86	Lusaka	Area	To office/administration work,meeting PTA-Kyindu Prim School	102
21.2.86	Lusaka	Area	To office / administration work	52
22.2.86	Lusaka	Area	To office / administration work	38
25.2.86	Lusaka	Area	To office /administration work	21
- " -	Lusaka - Ndola		Visit to Solwesi,NW- Province	346
26.2.86	Ndola-Chingola-Solwezi		Project discussions with Chingola Soc.Secretary and conteneue to Solwesi	327
27.2.86	Solwezi-Lusaka		Meeting with PFU/US,dept.of Water Affairs, return	669
28.2.86	Lusaka	Area	To office / administration work	54

Total

2,610 Km.



## KM - CLAIM

MARCH - 1986

DATE	JOURNEY FROM	TO	PURPOSE OF JOURNEY	KM - RUN
3.3.86	Lusaka -Masuku		Project visit,presenting of cheque for the first allocation to PTA	351
3.3.86	Masuku-Choma-Monze		Call at DES-Chomaand conteneue to DES-Monze	160
4.3.86	Monze	Area	Visit to projects with DES -Monze District	97
5.3.86	Monze - Lusaka		Contenue visit of projects Monze area, return	300
6.3.86	Lusaka	Area	To office / administration work	39
7.3.86	Lusaka	Area	To office / administration work,meeting US/PFU Lusaka Province	83
10.3.86	Lusaka	Area	To office / administration work	66
11.3.86	Lusaka	Area	To office /administration work,meeting PPU-W/Prov.	40
12.3.86	Lusaka	Area	To office, meeting at BEC	76
13.3.68	Lusaka	Area	To office / administration work	52
14.3.86	Lusaka	Area	To office / administration work	38
17.3.86	Lusaka	Area	To office / administration work	42
18.3.86	Lusaka	Area	To office / administration work	23
19.3.86	Lusaka	Area	To office / administration work,meeting at BEC	58
20.3.86	Lusaka-Chilanga-Lusaka		To collect quotation for cement,adm.work	96
21.3.86	Lusaka	Area	To office/ administration workk	54
24.3.86	Lusaka	Area	To office / administration work	42
25.3.86	Lusaka	Area	To office / administration work	39
26.3.86	Lusaka	Area	To office / administration work	38
27.3.86	Lusaka	Area	To office / administration work	38
31.3.86	Lusaka	Area	To office / administration work	49

T otal

1,781 Km.



12th May, 1986

CLAIM STATEMENT  
THE FIRST QUARTER OF 1986

II. Claim for Stationary / Administration :

( as per attached receipts)

1. ANS Stationary Ltd., receipt no.110 , 6.1.86	ZK. 59.50
2. Arcade Printers, receipt no. 1380 , 9.1.86	- 12.—
3. ANS Stationary Ltd., receipt no.64959 , 17.2.86	- 57.50
4. Speedprint Ltd.,receipt no.010002 , 19.2.86	- 13,65
5. ANS Stationary Ltd., receipt no.65317 , 28.2.86	- 27.90
6. Arcade Printers , receipt no.411 , 19.3.86	- 60.—
7. Arcade Printers , receipt no.434 , 19.3.86	- 1.80
8. Arcade Printers , receipt no.490 , 20.3.86	- 4.—

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Total	ZK. 236.15
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12th May, 1986

CLAIM STATEMENT  
THE FIRST QUARTER OF 1986

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III. Claim for Subsistence Allowance :

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- |  |           |
|--|-----------|
| 1. New Savoy Hotel, Ndola -- 1 night           | ZK. 100.— |
| 25.2.86 - receipt no.18528                     |           |
| 2. New Monze Hotel , Monze - 2 nights          | - 160.—   |
| 03.03.86 and 04.03.86 , receipts no. 3292/3293 |           |
- 

Total	ZK. 260.—
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Lusaka, 14th January 1986.

CLAIM - STATEMENT  
FROM

THE GOSSNER MISSION - FOURTH QUARTER 1985

I TRANSPORT - CAR EXPENCES			
A. FUEL			
1. OCTOBER		409.90	
2. NOVEMBER		1,543.10	
3. DECEMBER		580.35	2,533.35
B. MAINTENANCE:			
1. OCTOBER		28 -	
2. NOVEMBER		610.90	
3. DECEMBER		1,847.49	2,486.39
II ACCOMMODATION & FOOD			
1. OCTOBER		56.92	
2. NOVEMBER		324.01	
3. DECEMBER		60. -	440.93
III STATIONARY:			
1. OCTOBER		66.40	
2. NOVEMBER		81.60	148.00
3. DECEMBER		-	
TOTAL CLAIM.			5,608.67



EXPENSES - OCTOBER 1985.

I. CAR. - EXPENSES.

A. Fuel: .

- |    |  |                        |              |
|----|--|------------------------|--------------|
| 1. | Kabulonga Service Station, rec no. 19868       | (9.10)                 | 52.00        |
| 2. | " " " " " "                                    | rec no 20289           | (9.10) 22.40 |
| 3. | Hazida Service Station, rec no. <del>N/A</del> | <del>N/A</del> (10.10) | 68.00        |
| 4. | Kapini Service Station, rec no. 16905          | (11.10)                | 44.50        |
| 5. | The Gas Pad Total Fill Station, rec no. 335    | (16.10)                | 70.50        |
| 6. | Kabulonga Service Station, rec no. 21172       | (23.10)                | 20.00        |
| 7. | Kabinata Servia Station, rec no. 4899.         | (23.10)                | 50.00        |
| 8. | Kabuloma Service Station, rec no. 21422        | (25.10)                | 60.00        |

B. Main channel.

- |                                     |             |
|-------------------------------------|-------------|
| 1. Battery charge. - rec. no. 3742. | 17 00       |
| 2. Cleaning of car $\$ \times 1.50$ | 6 00        |
| 3. Wash man $1 \times 5.$           | 5 00        |
|                                     | <hr/> 28 00 |

## II. Accommodation and Food.

- |    |                                |              |                     |  |       |
|----|--------------------------------|--------------|---------------------|--|-------|
| 1. | Mazabuka Motel ,               | rec no. 799. | (15.10) - 1 night.  |  | 25.49 |
| 2. | River motel - Lunenburg        | - rec. 19047 | (810)               |  | 20.20 |
| 3. | Mazabuka District Comm. Motel, | Tel .        | rec. no 10356.      |  | 20.   |
| 4. | " " "                          | rest. bill   | <u>rec. no 2521</u> |  | 40.7  |
|    |                                |              |                     |  | 56.12 |

## Summary

## I. Car Expenses

A Fuel

### B. Maintenance

## I. Acclimation and food

Experiences - NOVEMBER 1985

-I, CAR. EXPENCES.

A. FUEL.

1. Kabulonga Service Station, rec. no. 22358 (4.11)	32.25
2. " " " " , rec. no. 22550 (3.11)	40.00
3. " " " " , rec. no. 78677 (8.11)	149.35
4. Zambia Trading Co. Sp. , rec. no. 60599 (9.11)	15.00
5. Duly Motors (Z.) Ltd. , rec. no. 004962 (9.11)	70.00
6. Southern Prov. Auto Eng. Ltd. , rec. no. 059713 (9.11)	46.00
7. Kabulonga Service Station, rec. no. <del>78201</del> 000034 (11.11)	12.30
8. " " " " , rec. no. 78201 (12.11)	74.80
9. Choma Total Station - (13.11)	155.40
10. Kabulonga Service Station, rec. no. 99373 (19.11)	155.10
11. " " " " , rec. no. 96711 (23.11)	119.10
12. " " " " , rec. no. 96732 (24.11)	66.00
13. Everest Service Station, rec. no. 018333 (24.11)	60.00
14. Choma Total Station, (25.11)	109.00
15. " " " " , (28.11)	158.00
	1,543.10

### B. MAINTENANCE

1. Exide Lamps Ltd.,	rel. no. 25295	(4.11)	529.
2. Southern Prov. Auto Eng. Ltd.,	rel. no. 056473	(28.11)	50 60
3. Cleaning of Car. -	5 x 1.50.		7 50
4. Watchmen - during hours	4 x 5. -		20.00
			010.90

## II. ACCOMODATION & FOOD

1.	Kalomo Hotel, re. no. 6941/25-28. 11)	- 3 m-hk	217.80
2.	"	re. nos. 7517/7520/38674/7529/7546 (25-28.11)	58.70
3.	"	re. no. 98 (26.11)	6.00
4.	Masi-O. Tunya Hotel, re. no. 139357/192914 (9.11)		35.22
5.	Chimwanya Market, re. no. 36 (5.11)		6.00

Summary : I CAR. EXPENCES.

A. Fuel	1,543.10
B. <del>MAINTENANCE</del> MAINTENANCE	610.90
II. ACCOMMODATION & FOOD	324.01
	2,478.01



# EXPENCES - DECEMBER 1985.

## I. CAR EXPENCES

### A. FUEL

1. K.G. Filling Station & Mini Mart - (2.12)	K	100.-
2. Kabulonga Service Station - rec. no. 99272 (9.12)		60.-
3. " " " - rec. no. 033 (12.12)		70.-
4. " " " - rec. no. 653 (17.12)		80.-
5. ACHIZI LAND Station, rec. 50 (19.12)		117.30
6. Everest Service Station, rec. no. 019736 (19.12)		47.60
7. Zambia Cyrc. & Trading Corp rec. no. 37366 (20.12)		124.45
	K.	580.35

### B. MAINTENANCE

1. Advanx Service Station, rec. no. 1523 (30.12)		
4 - Tyres.	K	1,847.49

## II ACCOMODATION & FOOD

1. Rainbow Lodges - rec. no. 120480 (19.12) - 1 night.		44.-
2. Watchman during tours 1 x 10.-		10.-
3. Cleaning of Car. 4 x 1.50.		6.-
	K	60.-

## Summary : I CAR EXPENCES

### A. FUEL

580.-

### B. MAINTENANCE.

1,847.49

## II ACCOMODATION & FOOD

60.-

K 2,487.49



# GST-Haushalte 1983-1985

(1982)      1983  
(+20%)      1984  
(+25%)      1985  
(+30%)

## A. Feste Ausgaben

Rauchgelöhren	120	150	175	200
Nahrungsmittel - Güterhaus	520	620	780	900
Luscha - Teamhaus	420	1000*	650	800
Medizin	250	380	720	500
Wicas	40	50	100	100
Dürrmaterial	350	420	525	700
Sonstiges	900	1.100	1.400	1.800
	2.600	4.000	4.000	5.000
+ Sicherheitszuschlag		500	500	1.000
		4.500	4.500	6.000

## B. Car Loans

ausgezahlt bis Jahresbeginn	15.707,20	20.995,39	9.500,-
ausgezahlt bis Jahresende	12.927,09	5.129,61	—
Rückzahlungen bis Jahresende	7.638,90	16.625,-	9.500,-

## C. Sicherheit für Kavarantagescheines

7.500,-      4.500,-      6.000,-

## Zusammenstellung der GST-Mittel

GST-Mittel	+	18.535,46	25.247,27	7.742,66
1. Feste Ausgaben (A)	-	4.500,-	4.500,-	6.000,-
1. Auszahlungen Car Loans (B)	-	12.927,09	5.129,61	—
+ Rückzahlungen Car Loans (B)	+	7.638,90	16.625,-	9.500,-
1. Kavarantagescheines (C)	-	3.500,-	4.500,-	6.000,-
		5.247,27	7.742,66	5.242,66

\* Neuausschüttung nach Einbringen 1982

Bis Ende '83 wird sich vor der Rückzahlung von Altes Car loan ein Engpass ergeben (K-1725) der mit vorgestrecktem Km-Geld (von GM-Berlin für '84) überbrückt werden könnte.

Die Car loans sind berechnet auf der Basis März '82 (DM 10.000 - Kreditschalter 2,10 ≈ K 4750). Bei weiterer Absenkung des Kwadas müssen die „Auszahlungen Car loans“ 1984 entsprechend geändert werden.

# GST-km claim 1983

Member	Monate '83	km 1983	* gefahren von 15.000 km in 1982	Wahrscheinliche Abweichung 1983	ges. km 1983 wahrsch.	urban/rural 1982 %	urban 1983 km	rural 1983 km	urban/rural claim Ngwee	ges. km- claim 1983
1	11	12.750	102%	+ 300	14.050	88/12	12.364	1.686	22/28	3.310
2	12	15.000	102%	+ 300	15.300	40/60	6.120	9.180	30/40	5.510
3	12	15.000	112%	+ 1.800	16.800	73/27	12.264	4.536	30/40	5.495
4	12	15.000	121%	+ 2.150	18.150	88/12	15.972	2.178	22/28	4.285
5	12	7.500	78%	- 1.650	5.850	60/40	3.510	2.340	22/28	1.465
6	12	15.000	112%	+ 1.800	16.800	75/25	12.600	4.200	24,5/29,5	4.325
7	12	15.000	88%	- 1.800	13.200	68/32	8.976	4.224	24,5/29,5	3.445
8	2	7.750	-	-	7.750	75/25	2.812	938	30/40	1.820
9	8	10.000	-	-	10.000	90/10	9.000	1.000	16/20	1.645
		110.000	103,55%	+ 3.900	113.900	74/26	83.618	30.282	27,5	31.300

\* Krankheiten und Altersschuttsfristen sind mitberücksichtigt!

$$\begin{aligned}
 &110.000 \text{ km} \times 0,275 = K \ 30.250 \times 2,10 = \text{DM } 63.525 \\
 + \text{Sicherheit} &10.000 \text{ km} \times 0,275 = K \ 2.750 \times 2,10 = \text{DM } 5.775 \\
 &120.000 \text{ km} \times 0,275 = K \ 33.000 \times 2,10 = \text{DM } 69.300
 \end{aligned}$$

Gossner Mission  
Kauchoinda, 21.5.83

*[Signature]*

% Rest aus '82  
DM 3.431  
DM 65.869




Lusaka 14th November, 1985

## CLAIM - STATEMENT.

FROM.

THE GOSSNER MISSION - THIRD QUARTER 1985.

I TRANSPORT (EXPENSES).			
A FUEL			
1 July		523.25	
2 August		871.70	
3 September		378.40	1,773.35
B INSURANCE			
1 July		37.50	
2 August		491.62	
3 September		451.30	980.42
C ACCOMMODATION & FOOD			
1 July		429.67	
2 August		609.58	
3 September		210.49	1,249.74
D LAUNDRY			
1 July		98.35	
2 August		51.57	
3 September		180.50	330.42
TOTAL CLAIM.			<u>4,333.93.</u>

  
 I.J. KRISIOFO  
 COORDINATOR,  
 MICROPROJECTS PROGRAMME-  
 NATIONAL COMMISSION FOR  
 DEVELOPMENT PLANNING  
 P.O. BOX 50268  
 LISAKA.



- Expenses - July 1985 -

I. CAR. Expenses:

A. Fuel: ~~Sup~~

1. Supply through GRZ/BP. - Rec. NO. 41.033208 - date - 15.7.85.	K. 208.00
2. Ndola Rural Council. - Masaiti Fill. Station (17.7) rec. no. 242980 F.	30.00
3. Kabulonga Fill Station - rec. no. 12182 (27.7)	75.25
4. Paraffin - 2 x 18/15.	30.00
	<hr/> 523.25

B. Maintenance

1. Cleaning of car. 5 x 1.50.	7.50
2. Watchmen during trips out off station. 3 x 10. - (Copperbelt Province).	30.00
	<hr/> 37.50

II. ACCOMMODATION & FOOD.

1. New Savoy Hotel. rec. no 6939 (16-19.7) (3 nights)	333.12
2. Dinner - rec. no 1156 (16.7)	12.87
3. Dinner - rec no 1234 / Tea - rec. 1242 (17.7)	12.16
4. Dinner with PPH-officer - (18.7)	30.71
5. B/fast - (19.7)	6.05
lunch - (19.7)	9.46
	<hr/> 429.67

Summary: I CAR-EXPENSES.

- A. FUEL	K. 523.25
- B. MAINTENANCE	37.50
II. ACCOMMODATION/FOOD.	429.67

K. 990.42.

## EXPENCES - AUGUST 1985

## I. CAR EXPENCES.

## A. FUEL:

1. Kumbungu Service Station - rec. no. 14243 (5.8)	26.30
2. " " " - rec. no. 13033 (7.8)	24.00
3. " " " - rec. no. - (9.8)	67.00
4. Kumbungu Service Station - rec. no. 82 (9.8)	22.70
5. Kumbungu Service " - rec. no. 1714 (10.8)	29.70
6. Bunas Motors Ltd. - rec. no. 4317 (14.8)	80.45
7. Shere - BP Station - rec. no. 4599 (14.8)	44.00
8. Kumbungu BP Station - rec. no. 10477 (14.8)	42.00
9. Kumbungu Service Station - rec. no. 1846 (15.8)	20.80
10. " " " - rec. no. 1870 (15.8)	46.50
11. " " " - rec. no. 1914 (16.8)	54.70
12. Kumbungu Service Station - rec. no. 1941 (17.8)	40.00
13. Kumbungu Service Station - rec. no. 14204 (18.8)	57.80
14. Bunas Motors - rec. no. 2171 (18.8)	22.50
15. Kumbungu Service Station - rec. no. 82 (19.8)	31.50
16. North Western Co-op. Union Ltd. - rec. no. 155202 (19.8)	41.45
17. Kumbungu Service Station - rec. no. 000019 (20.8)	37.65
18. Paragon 2 x 18 lts. (2.8)	30.00
	719.05

## B. Maintenance

1. Van's Service Station = oil - 2 x 5 lts.	96.00
2. Cleaning of car - 6 x 1.50	9.00
3. Watch men during trips. (4 x 10.) + (3 x 5.)	65.00
	170.00

## I. CAR EXPENCES:

## A. FUEL.

719.05

## B. MAINTENANCE

170.00

To be C/F.

Total.

~~889.05~~

889.05



# EXPENSES - AUGUST 1985 (CONTINUE)

## I. CAR EXPENSES.

### A. FUEL.

C/F.

19. Industrial Service Station - rec. no. 00090 (23.8)
20. Kabulonga Service Station - rec. no. 14793 (24.8)
21. Kapiri Service Station - rec. no. 2175 (24.8)
22. Kabulonga Service Station - rec. no. 15483 (31.8)

719.05

27.00

58.75

24.90

40.00

871.70

### B. Maintenance

C/F.

4. Nippon Motors Sales Ltd - Toyota - rec. no. 40529 (23.8)

170.00

225.62

5. Engine Oil - Van's Service Station (2 x 5/11)

13.75

4.10

## II. ACCOMMODATION & FOOD

1. Mulungushi Hotel, rec. no. 15956 (19.8) - 1 night
2. Breakfast & Supper
3. Mulungushi Hotel, rec. no. 15975 (10.8) - 1 night
4. Breakfast & Supper
5. Lunch
6. Kwacha Relax - rec. no. 19416 / 14.15.8 - 2 nights
7. Breakfast / Lunch / Supper (15/8 & 16/8)
8. Kwacha Relax - rec. no. 19423 (16.8) - 1 night
9. Lunch (17.8)
10. New Savoy Hotel, rec. no. 5895 (18.8) - 1 night
11. " Hotel, rec. no. 6033 (19.8) -
12. " " Supper rec. no. 6032.
13. Tel. call. rec. no. 62675.
14. Lunch - Mulungushi Hotel rec. no. 13445 (20.8)
15. Tel. call. rec. (14.8 - Kwacha Relax)
16. Zamox - rec. no. 108123 (9.8)

20.00

25.00

21.00

20.00

5.00

85.00

0.00

42.50

0.00

18.80

19.80

28.00

3.00

5.12

2.00

60.58

Summary

I. CAR EXPENSES: ~~A. FUEL~~

A. FUEL

871.70

B. MAINTENANCE

4.10

II. ACCOMMODATION

60.58

1,972.38



## EXPENSES - SEPTEMBER 1985

## I. CAR. EXPENSES

A FUEL

- |   |   |               |              |
|---|---|---------------|--------------|
| 1 | Mt. Hara Service Station, rec no. 2691.   | (05 g)        | 55.00        |
| 2 | Kabulonga Service Station, rec no. 16601  | (09 g)        | 50.00        |
| 3 | " " " "                                   | rec no. 17496 | (07 g) 50.00 |
| 4 | I. U. Musa Fill Station, rec no. 38297    | (13 g)        | 40.00        |
| 5 | I. U. Musa Fill Station, rec no. 38351    | (22 g)        | 45.00        |
| 6 | Kabulonga Service Station, rec no. 18255. | (24 g)        | 38.00        |
|   |   |               | <hr/> 200.00 |

### B. Maintenance

- |  |        |
|--|--------|
| 1. Cleaning of Car. 5 x 1.50.              | 7.50   |
| 2. Watchman during hours 5 x 5.-           | 25.00  |
| 3. Asbestos Enterprises Ltd., no no 32108  | 70.00  |
| 4. Lambin Council for Soc. Dev., rec. 1474 | 348.70 |
|  | 451.20 |

## II. ACCOMMODATION & FOOD

- |   |        |
|---|--------|
| 1. Lundazi Castle Hotel, ne no 351818. (29.9) - 1 night | 59.02  |
| 2. Lunch / Supper.                                      | 25.00  |
| 3. Nyika Hotel ne. no. 3460 (18.09) - 1 night.          | 25.00  |
| 4. Lunch / Supper.                                      | 25.00  |
| 5. Nyika Hotel ne no. 3482 (20 + 21.9.) - 2 nights      | 50.00  |
| 6. Lunch / Supper                                       | 25.00  |
|   | 200.02 |

## Summary

## I. OUR EXPENSES

A. FUEL

### 3. MAINTENANCE

## II. ACCOMMODATION & FOOD.

100.427

km - claim 1985

	Jan	Feb	März	Apr	Mai	Jun	Juli	Aug	Sept	Oct	Nov	Dec	Km Summe
Maria Schäfer	434	802	600	1062	985	804	545	981	1125	-	1043	902	9203
Klaus Schäfer	1634	1539	1492	1637	1560	1263	760	1297	1746	-	787	827	14542
B. Hossain	1441	1385	1750	1546	1299	1980	1298	1326	1290	1350	<del>335</del> 1475	<del>-</del> 1354	<del>15000</del> 2829
W. Heinelt	-	-	170	1227	427	1963	1603	2355	1806	2156	3232	<del>45</del> 1785	<del>14984</del> 1785
U. Wiltern	-	-	-	-	984	1008	434	1483	998	441	1823	2183	9354
J. Wiltern	-	-	368	1829	676	868	1009	1720	567	661	1413	1756	10867
V. Uliet	505	460	896	667	1863	553	633	1326	2821	1949	2109	<del>1195</del> 277	<del>14977</del> 277
V. Sianzondo	284	<del>1025</del>	<del>437</del>	<del>1025</del> 807	<del>457</del> 1460	<del>307</del> 1736	<del>1460</del> 2426	<del>173</del>	1736	2426	1381	517	9593
	4298	4186	5276	8993	8251	8746	7742	10488	12089	8983	8891	7657	
											+	+	
											1475	3416	

INVOICE

Gwembe South Builders

8 tyres for Benz lorry

DM 404,31 x 8 = 3234,48  
plus 20 % 646,90

---

3881,38 x 1,25 = K 3105,10

8 txres Nissan

DM 139,32 x 8 = 1114,56  
plus 20 % 222,91

---

1337,47 x 1,25 = K 1069,98

---

K 4175,08

=====

Kanchindu 27.12.85



INVOICE

Mr. Chavula  
Sinazeze

7 heavy truck tyres rad. allsteel

D 8.25R20

DM 2364,11

7 truck flaps

DM 155,96

7 truck tubes

DM 182,77  
!!!!!!!!!!!!

plus 30 % shipping

DM 2702,84

DM 500,57

!!!!!!!!!!!!

DM 3243,41

x exchangerate 1,25 =

K 2594,73

=====

Kanchindu 27.12.85

*U. Wilton*

GST Treasurer

INVOICE

To Maaze Consumers Coop

Kanchindu Dec. 4 1985

5 light truck tyres radial seelbelt

R 185 R 14 CTL piece DM 112,12

DM 560,60

20 % shipping, insurance a.s.o.

DM 112,12

-----  
DM 672,72

exchangerate one DM equals 1.25 Kwacha

K 538,18

=====

cc treasurer GST

cc Gossner Mission Berlin



Kanchindu Dec. 9, 1985

to the project coordinator G.S.D.P.

Dear Sir,

this is to inform you that the Gossner Mission container which is expected to arrive any time now contains the rear driving axle of the Layland lorry which was ordered by you.

In order to speed up the procedure I would like to inform you how much it will cost so you can prepare the payment.

1 pce. T/No. 636-K12 L	DM 652,20
3 pce. P/No. 512-37 A	DM 895,--
1 pce. P/No. 629-K12 B	DM 452,--
3 pce. P/No. 642-K12 A	DM 354,27
1 pce. P/No. 635-K13 B	DM 623,48

DM2984,95

to this amount 30 % charge is added for shipping, insurance etc.

this comes to DM 896,38

the sum is DM3881,33 converted into Kwacha is

K 8625,18 ( rate 0.45 DM = 1 K )  
=====

We will keep the items ordered for three months after their arrival. If we should not have received the payment in full by then, we will look for another buyer.

Hoping everything works out well, I remain

Yours faithfully,



*Phy*

Eingegangen

Kanchindu 28.11.95

10. Dez. 1995

Erledigt: */h*

- Lieber Erhard !

Heute schreib ich mal in meiner Eigenschaft als Treasurer. Über die Probleme, die mit der Abwicklung des Containerinhalts verbunden sind, haben wir uns in Hamburg ja schon unterhalten. Ich versuche im Moment, den alten Container zu bewältigen, bevor der neue kommt.

Im Team wurde beschlossen, alle noch nicht verkauften Reifen von VSP und GSB zum alten Kwachakurs zu verkaufen. Das bedeutet für die GM, daß sie pro Reifen ca 100 Dm (vierhundert) ausgegeben hat und den Gegenwert von (heute) DM 100 erhält. Das ist also kein Geschäft. Alter Kurs heißt 1 Kwacha = 1,25 DM, neuer Kurs 0,44 DM

Für den neuen Container fürchte ich, daß weder GRZ noch Privatpersonen in der Lage sein werden, plötzlich mit den hohen Kwachasummen zurechtzukommen. Damit rechnete doch niemand.. Ich werde versuchen, noch vor Ankunft der Dinge an alle eine Vorankündigung mit der zuzahlenden Summe in DM zu schicken. Soweit es in meiner Hand sein wird, will ich nichts auf Kredit (bes. Projektextern) ausgeben, aber Du weißt ja, wie groß der Druck ist. Eine Projektfinanzierung aus dem Kontainer ist also problematisch und ein Job für sich.

Von den schecks, die Du uns gabst, haben wir 19000 eingelöst. Mit viel Glück reicht das bis Ende des Jahres.

Was ist Deine Meinung zur KM Pauschale ?

Viele Grüße,

*Wanda*

INVOICE

To VSP  
Sinazeze

November 27, 1985

items : 2 tyres 900 - 20 for VSP lorry

1 tyre DM 404,31  
20 % handling charge 80.66

---

x 2 = DM 485,17  
Dm 970,34 = K 776,27  
=====

one Kwacha equals DM 1,25

U. Wittern, treasurer GST

*cc/ G.M. Berrin*  
cc treasurer GST



SSDP

8.11.1985.

The Project Administrator, GSDP.  
Mr. Hantuba,  
Sinazeze

Dear Mr. Hantuba,

Yesterday I joined Mr. Musya to go to the Ministry of Agriculture, to find out where the money allocation was for this quarter. It seems now that all the money for this year is finished. Of the K97.000.- 33.000.- has been allocated to the Team, then they repaid K 60.000.- to the Project they had taken the money from last year september. So K 4000.- was left, of which Mr. Musya got a cheque. I told in the Ministry that we were under the impression that the K 60000.- was a grant and not a loan, which had to be repaid. We were never told, otherwise we could have budgeted for it. Also I saw Mr. Mutello and Mr. Mwanse, from the Landuse services, and also they were not aware of a loan. I think I still will cheque with the Minister of State himself.

As the situation is now, they had transferred K 37.000.- to Choma, for Buleya Malima, of which they have now written a Letter to Choma, to transfer K 15.000.- from this money to the GSDP. So HM is left with K 22.000.- Then we got via Mr. Mutello and Mwanse another K 4000.- (cheque) from irrigation programmes fund. So now you are left for this year with K 23.000.-

We calculated that for this year we needed still:

a. salaries 2 month		K 6.000.-
b. generator	+	K 6.000.-
c. Landrover repair		K 6.000.-
d. Oil and Diesel		K 7.000.-
		<hr/> K 25.000.-

May be it would be good if you write a letter, to inquire about the loan/grant of K 60.000.-. Ask the Team what they think about it.

With friendly greetings,

c.c. Gossner Mission,  
Gossner Service Team,  
IRDP Coordinator



Erhard Mische

Eingegangen

26. AUG. 1985

Credit

REPORT ON THE POOL CAR

COVERING THE TIME BETWEEN 1.2.85 TO 27.7.1985

THE POOL CAR HAS BEEN IN CONSTANT USE SINCE 1.2.85.

THE TOTAL INCOME FROM THE POOL CAR HAS BEEN  
(PAID IN CASH BY THE HIRING PROGRAMMES)

K 6.722.--

THE TOTAL EXPENSES HAVE BEEN  
(DIESEL, OIL, DRIVERS WAGE + BONUS ETC.)

K 2.733.--

TOTAL SURPLUS

K 3.989.--

(BARCLAYS BANK K 1820, SHORTTERM LOAN  
TO TAYLOR PROGRAMME K 1700, CASH K 469)

USE OF THE POOLCAR:

CHURCHWORK	5 %
GOATSERVICE	6 %
WATERDEVELOPH.	6 %
BULEVA MALIHA	1 %
ADMINISTRATION	27 %
FEMALE EXTENSION	21 %
OTHERS	34 %
<u>TOTAL</u>	<u>100 %</u>

NKANDABWE, 31.7.85

KLAUS SCHAFER

# GOSSNER SERVICE TEAM

P.O. Box 4,  
Sinazeze.

Gossner Mission,  
Liaison Office,  
P.O. Box 50162, Lusaka.  
Tel: 250580.

*GSP*

GOSSNER MISSION  
HANDJERYSTRASSE 19/20  
1000 BERLIN 41



17.7.1985

LIEBER ERHARD!

ANBEI MIT DER ANGEKUENDIGTEN - ABER BEGRUENDETEN VERSPAETUNG  
- DIE FINANZABRECHNUNG FUER DIE 1. HAELFTE DES JAHRES 1985.

MIT FREUNDLICHEN GRUESSEN

KLAUS



FINANCIAL REPORT FIRST  
HALF OF 1985

	EXTERNAL	INTERNAL	SAVINGS	CASH	TOTAL
ACCOUNTS READING 1.1.1985	27.674	15.535	720	1.266	45.195
ACCOUNTS READ. 30.6. 1985	1.964	1.826	720	147	4.657

FUNDS RECEIVED	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
SOLD MISSION PROPERTY	---	---	---	---	32.466	---	32.466
GAS	---	160	---	285	---	---	445
ADMINISTRATION	348	194	---	1.130	---	40	1.712
DUTCH DONOR	---	10.293	---	---	---	---	10.293
NKANDABWE GUESTH. GUESTHOUSE	---	---	40	120	100	110	370
EDUCATION	---	---	---	2.500	550	---	3.050
REPAYMENTS LOANS ETC.	---	---	---	---	8.167	---	8.167
TOTAL	348	10.647	40	4.035	41.283	150	56.503

MONEY SPEND	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
KM CLAIMS	---	1.163	1.038	2.127	3.935	2.252	10.515
EEC SIATWINDA	3.333	---	3.120	---	8.449	879	15.781
EEC WORKSHOP	---	92	263	---	---	560	915
ADMINISTRAT.	663	4.320	810	1.529	2.216	5.517	15.055
GAS	524	---	344	306	455	---	1.629
EDUCATION	650	465	98	505	75	155	1.948
NKANDABWE GUESTHOUSE	---	---	---	---	80	47	127
LOANS TEAM	---	---	2.500	---	2.750	5.000	10.250
LOANS GSDB	---	4.350	2.175	2.932	---	---	9.457
LOANS GWEMBE SOUTH BUILD.	---	---	---	---	16.840	---	16.840
LOAN MAAZE CONS. COOP.	---	---	---	---	---	500	500
GRANT BULEYA MALIMA	---	---	---	---	1.000	500	1.500
FEMALE EXTENSION	---	292	365	126	5.434	1.066	7.283
WATER DEVELOPMENT	---	288	143	96	2.004	---	2.531
TEEZ	2.710	---	---	---	---	---	2.710
TOTAL	7.880	10.970	10.856	7.621	43.238	16.476	97.041



STARTING CAPITAL	1.1.1985	45.195		
MONEY RECEIVED UP TO 30.6.		56.503	SUMS UP TO	K 101.698
LESS MONEY SPEND TO 30.6.85		97.041	LEAVES	K 4.657
AT BANK ACCOUNTS ON 30.6.85		4.510		
IN CASH BOX ON 30.6.85		147		
<hr/>				
MONEY AVAILABLE ON 30.6.85				K 4.657

IN ADDITION TO THAT K 10.000 REPAYMENT FROM HANS FUCHS FOR CARLOAN IS KEPT AT THE LIAISON OFFICE, LUSAKA AS WORKING CAPITAL FOR GOODS AND SERVICES NEEDED BY GST OR FOR ANY EMERGENCIES.

NKANDABWE, 2ND JULY 1985

treasurer

GOSSNER SERVICE TEAM  
P.O. BOX 4  
Via Choma  
SINAZZE

FINANCIAL STATEMENT 30TH JUNE 1985 TO 31ST DECEMBER 1985

FUNDS RECEIVED:	JULY	AUG.	SEP.	OCT.	NOV.	DEC.	TOTAL
Gas	--	--	--	--	--	740	740
Administration	14'269	22'095	9'370	9'608	30'123	12'908	98'373
Guesthouse N.	184	66	--	9	--	--	259
Education	--	--	--	--	--	1	1
Female Extension	5'672	--	--	892	63	--	6'627
Siatwiinda Irr.	--	--	--	--	--	80	80
Workshop	340	--	--	--	720	--	1'060
Repayment Loans	250	1'200	8'966	2'000	3'826	2'538	18'780
T O T A L I N:	20'715	23'361	18'336	12'509	34'732	16'267	125'920

EXPENDITURES:	JULY	AUG.	SEP.	OCT.	NOV.	DEC.	TOTAL
KM - Claim	2'051	2'996	3'214	3'868	6'612	12'982	31'723
Gas	408	856	--	226	421	1'204	3'115
Administration	5'935	202	12'845	5'113	2'075	2'031	28'201
Guesthouse N.	20	20	--	20	--	18	78
Education	605	105	862	940	230	170	2'912
Grant B.Malima	500	1'100	--	--	--	--	1'500
Female Extension	3'538	892	4'555	1'173	413	190	10'761
Siatwiinda Irr.	2'070	234	--	1'458	22'412	1'253	27'427
Workshop	200	--	--	--	400	677	1'277
Water. Dev. Prog.	--	--	--	--	1'100	--	1'100
Loans a.s.o.	--	2'000	3'000	2'009	--	--	7'009
Seed Programme	--	413	185	2'006	1'479	95	4'178
T O T A L O U T:	15'327	8'718	24'661	16'813	35'142	18'620	119'281

...2



STARTING CAPITAL 30.06.85

Internal Account	K 1'826
External Account	K 1'964
Savings Account	K 720
Cashbox	K 147

TOTAL K 4'657

CAPITAL AVAILABLE 31.12.85

Internal Account	K 7'994
External Account	K 1'344
Savings Account	K 720
Cashbox	K 1'238

TOTAL K 11'296

STARTING CAPITAL 30. 06. 85 K 4'657

TOTAL FUNDS RECEIVED K 125'920

T O T A L K 130'577

CAPITAL AVAILABLE 31. 12. 85 K 11'296

TOTAL EXPENDITURES K 119'281

T O T A L K 130'577

GOSSNER SERVICE TEAM  
P.O. BOX 4  
Via Choma  
SINAZEZE

KANCHINDU, 8TH FEBRUARY, 1986

EXPLANATIONS:

- (i) Administration includes camp maintenance, cheques cashed for 3rd parties, renovation
- (ii) Female Extension includes groundnut programme
- (iii) Loans include payments for sold items



GWEMBE SOUTH DEVELOPMENT PROJECT  
P. O. BOX 3, SINAZEZE VIA CHOMA

TO THE  
MINISTRY OF AGRICULTURE  
AND WATER DEVELOPMENT  
L U S A K A

29TH JUNE 1985

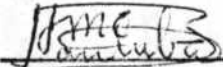
RE.: BUDGET OF THE GWEMBE SOUTH DEVELOPMENT PROJECT FOR  
1986 UP TO 3RD MAY 1988

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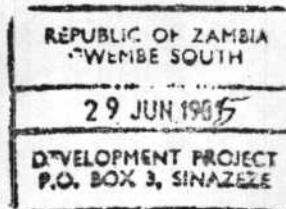
DEAR SIR,

ENCLOSED YOU FIND OUR BUDGET FOR 1986 UP TO THE END OF  
THE PROJECT IN 1988, INCLUDING THE DATA FROM 1984 AND 1985  
AS WELL AS THE REQUESTED SUPPORTING INFORMATIONS (PAGE 1-17).

YOURS SINCERELY

  
B.C.M. HANTUBA GSDP -  
COORDINATOR/ADMINISTRATOR

cc.: PAO, CHOMA  
DES, GWEMBE



## ATTACHMENT V

Ministry/Department OF AGRICULTURE TURK  
Project Title GWEL SOUTH DEVELOPMENT PROJECT  
Project Completion Date 3RD MAY 1988 (END OF CONTRACT)

Loan	Grant	1956	137,120 = 45%
------	-------	------	---------------

1. Financing Agreed	Yes
---------------------	-----

Percent of Project Cost Externally Financed 1984-1985		56%
1984	56%	
1985	56%	

1970-1988	--	52%
-----------	----	-----

	Total Project Cost	Expenditure Through 1984	1985		Rolling Three-Year Program			Balance Required to Complete	Annual Recurrent Costs at Project Completion
			Total Authorized	Estimated Actual	1985 Budget	1987 Estimate	1989 Estimate		
<b>Capital Costs</b>									
Feasibility Studies	180,916-	15,286-	-	28,556.-	59,074-	58,500-	19,500-		
Technical Assistance	25,738 -	15,738-	-	-	10,000-	-	-		
Civil Works <sup>b</sup>	-	-	-	-	-	-	-		
Buildings <sup>b</sup>	176,006-	75,672-	-	40,000-	37,000-	40,000-	13,334-		
Machinery and Equipment	81,786-	-	-	45,120-	26,000-	8,000-	2,666-		
Vehicles	-	-	-	-	-	-	-		
Furniture and Office Equipment	464,446-	106,696-	-	83,676-	132,074-	106,500-	35,500-		
Total Capital <sup>c</sup>									
<b>Recurrent Costs Associated with Project Implementation</b>									
Personnel Emoluments	200,283-	23,902-	-	44,573-	49,160-	62,121-	20,777-		
Allowances	41,754-	1,800-	-	0,000-	26,620-	7,000-	2,374-		
Purchase of Goods	300,234-	45,786-	-	74,903-	97,311-	61,300-	20,434-		
Purchase of Services	44-	-	-	12-	-	20-	12-		
Training	25,800-	-	-	9,500-	3,000-	10,000-	3,300-		
Total Recurrent	568,115-	71,488-	-	132,788-	176,591-	140,441-	46,807-		
Total Project Cost	1032,561-	178,184-	220,000-	216,464-	308,665-	246,941-	82,307-		
(External Financing)	(578,574-)	(118,184-)	(122,442-)	(122,442-)	(137,120)	150,621-	(50,207-)		

- a. Includes Supplementary authorizations.
- b. Includes cost of labour associated with physical construction.
- c. The totals for capital expenditure, external finance and annual recurrent cost at project completion should be transferred to the Capital Expenditure and Financing Annex.
- d. These costs, such as salaries for established staff hired under the project, should be included in the appropriate categories of recurrent expenditure in the Ministry's budget submission.
- PMC*  
*Antulua*  
Co-ordinator GSOP  
Y. Houtte  
GOSSNER SERVICE  
P.O. BOX 4  
Via Choma

GOSSNER SERVICE TEAM  
P.O. BOX 4  
Via Choma  
11275E



**ANNEX II TO BUDGET ESTIMATES - CAPITAL EXPENDITURE AND FINANCING**

(This Annex should accompany all budget submissions and be printed in the estimates for each budget head)

4. Capital Expenditure 02 Ministry Projects	Total Project Cost  (External Finance)	Expenditure Through 19 84	19 85 Total Authorised	Rolling Three-Year Programme			Balance Required to Complete Project	Annual Recurrent Cost When Complete	External Financing		
				19 86 Budget (External Finance)	19 87 Estimate (External Finance)	19 88 Estimate (External Finance)			Source	Type	Percent of Project Cost
001 GOSSNER MISSION	(578,574-)	(118,184-)	(122,442-)	(137,120-)	(150,621)	(50,207-)	-	-	-	-	
002 G.R.Z.	453,987-	60,000-	94,022-	171,545-	96,320-	32,100-	-	-	-	-	
003 TOTAL COST G.R.Z.P.	1032,561-	178,184-	216,464-	308,665-	246,941	82,307-			GOSSNER MISSION	GRANT	56 %
004											
005											
006											
007											
008											
009											
010											
011											
012											
013											

Includes supplementary authorizations.

- NOTE: 1. The figures for each project should be backed up by a project cost worksheet  
 2. The figures in brackets ( ) represent the amount of project cost to be paid by External Sources.

*Klaus Holzer*  
 GOSSNER SERVICE TEAM  
 P.O. BOX 4  
 Via Choma  
 SINAZEZE



SUPPORTING INFORMATION:

- A. 1. PROJECT TITLE: Gwenbe South Development Project (GSDP).  
2. PROJECT AGREEMENT DATE:  
1. Agreement for technical Co-operation between the Government of Zambia and the Gossner Mission of Berlin, W-Germany.  
Signed: 5. May 1970. Renewal signed 1975.  
2. Renewal of above agreement with alterations i.e. IRDP GWENBE VALLEY.  
Signed: 3. May 1983.  
3. AGREEMENT NUMBER: ---  
4. START UP DATE: FIRST AGREEMENT JUNE 1970.  
TERMINAL DATE: SECOND AGREEMENT 3.5.1988.  
5. DONOR AGENCY: Gossner Mission, West-Berlin, West-Germany.  
6. a. Description of Project:

BACKGROUND: Twice in the last 25 years the Gwenbe people suffered heavy capital losses, brought upon them by decisions made in the national interest.

First to build the Kariba Dam, which flooded most of their territory and deprived them of their good alluvial soils. Secondly, in the effort to obtain independence for Zimbabwe. Some attempts were made to offset the losses associated with the information of the Lake Kariba. Part of which was the agreement of Technical Co-operation between the GRZ and Gossner Mission W-Berlin. This agreement was renewed in 1975 and finally in 1983.

During the war years the work of the Gossner Mission Technical Assistance Personnel (GOSSNER SERVICE TEAM) was essentially a holding operation, with little chance to expand its work or consolidate programmes as planned. But even between 1980 and now it can be argued, that the work of the Gossner Mission remained a holding operation, because of serious shortage of funds for capital and recurrent expenditures. Out of the work of the Gossner Mission grew three more or less independent institutions:-

1. The GWENBE SOUTH DEVELOPMENT PROJECT.

It was founded in 1972 and a GRZ administrator was seconded to GSDP in 1979. At present two NRBC, leavers and one ZCA are seconded to GSDP and 13 non-civil servants are on the pay-roll of this GRZ component.

Unfortunately the Gwembe South Development Project with the vote 614 was delated from the "YELLOW BOOK" for 1984. But the Government reconsidered its decision and rechanneled K20,000.00 in September 1984 to the GSDF.

2. Out of the Building Group of the Gossner Mission, which was started in 1971, the Gwembe South Builders Society emerged, which got registered in 1977.

3. Out of the work of the Gossner Mission supporting selfhelp activities in the Gwembe South, the Valley Selfhelp Promotion Society came to existence as a registered Society in 1980 (VSP).

4. Out of the work of the Gossner Mission in co-operation with the Credit Union Savings Association of Zambia (Cusa), the Kaase Consumers Cooperative emerged, which was registered and gazetted.

#### 6b. PROJECT GOAL:

To bring development to the area, especially on the "grassroot level" and uplift the standard of living of the people of the Gwembe South. The project includes programmes in agriculture, health, trades, and infrastructure in a regional and integrated approach. The peoples participation in planning and implementing the programmes should be as much as possible.

#### 6. SPECIFIC OBJECTIVES:

##### IRRIGATION SCHEMES PROGRAMME (SIATWINDA AND NKANDABBWE IRRIGATION)

- a. to advise local people: Produce more food for themselves and some surplus for cash".
- b. to teach farmers new methods of farming, which include water and crop management of different crops, grown under irrigations systems.
- c. to assist the irrigation farmers in project design and implementation through farmers executive committees, to enable them manage the programme themselves in future.
- d. to assist them in marketing their produce.



#### AGRICULTURE PROGRAMME:

- a. To support agricultural activities by servicing and supplying some easily made spareparts for agriculture implements.
- b. To keep and maintain project transport, project machinery and other equipment, especially at the irrigation programme.
- c. To keep, and maintain project buildings.
- d. To establish village workshops.
- e. In connection with d. train school leavers as craftsmen in carpentry, welding, mechanics and blacksmith, (employment promotion)
- f. Introduce simple and cheap tools and devices to the people of Gwembe South (appropriate technology).

#### WATER DEVELOPMENT PROGRAMME:

- a. to assist the irrigation programmes on water management.
- b. finding out a long term solution to alleviate future occurrence of drought caused problems by establishing, where possible, small scale irrigations, based on gravity system of water supply and use of handpumps to irrigate.
- c. finding out a long term solution to alleviate future occurrence of drought caused problems by utilizing underground water, which is safe and clean for domestic and livestock use (wells, boreholes).
- d. to clean, deepen and maintain and service existing boreholes and wells.
- e. to provide material and assistance to wells; sunk on selfhelp basis.

#### FEMALE EXTENSION:

- a. to encourage women to have their own plots in the irrigation schemes and assist them agriculture wise.
- b. to educate women in skills like: cookery, needlework, food processing and preservation, and scale and money handling, income generating act.
- c. to help the rural health centres in training of untrained personnel in nutrition and health education. (seminars),
- d. to motivate women to participate in setting up of safe water supply and proper sanitation facilities (in cooperation with WATER DEVELOPMENT PROGRAMME.)

#### 6d. TARGET BENEFICIARIES/TARGET NEEDS:

The Target Beneficiaries of the Gwembe South Development Project cover the whole of the Gwembe South Region.

The specific objectives of programmes as mentioned above are based on the target needs.



7. ORGANISATIONAL FRAME WORK:

- a. responsibility for routine project management: Project Co-ordinator/  
Administrator.
- b. GRZ agency involved in project implementation: Gwembe District  
Council (Sinazongwe Sub-Boma).
- c. Co-ordination mechanism: Gossner Service Team, GSDP, IRDP-  
Co-ordinator.
- d. Human resource requirements for project management and  
implementation: ADMINISTRATION:

- a. Project Co-ordinator/  
Administrator.
- b. Project Secretary
- c. Junior Clerical Officer
- d. Typist

WORKSHOP:

- a. Agriculture Engineer (GSDP)  
(machinery)
- b. 1 mechanic
- c. 3 welders
- d. Future need: Carpenter,  
Plumber  
(NEEDED)

WATER DEVELOPMENT:

- a. Water Engineer (NRDC) (NEEDED)
- b. Water Assistant (1)

FEMALE EXTENSION:

- a. Nutritionist (NRDC)
- b. Ass. Agric. (ZCA) Monze
- c. Future need: 1 assistant

IRRIGATION SCHEMES:

- a. Siatwinda: Agriculture  
Assistant
- b. Siatwinda: Engine  
Attendants (2)
- c. Nkandabbwe: Agriculture  
Assistant

Attached to the project are 8 expatriates for technical advise.

8. PERFORMANCE INDICATORS:

ACHIEVEMENTS:

1. Nkandabbwe Irrigation Scheme

- a. Increase in hectareage from 5 ha - 10 ha.
- b. 82 family farmers earn an income from the produce of their  
plots 3 crops/year are harvested.

2. Siatwinda Irrigation Scheme:

- a. 110 plots are serving 35 farmers families.
- b. Through the years an average of 20,000kg of rice and  
25,000kg of vegetables per year was harvested. No produc-  
tion has been there since July/August 1983 because of  
3 years of drought (receding of Lake Kariba.)



8/3. Increase in employment:

The project has increased the income and employment of the local people. 13 employees with GSDP

11 employees with VSP

10 people serving Gwembe South Builders (GSB)

VSP has certain money/income generating programmes, e.g. Tonga Crafts.

8/4. The number of local people, drinking safe and clean water has increased, due to more wells and boreholes sunk in the area. 21 wellss were started in 1983/84, of which 10 are now in operation. The remaining 10 will not be completed in 1985, due to lack of transport and material. The other one is almost completed.

3.5. Nutrition/female extension:

This programme is supplying cheap supplementary protein food staffs to pregnant women and weaned children (800 beneficiaries/year). It also teaches the same women how to grow these crops. Seed are supplied.

8/6 Workshop: (services given)

- a. providing transport to farmers to bring their produce to the market or to marketing depots, e.g. LINTCO and SPCMU.
- b. produce ploughshares, plough wheels (steading), and repair of ordrawn ploughs, scotch-carts, woodbeds, burglar bars.
- c. assist MSD-Sinazongwe in repair and maintenance of GRZ vehicles.
- d. provide transport/fuel for GRZ famine relief programmes.

8/7 Beneficiaries Participation in decision making:

- a. staff meeting of GSDP which takes place every month. All GSDP programme officers, VSP, GSB, Cusa, Maaze CC representatives take part in the decisions making.
- b. The farmers executive committees are the decision making bodies in the irrigation schemes.
- c. The IRDP steering committee takes place every three months.

9. KEY PROBLEMS:

- a. Drought/Lake Kariba receding;
- b. Spareparts;
- c. Marketing; far distances to markets;
- d. Insufficient funds allocated to GSDP to implement its programmes.
- e. Lack of materials, workshop above could have been more productive.



10. ZAMBIAN PARTICIPATION IN PROJECT CYCLE:

- a. Project identification: there are 9 zambians and 8 expatriates
- b. Project design: as above in a.
- c. Project appraisal: outside agencies, e.g. Soudder report 1983  
Banda report 1984
- d. Project implementation: as in a+b.
- e. Project monitoring/Evaluation: Project Co-ordinator/  
Administrator (Zambian)



B. 1985 Progress Reports:

The activities of the Gwembe South Development Project (GSDP) are based on the Agreement for technical Co-operation between the government of the Republic of Zambia and the Gossner Mission, Berlin in W. Germany.

Although Gossner Mission still provides expatriate staff, some posts got Zambianized in September, 1983 that is:

1. Workshop officer in charge: Agricultural Engineer GDR April 1985.
2. 1 Female Extension Officer: Nutritionist NRDC - Sept. 1983
3. 1 Female Extension Officer: Agriculture Assistant (ZCA) Monze, August, 1979.
4. Water Development Officer: Water Engineer- Post Vacant, Urgently Needed.

One of the work constraints in 1985 was that out of 8 expatriates who worked in the project, only 2 remained, due to expired contracts of the other six. In the meantime replacements have come.

IRRIGATIONS SCHEMES:

Siatwinda: Progress during 1985

1. No crops grown in the irrigation due to the receding of Lake Kariba (2½km away from farrest pumping station).
  2. Lack of water in the irrigation brought people back to "zilili farming" along the Lake Kariba. This type of farming makes use of the moisture in the soil as the water recedes.
  3. 2 new engines were bought by GM and arrived.
  4. 350 6" PVC pipes 6m length were bought by GM and arrived.
- 3 and 4 are meant for the consolidation of the programme.  
2 small portable pumps have been donated for improved zilili.

5. A canal has been constructed to connect the first pumping station to the Lake. This work was done partly with assistance of Isamba Collieries and Water Affairs, Choma.

The other part has done by human labour, *paid by Gossner Mission.*

#### Ikandabbwe Irrigation

This is the only irrigation scheme functioning at present, because it is not situated at the Kariba Lake Shore. Financially it is the only independent irrigation programme, not relying on GRZ funds for running costs.

#### WORKSHOP:

The two main constraints of the workshop programmes were the lack of funds and the lack of materials.

#### Progress during 1985.

Referring to the annual report 1983, point 3, Transport, the reported problems of GRZ lorry 817 and GRZ lorry 437 V have not been as yet solved so are the reported problems of GRZ lorry 587D and GRZ Landrover 309V could not be solved, because of lack of spareparts.

#### Intermediate Technology.

The workshop produced: charcoal evaporative coolers  
scotchcarts  
charcoal stoves

Lack of more material was the main set-back.

#### Water Development Programme.

The effects of the drought were strongly felt in this programme. Most of the time of the project officer was spent in planning and supervising of the canal in Siatwiinda.

#### FEMALE EXTENSION WORK:

The main constraints of this programme was the lack of transport but the Gossner Mission took it as their responsibility to finance this programme 100% including transport and intends to do so next year, the programme is going on. Funds are donated by Gossner Mission and by an foreign agency through Gossner Mission.



(C) WORKPLANS 1986

ADMINISTRATION

1. Objectives to be achieved by activity or component:

- a. to supply the various programmes in the Gwembe South with the necessary administrative services.
- b. to give enough information to the offices at district, provincial and national level about the project activities. (monthly + annual report)
- c. to keep proper accounts of the GRZ funds.

2. Detail of 1986 funds requested:

Estimates: Operational Funds:

Wages	K 44,000.-	} (to be requested from recurrent Budget).
ZNPF	1,560.-	
Allowances for all project + wages, including workshop and Siatwinda and housings allowances + overnight + long service bonus		
etc.,	26,620.-	
Stationery	5,000.-	
TOTAL	77,180.-	



PROJECT PLANNING AND PROJECT PROMOTION

DESCRIPTION:

In November 1983 the Gossner Mission was requested in writing by the Government to take over the costs for project Planning and Project promotion.

OBJECTIVES:

To arrange and conduct surveys for new projects;  
To plan New Projects and programmes;  
To prepare budgets for new and existing programmes;  
To monitor and evaluate running projects.

CAPITAL COSTS:

Vehicles	K22,000.-
Total Capital	<u>K22,000.-</u>

RECURRENT COSTS: associated  
with project implementation  
Fuel and oil resp.

Km-allowances	K32,074.-
Training	<u>5,000.-</u>
Total Recurrent	<u>K37,074.-</u>

Total Project cost	K59,074.-
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(External Financing)

Gossner Mission	K59,074.-	100 %
-----------------	-----------	-------

WORKSHOP:

1. Objectives to be achieved by activity or component:

- a. to keep up the transport for the project.
- b. to establish two village workshops.
- c. to continue manufacturing and repairing of the possible spare-parts for oxdrawn farm implements.
- d. to train craftsmen and send them for trade tests.
- e. to keep and maintain the buildings of the project.
- f. to keep and maintain tools and machinery in all project programmes.
- g. to try and introduce some appropriate technology devices.

2. Key potential or existing problems that need to be overcome:

- a. insufficient skilled labour.
- b. lack of material
- c. inadequate workshop machinery.
- d. lack of funds.
- e. lack of transport.

3. Detail of 1985 funds requested.

Estimates: Operational Funds.

Wages :	to be requested from recurrent budget.
Fuel + Oil	K 8,265.--
Repair and maint. (machinery)	20,000.--
Repair & Maint. (material + houses)	12,000.--
Other expenses	2,000.--
Total	42,265.--
Gossner Mission	2,000.--
GRZ	40,265.--

4. Any Other Relevant Information:

Village workshops have to be established, because the area is very wide, that not the majority of the people are benefitting from the workshop services.



WATER DEVELOPMENT:

1. Objectives to be achieved by activity or component:

- a. to provide material and assistance to wells sunk on selfhelp basis, not exceeding 6 wells per year.
- b. to continue to clean, deepen and maintain and service existing boreholes and wells.
- c. to establish, where possible small scale irrigation based on gravity system of watersupply, and use of hand pumps.

2. Detail of 1986 fund requested:

Estimates:

Wells	K 5,106.--
Borheoles	3,450.--
Small Scale irrigation	20,000.--
Motor bike	4,000.--

Recurrent costs

Fuel and oil	4,500.--
	37,056.--
Gossner Mission	28,556.--
GRZ	8,500.--

3. Any other relevant information:

Wages and maintenance of the water development programme are budgeted for under the workshop estimates.



FEMALE EXTENSION

1. Objectives to be achieved by activities or component:
  - a. to continue the objectives as mentioned under 45c/sem.Ext.
  - a.b.c.d.
2. Key potential or existing problems that need to be overcome:
  - a. malnutrition.
  - b. poor marketing and budgeting.
  - c. lack of safe water supply.
  - d. low participation of women in agricultural irrigation schemes.

3. Detail of 1986 funds requested:

Estimates: Operational Funds:

seeds	K 500.--
seminars	3,000.--
stationery	990.--
fuel and oil	5,000.--
teaching material	1,000.--
Total	10,490.--
Gossner Mission	10,490.--
GRZ	-

4. Any other relevant information:

The area of operation, Gwembe South, for female extension is found to be too large for one officer in the project, it always requires two officers. The other problem is that the officer is both planning and implementing the activities.

Sibiriinda Irrigation Scheme:

1. Objectives to be achieved by activity or component:
  - a. to produce enough food for the local people as well as surplus for cash.
  - b. teach and train farmers on the irrigation.
  - c. consolidation of the irrigation.
  - d. strengthening of the farmers own responsibilities towards the programme.
2. Key potential or existing problems that need to be overcome:
  - a. the effects of the DROUGHT.
  - b. lack of siphontubes for the irrigation.
  - c. lack of staff transport.
  - d. lack of staff houses.
3. Detail of 1986 funds requested:

Estimates:

Vehicles	K22,000.-
Salaries	3,600.-
Fuel + Oil	10,000.-
1 big pump	25,000.-
3 small pumps for	
silili	12,000.-
Fencing	10,000.-
	<hr/>
	82,600.-
GOSNER MISSION	37,000.-
GRZ	45,600.-



-1-

ADDITIONAL INFORMATION ABOUT NON-AGRICULTURAL PROGRAMME

SUPPORTED WITH GOSSNER MISSION PERSONNEL AND/OR FUND.

CHURCH RELATED WORK: (personnel involved: 1 pastor couple from GM)

DESCRIPTION:

Work within UCZ (United Church of Zambia)

TEEZ (Theological Education by Extension in Zambia)

OBJECTIVES:

1. To assist UCZ congregations in Kanchindu consistory (Gwembe South) by preaching and counselling.
2. To strengthen the local leadership of UCZ congregations.
3. To train and promote the training of local church leaders by TEEZ.

Estimates 1986: Operational:

Fuel and oil	K 2,300.-
Repairs and Maintenance	1,000.-
Other expenses stationery etc.	<u>2,000.-</u>
Total	5,300.-
Gossner Mission	5,300.-
GRZ	--

GWEMBE SOUTH BUILDERS:

Gwembe South Builders Co-operative, grown out of the Building Group of the Gossner Mission, is registered under the Coop. Department. The daily management is done by the Zambian building supervisor. It gives 10 people regular employment and occasional employment, if under full operation, to many more.

Gossner Mission is still supporting this programme with one expatriate advisor and occasionally with an interest free loan as working capital

VALLEY SELFHELP PROMOTION FUND.

Valley Selfhelp Promotion Fund, grown out of the activities of the Gossner Mission, is registered as a society. The daily management is done by the coordinator. The executive committee meets once a month to make the decisions. One expatriate staffmember of the Gossner Service Team/Gossner Mission is part time advisor of the Society. Important part of the funds are coming from outside gifts.



### CUSA

Credit Union Savings Association of Zambia came into the Gwembe South as a result of the money generating activities, promoted by the Gossner Mission/Gossner Service Team.

An expatriate Cusa Advisor was seconded by the Gossner Mission to assist CUSA to set up Cusa branches in the Gwembe Valley, from November 1976 until March 1984. Meanwhile a Zambian co-worker was trained for Siatwinda Cooperative. Meanwhile he has been promoted as Cusa Field Officer.

This co-worker is paid by the Gossner Mission through Cusa Zambia, under the condition that Cusa takes over this salary after 5 years. Gossner Mission withdraws every year with 20 % which is then carried by Cusa.

### MAAZE CONSUMERS COOP:

This cooperative is also grown out of the Gossner Mission activities. It has complete Zambian management. It got a interest free loan as working capital from the Gossner Mission.

### BULEYA MALIMA IRRIGATION SETTLEMENT SCHEME:

This project was initiated by Project Division of the Ministry of Rural Development in 1970.

In 1979 the Ministry of Agriculture and Water Development took over and the technical advisory function was given to the Gossner Service Team. The finances involved remain the responsibility of the P.A.O.'s Offices Choma, department of Agriculture. Since that time the Gossner Mission attached one of their agriculture advisors to the scheme.

With the beginning of 1985 the project is heading towards self-administration and self-sufficiency under the Farmers Committee,, This process will take some more years (2-3).

An experienced officer (former Provincial Horticulturalist) has been seconded to the Settlement Scheme by the Gossner Mission on 1.1.1985 to give the required guidance and assistance.

SUMMARY OF THE GOSSNER MISSION/GUMBE SOUTH DEVELOPMENT PROJECT  
COMPONENTS FOR THE 1986 BUDGET OF THE TENTATIVE BUDGET ESTIMATE  
1986 (in kwacha).

COMPONENT	GRZ	GM	TOTAL 1986
Component 1			
Administration/ Service Unit	77,180.00	-	77,180.--
Component 2			
Project promotion	-	59,074.-- 100%	59,074.--
Component 3			
Workshop/Camp maintenance	40,265.-- 95%	2,000.-- 5%	42,265.--
Component 4			
Water Development	8,500.-- 23%	28,556.-- 77%	37,056.--
Component 5			
Female Extension	-	10,490.-- 100%	10,490.--
Component 6			
Siatwinda irrigation Consolidation	45,600.-- 55%	37,000.-- 45%	82,600.--
TOTALS	171,545.-- 55%	137,120.-- 45%	308,665.--
GRZ			



STATEMENT ABOUT THE FINANCIAL CONTRIBUTIONS OF GRZ AND THE  
GOSSNER MISSION FROM 1970 TO 1985.

BEGIN OF THE WORK IN GWEMBE SOUTH

JULY 1970

MONEY SPEND UP TO 1972:

GRZ	GOSSNER MISSION	TOTAL
K 144,746-65%	K 79,500-35%	K244,246

CONTRIBUTIONS AFTER THE FOUNDED OF THE GWEMBE SOUTH DEVELOPMENT

PROJECT:	GRZ	GOSSNER	TOTAL
1973	K 65,000.-78%	K 18,096.-22%	K 83,096
1974	K 58,000.-71%	K 23,760.-29%	K 82,260.
1975	K 59,800.-72%	K 23,260.-28%	K 83,060
1976	K 70,000.-79%	K 18,913.-21%	K 88,913
1977	K 82,950.-83%	K 16,616.-17%	K 99,566
1978	K 103,866.-82%	K 23,558.-18%	K 127,424

IN 1979 A GRZ ADMINISTRATION WAS SECONDED TO GSDP

1979	K 79,400.-49%	K 82,868-51%	K 162,268
1980	K 100,320.-57%	K 75,870.-43%	K 176,190
1981	K 119,860.-76%	K 37,370.-24%	K 157,230
1982	K 11,900.- 5%	K 207,862.-95%	K 219,762
1983	K 46,025.-21%	K 176,684.-79%	K 222,709
1984	K 60,000.-34%	K 118,184.-66%	K 178,184
1985*	K 97,400.-44%	K 122,442.-56%	K 219,842
1986**	K 170,945.-55%	K 137,120.-45%	K 308.665

\* ALLOCATED

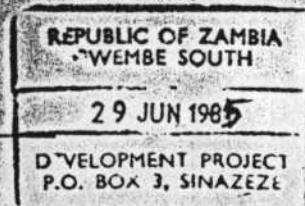
\*\* REQUESTED

NKANDABBWE, 29TH JUNE, 1985

FOR GRZ

*B.C.M. Hantuba*

B.C.M. HANTUBA GSDP-  
COORDINATOR/ADMINISTRATOR



FOR GOSSNER MISSION

*K.W. Schaefer*

K.W. SCHAEFER TREASURER  
GOSSNER SERVICE TEAM

GOSSNER SERVICE TEAM



# GOSSNER SERVICE TEAM

P.O. Box 4,  
Sinazeze.

Gossner Mission,  
Liaison Office,  
P.O. Box 50162, Lusaka.  
Tel: 250580.

GOSSNER MISSION  
HANDJERYSTRASSE 19-20  
1000 BERLIN 41



15TH JUNE 1985

SUBJECT: DRINGENDER GELDBEDARF FUER GST

LIEBER ERHARD!

UNSERE FINANZSITUATION IST INZWISCHEN RECHT BEDENKLICH GEWORDEN.  
WIR HABEN AUF DEM EXTERNAL ACCOUNT NOCH K 1.900.--  
INTERNAL ACCOUNT NOCH K 1.826.--  
SAVINGS ACCOUNT NOCH K 720.--  
ZUSAMMEN 4.446.--

VON GRZ HABEN WIR NOCH CA K 9.000.-- ZU KRIEGEN, ABER ES IST SEHR UNGEWISS, WENN WIR DIESES GELD BEKOMMEN WERDEN.

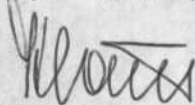
VON VSP HABEN WIR NOCH CA K 4.000.-- ZU BEKOMMEN. ABER DAS GEHT AUCH NICHT SO SCHNELL, WEIL DAS GELD FEST ANGELEGT WORDEN IST UND AUS DEM BARVERMOEGEN KOENNEN SIE UNS NICHTS ZAHLEN - VOR ALLEM WEIL AUCH SIKANeka JETZT DRINGEND FERTIGGESTELLT WERDEN MUSS.

IN LUSAKA BEI SIETSKE HABEN WIR NOCH K 10.000 STEHEN - ABER DAS IST JA UNSER SICHERHEITSBETRAG, DEN WIR NUR IMMER KURZFRISTIG ANPUMPEN, WENN GROESSERE EINKAEUFE IN LUSAKA NOETIG SIND, DER ABER UMGEHEND WIEDER AUFGEFUELLT WERDEN MUSS.

ZUR ZEIT WIRD VIEL VON ABWERTUNG DES KWACHA IN DER ZEITUNG GESCHRIEBEN. DAHER MOECHTE ICH DIR EMPFEHLEN UNS EINE ANZAHL VON RELATIV KLEINEN SCHECKS ZU SCHICKEN, MIT MAXIMAL 5.000 DM JEWEILS. WIR WECHSELN DANN IMMER NUR DEN DRINGENDSTEN BEDARF EIN.

MIT STICHTA G 30.6.85 FERTIGE ICH DANN DIE DETAILLIERTE HALBJAHRES-ABRECHNUNG AN. DIESE DUERFTE DANN IN DER ZWEITEN JULIHILFE IN BERLIN SEIN.

MIT HERZLICHEN GRUESSEN

  
KLAUS

cc.: TEAMFILE

APPENDIX 3

GWEMBE SOUTH DEVELOPMENT PROJECT

BRIEF REPORT ON ADMINISTRATION AND STAFF POSITION OF G.S.D.P.

FROM JANUARY-APRIL, 1985

Eingegangen

29.10.1985

1. The Project was allocated a total sum of Ninety Seven Thousand Kwacha (K97,000.-). This is both G.R.Z. and Gossner Mission funds.

The Ministry of Agriculture and Water Development has up to date, not released any money at all to the project this year. The payments of staff wages depended on getting a loan from the Gossner Mission. A total sum of K8,700.24n has been loaned by G.S.D.Project for staff wages from January to April, 1985.

2. Staff Position:

The project has received the following new staff:-

Mrs. R.C.Kalaula - Home Economics Officer

Mr.D.S.K.Chipili - Agricultural Engineering Assistant  
to to replace Mr.E.Mwenya who transferred  
to Mazabuka District under Land Use.

3. The future of the project is not yet known with the incoming  
X of I.R.D.P. in Gwembe District. However, it is anticipated

that the G.S.D.P. Funds and  
Project staff may be absorbed in the I.R.D.P.

B.C.M. HANTUBA

COORDINATOR AND ADMINISTRATOR

GWEMBE SOUTH DEVELOPMENT PROJECT

X GEMEINT IST WOHL EIN GTZ  
IRDP




REPORT OF THE AUDITOR TO THE MEMBERS OF GWEMBE SOUTH BUILDERS COOPERATIVE SOCIETY LIMITED.

1. I have examined the accounts set out on pages (2) to (5) which have been prepared in accordance with the historical cost convention.
2. Certain basic accounting routines such as reconciliations and balancing of the General ledger were not carried out until after the year ended. Therefore, adequate books of account were not kept on a current basis during the course of the financial year to exercise the certain vital management controls over the affairs of the society.

Due to the above reasons the society failed to submit the accounts within the stipulated period after the end of the financial year.

3. I report that:-

- (a) except for the ~~matters referred to~~ in paragraph 2 above, I have received all the information and explanations I required;
- (b) except for the matters referred to in paragraph 2 above the books of accounts were properly maintained and the accounts are in agreement therewith;
- (c) subject to the matters referred to in paragraph 2 above the accounts give a true and fair view of the society's state of affairs as at 31st March, 1984 and of its results for the year then ended;
- (d) all the transactions which came to my notice were within the objects and powers of the society.

  
P. L. Mweene  
Internal Auditor  
Southern Province  
Ministry of Cooperatives.

28th May, 1985.

GSB



GWEMBE SOUTH BUILDERS COOPERATIVE SOCIETY LIMITED  
INCOME AND EXPENDITURE ACCOUNT FOR THE YEAR ENDED 31ST MARCH,  
1984.

<u>INCOME</u>	<u>NOTE</u>	<u>1984</u>
Project revenue		51712.89
Sales materials		28001.50
Transport income		2018.00
Other income		<u>325.25</u>
TOTAL INCOME	(a)	<u>82057.64</u>
<u>EXPENSES</u>		
Opening stock		7400.00
Purchases materials		<u>27465.20</u>
		34865.20
Less closing stock 31.3.84		<u>9600.00</u>
		25265.20
Wages and salaries		16705.14
Transport expenses		15688.45
Other expenses		7419.09
ZNPF contribution		1674.40
Accounting and Auditing fees		250.00
Provision for depreciation:		
Tools and equipment 20%		365.00
Motor vehicles 30%		2024.00
Office equipment and fittings 10%		126.00
Buildings 10%		<u>100.00</u>
TOTAL EXPENSES	(b)	<u>69617.28</u>
NET SURPLUS/(LOSS)	(a-b)	<u>12440.36</u>
Balance b/f 1st April, 1984(loss)		(31237.12)
Net surplus for the year		<u>12440.36</u>
Retained earnings available for appropriation		(18796.76)
Prior year adjustment		50519.17
Balance at end 31.3.84		<u>31722.41</u>

GWEMBE SOUTH BUILDERS COOPERATIVE SOCIETY LIMITED.  
BALANCE SHEET AS AT 31ST MARCH, 1984.

<u>ASSETS</u>	<u>NOTE</u>	<u>1984</u>
<u>Current Assets</u>		
Cash on hand		6984.45
Cash at bank		2911.71
Closing stock		9600.00
Sundry Debtors	1	38506.16
Members Advance		562.67
Members' Short term loan		125.00
Members farming loan		2384.80
<b>TOTAL CURRENT ASSETS</b>	<b>(a)</b>	<b>61074.79</b>
<u>LONG TERM ASSETS</u>		
Tools and equipment	2	1461.00
Motor vehicles	3	4722.00
Office equipment and fittings	4	1136.00
Buildings	5	900.00
<b>TOTAL LONG-TERM ASSETS</b>	<b>(b)</b>	<b>8219.00</b>
<b>TOTAL ASSETS</b>	<b>(a+b)</b>	<b>69293.79</b>
<u>LIABILITIES AND SHAREHOLDERS' INTERESTS</u>		
<u>Current Liabilities</u>		
Accrued expenses	6	250.00
Sundry creditors	7	27619.30
Accounts payable	8	9154.08
<b>TOTAL CURRENT LIABILITIES</b>	<b>(c)</b>	<b>37023.38</b>
<u>SHAREHOLDERS INTEREST</u>		
Share capital	9	548.00
Retained earnings	10	31722.41
<b>TOTAL SHAREHOLDERS' INTEREST</b>	<b>(d)</b>	<b>32270.41</b>
<b>TOTAL LAIBILITIES AND SHAREHOLDERS' INTEREST</b>	<b>(c+d)</b>	<b>69293.79</b>

.....CHAIRMAN.....198.....  
 .....SECRETARY.....198.....  
 .....MANAGER.....198.....

The notes on pages (4) to (5) form part of these accounts.  
 Auditor's report on page (1).



GWEMBE SOUTH BUILDERS COOPERATIVE SOCIETY NOTES TO ACCOUNTS -  
31ST MARCH, 1984.

<u>1. SUNDRY DEBTORS K38506.16</u>	
Valley self help Promotions Socieity	2570.17
Camp maintenance (G.S.T.)	1386.44
Joh witness	185.30
Mr. Chavula	800.00
" " Syanyeuka	37.75
" Mulders	2981.35
" Syatalimi	5100.00
" J. Muchimba	50.00
Sinazongwe Council	15418.35
S.D.A. Maamba	167.00
Gessner Mission	2507.00
Mr. Syapwaya	782.00
VSP - Mangilingindi	6520.60
	<u>38506.16</u>
<u>2. TOOLS AND EQUIPMENT K1461.00</u>	
Balance brought forward	1826.00
Less provisions of depreciations	<u>365.00</u>
	<u>1461.00</u>
<u>3. MOTOR VEHICLES K4722.00</u>	
Balance brought forward	6746.00
Less provision for depreciations	<u>2024.00</u>
	<u>4722.00</u>
<u>4. OFFICE EWUIPMENTS AND FITTINGS K1136.00</u>	
Balance brought forward	1262.00
Less provision for depreciations	<u>126.00</u>
	<u>1136.00</u>
<u>5. BUILDINGS.</u>	
Balance brought forward	1000.00
Less provision for depreciations	<u>100.00</u>
	<u>900.00</u>
<u>6. ACCURED EXPENSES K250.00</u>	
Accounting and Auditing fees	<u>250.00</u>
<u>7. SUNDRY CREDITORS K27619.30</u>	
Gessner Service Team	7910.65
G. M. Berlin	15588.65
Gossner Service Team (NISSAN)	4000.00
Mr. Sitte	<u>120.00</u>
	<u>27619.30</u>

/2.....



/2.....

GWEMBE SOUTH BUILDERS COOPERATIVE SOCIETY  
NOTES TO ACCOUNTS - 31ST MARCH, 1984.

8. ACCOUNTS PAYABLE K9154.68

Amount due to Department of Income Tax.

9. SHARE CAPITAL K548.00

Balance brought forward	375.00
Additions for the year	<u>173.00</u>
	<u>548.00</u>

10. RETAINED EARNINGS K31722.41

Being Accumulated Net surplus.

GOSSNER MISSION / GWEMBE SOUTH DEVELOPMENT PROJECT (former vote 614)

revised Budget 1985/1986

This revised budget is an excerpt from the Tentative Budget for the years 1984/85, 1986, 1987/88 as submitted in July 1984. On advise of the Planning Division MAWD the CUSO-components for financial assistance of the work of the GOSSNER MISSION / VALLEY SELFHELP PROMOTION SOCIETY are left out for the time being.

GOSSNER MISSION / GSDP

P.O. Box 4, Singazeze

STATEMENT COVERING THE REAL CONTRIBUTION OF THE GOSSNER MISSION  
IN 1984

(SALARIES OF THE GOSSNER MISSION TECHNICAL ASSISTANCE PERSONNEL  
ARE EXCLUDED FROM THAT STATEMENT ON ADVICE OF MAWD).

ITEMS COVERED	PAYMENTS MADE UP TO 30.6.84	TOTAL PAYMENTS TO BE EXPECTED UNTIL END OF 84
1. KM CLAIMS	4.787	9.574
2. EDUCATION	1.870	3.740
3. WATER DEVELOPMENT	10.285	20.570
4. SIATWINDA (CANAL ETC.)	8.381	16.762
5. SIATWINDA PIPES	27.000.	27.000
6. SIATWINDA PUMPS	30.000	30.000
7. POOL VEHICLE 4-W-DRIVE	15.000	15.000
8. CAMPMaintenance	3.539	7.078
9. NKANDABWE WORKSHOP	1.543	3.086
10. SEMINARS		1.455
11. FEMALE EXTENSION		4.733
12. PILOT-LAKE TRANSPORT	750	1.750
TOTAL	128.155	140.748
PAYMENTS TO NON-CIVIL-SERVANTS	11.581	23.162

AVAILABILITY OF FUNDING

THE ITEMS 5 - 6 - 7 HAVE BEEN BOUGHT AND PAID OVERSEAS AND  
IMPORTED UNDER THE AGREEMENT BETWEEN GOSSNER MISSION AND GRZ.  
ALL LOCAL PAYMENTS HAVE BEEN MADE OUT OF FUNDS TRANSFERRED TO  
THE EXTERNAL ACCOUNT OF THE MISSION AT STANDARD BANK, CHOMA.

THE FOLLOWING PAYMENTS WERE RECEIVED:

1) BALANCE IN THE EXT. ACCOUNT 1.1.84	K	21.248
2) CHEQUE CASHED 11. 1.84	K	5077
3) CHEQUE CASHED 30. 1.84	K	4.773
4) CHEQUE CASHED 12. 3.84	K	8.959
5) CHEQUE CASHED 1. 8.84	K	9.514
6) CHEQUE CASHED 29. 8.84	K	18.921
TOTAL	K	68.492

5.9.1984



PROJECT PLANNING AND PROJECT PROMOTION

DESCRIPTION

The Pilot Phase of the Gossner Mission involvement in the Gwembe District is now over. The experience gained in this past 14 years together with the suggestions of the Brand Report from 1972/73, the Buntzel Report from 1981, the Scudder Report from 1982 and the Banda Report from 1983 will be the foundation for all the planning in the next future.

OBJECTIVES

To arrange and conduct surveys for new projects  
 To plan new projects and programmes  
 To prepare budgets for new and existing programmes  
 To monitor and evaluate projects in accordance and under guidance of the District Authorities represented by the Steering Committee.

<u>ESTIMATES</u>	1985	1986
03 VEHICLES	21,120	---
05 OTHER EQUIPMENT	2,000	2,000
07 OPERATIONAL FUNDS		
Fuel and Oil, Repairs	20,160	20,160
Training	5,000	5,000
<hr/> TOTAL	<hr/> 48,280	<hr/> 27,160
GOSSNER MISSION	48,280	27,160
GRZ	---	---
<hr/>	<hr/>	<hr/>

SERVICE UNIT/ADMINISTRATION

CAMP MAINTENANCE/WORKSHOP

DESCRIPTION

Nkandabwe Camp, a former roadbuilders camp, is the service centre for all activities grown out of the work of the GOSSNER MISSION in cooperation with GRZ.

OBJECTIVES

To supply the various programmes in Gwembe South with the necessary administrative services, to supply the officers of the project with the necessary transport including 4-wheel-drive and to maintain the equipment and the houses of the camp.

ESTIMATES

	1985	1986
07 OPERATIONAL FUNDS		
salaries, wages etc.	28,344	28,344
fuel and oil	5,000	6,000
repairs & maint. (machinery)	10,000	10,000
repairs & maint. (others & houses)	12,000	14,000
other expenses	2,000	2,000
<hr/> TOTAL	<hr/> 57,344	<hr/> 60,344
GOSSNER MISSION	2,000	2,000
GRZ	55,344	58,344
<hr/>	<hr/>	<hr/>



CHURCH RELATED WORK

DESCRIPTION

Work within UCZ (=United Church of Zambia)

TEEZ (=Theological Education by Extension in Zambia)

OBJECTIVES

- i to assist UCZ congregations in Kanchindu Consistory (Gwembe South) by preaching and counselling
- ii to strengthen the local leadership of UCZ congregations
- iii to train and promote the training of local church leaders by TEEZ.

ESTIMATES

	1985	1986
07 OPERATIONA FUNDS		
Fuel and Oil	2,300	2,300
repairs & maintenance	1,000	1,000
other expenses	2,000	2,000
TOTAL	5,300	5,300
GOSSNER MISSION	5,300	5,300
GRZ	---	---



WOMEN'S PARTICIPATION (FEMALE EXTENSION)

DESCRIPTION

This programme is geared to teaching and training of local women in simple mathematics, money handling, use of scale etc., nutrition, childcare, cooking, sewing, new crops etc.

OBJECTIVES

To facilitate the maximum possible participation of women in development activities in Gwembe South, to take part in all the activities of the Gwembe South Development Project.

<u>ESTIMATES</u>	1985	1986
07 Operational Funds		
fuel and oil	1,440	1,440
other expenses		
training	4,990	4,990
<hr/>		
TOTAL	6,430	6,430
GOSSNER MISSION	6,430	6,430
GRZ	---	---
<hr/>		

## WATER DEVELOPMENT

### DESCRIPTION

The water development has three components in its programme:

- 1) wells
- 2) boreholes
- 3) small scale irrigation

### OBJECTIVES

To provide material and assistance to wells dug on selfhelp basis (not exceeding 6 per year)  
To clean, deepen and maintain and servicing the existing boreholes  
To establish where possible small scale irrigation, based on gravity system.

<u>ESTIMATES</u>	1985	1986
01 LAND AND INFRASTRUCTURAL DEVELOPMENT		
wells	5,106	5,872
boreholes	3,450	3,968
small scale irrigation	35,000	40,250
<hr/> TOTAL 01	<hr/> 43,556	<hr/> 50,090
07 OPERATIONAL FUNDS		
fuel and oil	4,025	4,629
repairs & maintenance	3,450	3,968
<hr/> TOTAL 07	<hr/> 7,475	<hr/> 8,597
<hr/> TOTAL 01 & 07	<hr/> 51,031	<hr/> 58,687
GOSSNER MISSION	33,905	38,894
GRZ	17,126	19,793



## CONSOLIDATION SIATWINDA IRRIGATION SCHEME

### DESCRIPTION

Siatwinda was started as irrigation pilot project by GRZ in 1970. The objective of the project was to find out whether irrigation can be a suitable means of income for the Valley Tonga and how the local people to respond. Both questions are answered positiv by now. The project will be handed over to the farmers.

### OBJECTIVES

To replace the overaged technical equipment  
To install a second pipeline from the mainpumping station to the reservoir  
To install two additional pumps  
To repair the distribution system and the drainage

<u>ESTIMATES</u>	1985	1986
05 OTHER EQUIPMENT	35,000	---
07 OPERATIONAL FUNDS fuel and oil	5,000	---
<hr/> TOTAL	40,000	---
GOSSNER MISSION	40,000	---
GRZ	---	---



Housing for extension staff.

The possibility could be there, that CIDA (Canadian), channels funds through GRZ for two houses for extension staff, which will be needed for the expansion of Siatwiinda irrigation

Estimates	1985	1986
2 houses	K 30.000.--	--

---

Total	K 30.000.--
-------	-------------

Gossner Mission	--
-----------------	----

CIDA through GRZ	K 30.000.--
------------------	-------------

---

treasurer

GOSSNER SERVICE TEAM  
P.O. BOX 4  
Via Choma  
SINAZZE

FINANCIAL STATEMENT 30TH JUNE 1985 TO 31ST DECEMBER 1985

FUNDS RECEIVED:	JULY	AUG.	SEP.	OCT.	NOV.	DEC.	TOTAL
Gas	--	--	--	--	--	740	740
Administration	14'269	22'095	9'370	9'608	30'123	12'908	98'373
Guesthouse N.	184	66	--	9	--	--	259
Education	--	--	--	--	--	1	1
Female Extension	5'672	--	--	892	63	--	6'627
Siatwiinda Irr.	--	--	--	--	--	80	80
Workshop	340	--	--	--	720	--	1'060
Repayment Loans	250	1'200	8'966	2'000	3'826	2'538	18'780
T O T A L I N:	20'715	23'361	18'336	12'509	34'732	16'267	125'920

EXPENDITURES:	JULY	AUG.	SEP.	OCT.	NOV.	DEC.	TOTAL
KM - Claim	2'051	2'996	3'214	3'868	6'612	12'982	31'723
Gas	408	856	--	226	421	1'204	3'115
Administration	5'935	202	12'845	5'113	2'075	2'031	28'201
Guesthouse N.	20	20	--	20	--	18	78
Education	605	105	862	940	230	170	2'912
Grant B. Malima	500	1'100	--	--	--	--	1'500
Female Extension	3'538	892	4'555	1'173	413	190	10'761
Siatwiinda Irr.	2'070	234	--	1'458	22'412	1'253	27'427
Workshop	200	--	--	--	400	677	1'277
Water. Dev. Prog.	--	--	--	--	1'100	--	1'100
Loans a.s.o.	--	2'000	3'000	2'009	--	--	7'009
Seed Programme	--	413	185	2'006	1'479	95	4'178
T O T A L O U T:	15'327	8'718	24'661	16'813	35'142	18'620	119'281

...2



STARTING CAPITAL 30.06.85

Internal Account	K 1'826
External Account	K 1'964
Savings Account	K 720
Cashbox	K 147

TOTAL K 4'657

CAPITAL AVAILABLE 31.12.85

Internal Account	K 7'994
External Account	K 1'344
Savings Account	K 720
Cashbox	K 1'238

TOTAL K 11'296

STARTING CAPITAL 30. 06. 85 K 4'657

TOTAL FUNDS RECEIVED K 125'920

T O T A L K 130'577

CAPITAL AVAILABLE 31. 12. 85 K 11'296

TOTAL EXPENDITURES K 119'281

T O T A L K 130'577

GOSSNER SERVICE TEAM  
P.O. BOX 4  
Via Choma  
SINAZEZE

KANCHINDU, 8TH FEBRUARY, 1986

EXPLANATIONS:

- (i) Administration includes camp maintenance, cheques cashed for 3rd parties, renovation
- (ii) Female Extension includes groundnut programme
- (iii) Loans include payments for sold items



## ANNEX II TO BUDGET ESTIMATES

(This Annex should accompany all budget

## ESTIMATES - CAPITAL EXPENDITURE AND FINANCING

t submissions and be printed in the estimates for each budget head)

4. Capital Expenditure 02 Ministry Projects	Total Project Cost  1970-1988 (External Finance)	Expenditure Through 1984	19 Total Authorized	Rolling Three-Year Programme			Balance Required to Complete Project	Annual Recurrent Cost When Complete	External Financing		
				1985  Budget (External Finance)	1986  Estimate (External Finance)	1987  Estimate (External Finance)			Source	Type	Percent of Project Cost
GOSSNER MISSION 001 (W - GERMANY)	K 1,512,598 -	K140,748 -		K 123,326 -	K 132,620 -	K 150,621 -			GOSSNER MISSION	GRANT	52%
002 GRZ	1,396,154 -	37,317 -		97,138 -	84,790	96,300 -			GRZ		
003 TOTAL COST (GSDP)	29,087,521 -	178,065 -		220,464 -	217,410 -	246,921 -	K981100 - (1988 INCLUDED)	168,505			
004											
005											
006											
007											
008											
009											
010											
011											
012											
013											

Includes supplementary authorizations.

- NOTE: 1. The figures for each project should be backed up by a project cost worksheet
2. The figures in brackets ( ) represent the amount of project cost to be paid by External Sources.

Ministry/Department OF AGRICULTURE

Project Title GWEMBE SOUTH DEVELOPMENT PROJECT (GSDP)

Project Completion Date 3RD MAY 1988 (END OF CONTRACT)

Source of External Finance **COSSNER MISSION** W- GERMANY

~~Loan~~ \_\_\_\_\_ ✓ Grant 1985. 56%

Financing Agreed \_\_\_\_\_ ✓ Yes

Percent of Project Cost Externally Financed	(1986-88)	61%
	(1970-88)	AV. 52%

	Total Project Cost	Expenditure Through 1984	Total Authorized
<u>Capital Costs</u>			
Feasibility Studies			
Technical Assistance			
Civil Works <sup>b</sup>		K 10,000.00	
Buildings <sup>b</sup>		59,322.00	
Machinery and Equipment			
Vehicles		15,000.00	
Furniture and Office Equipment			
Total Capital <sup>c</sup>		84,322.00	
<u>Recurrent Costs Associated with Project Implementation</u>			
Personnel Emoluments		23,162.00	
Allowances			
Purchase of Goods		66,824.00	
Purchase of Services		12.00	
Training		3,740.00	
Total Recurrent		93,743.00	
Total Project Cost		178,065.00	
(External Financing)		K 140,748.00	

Estimated Actual	Rolling Three-Year Program			Balance Required to Complete	Annual Recurrent Costs at Project Completion
	-1985 Budget	1986 Estimate	1987 Estimate		
	K	K	K		
	28,556-	50,090-	58,500		
	10,000-	37,000-	40,000		
	45120				
			8,000		
	83,676-	87,090-	106,500		
	44373-	53,247-	62121-		
	4,000-	4,000-	7000-		
	74902-				
	63,075-	63,075-	61,300-		
	1215-	15-	20-		
	9,000	9,990-	10,000-		
	132788-	130,327-	140,421-		
	220,464-	217,410-	246,921-	(HHS INCL. USED) = 296,805	
	123,326	132,620-	150,621-	981100.00	

- a. Includes Supplementary authorizations.
- b. Includes cost of labour associated with physical construction.
- c. The totals for capital expenditure, external finance and annual recurrent and Financing Annex.
- d. These costs, such as salaries for established staff hired under the project expenditure in the Ministry's budget submission.

nt cost at project completion should be transferred to the Capital Expenditure

ject, should be included in the appropriate categories of recurrent



FINANCIAL REPORT 1984

	EXTERNAL	INTERNAL	SAVINGS	CASH	TOTAL
ACCOUNTS READING 1.1.84	24.248	5.690	720	4.995	32.653
ACCOUNTS READ. 31.12.84	27.674	15.535	720	1.266	45.195

FUNDS RECEIVED	GOSSNER MISSION	GRZ	OTHERS	TOTAL
23.1.84	5.024		4.773 d)	9.797
19. 3. 84	8.959			8.959
4. 9. 84	18.921		5.152 d)	24.073
5. 9. 84	9.514			9.514
6.11. 84		28.272 a)		28.272
13.11. 84		3.571 b)		3.571
22.12. 84	6.857	8.080 c)	1.399 e) 643 f) 1.834 g)	18.813
TOTALS	49.275	39.923	13.801	102.999

- A) REFUNDING TO GST FOR ADMINISTRATION, CAMPMaintenance ETC.  
 B) REFUNDING TO GST FOR ADMINISTRATION, STATIONARY ETC.  
 C) REFUNDING TO GST FOR WINDMILL PAID BY GOSSNER MISSION (STEWARDS & LLOYD)  
 D) DUTCH DONATION FOR GROUNDNUTPROGRAMME (FEMALE EXTENSION)  
 E) ACCUMULATED PAYMENTS FOR SALES OF GM PROPERTY (MAICO, OLD FRIDGES)  
 F) ACCUMULATED INCOME FROM GUESTHOUSE NKANDABWE  
 G) ACCUMULATED GAS SALES TO TEAMMEMBERS

MONEY SPEND

1) KM CLAIMS	KM DRIVEN	PAYMENT RECEIVED	
OUTGOING			
TEAMMEMBERS		150	
A) VAN VLIET	15.172	4.047	
B) KLAUS SCHAFER	17.450	3.711	
C) MARIA SCHAFER	7.734	1.930	
D) MAAZE CONS.	8.887	2.223	
TOTAL		12.061	12.061
2) EEC SIATWINDA			26.128
3) EEC WORKSHOP			2.635
4) ADMINISTRATION (CAMPMaint. GM-LOAN TO GSDP, GAS, ETC.)			42.413
5) EDUCATION (ANDREA CHIKOPA, SEMINARS)			3.596
6) GUESTHOUSE (NKANDABWE CAMP)			624
7) SHORTTERM-LOAN TO VSP (TO BUY MORE MEALMEAL)			3.000
TOTAL			90.457

STARTING CAPITAL BEGIN 1984	32.653		
MONEY RECEIVED 1984	102.999	SUMS UP TO	135.652
LESS MONEY SPEND 1984	90.457	LEAVES	45.195
MONEY AVAILABLE END 1984			45.195

IN ADDITION TO THAT K 10.000 REPAYMENT FROM HANS FUCHS FOR CARLOAN IS KEPT AT THE LIAISON OFFICE, LUSAKA AS A WORKING CAPITAL FOR GOODS AND SERVICES NEEDED BY GST OR FOR ANY EMERGENCIES.

NKANDABWE, 30ST JANUARY 1985



GM

ANNUAL REPORT 1984  
AND TOTAL EXPENDITURE

In the beginning of 1984 the project had no funds to meet the running cost of the project for 8 months, after 8 months in the end of August the same year the funds were realised about K60,000.00 out of this money we thought of the important services rendered to the project by the mission that is to pay back the money which the project had loaned to the mission and that was done without problems and as below is the use of money.

Salaries including that paid by the MISSION and arrears	K 25,969.78
Sub-allowance and leave pay for one officer who went for further studies and the lay off of two engine men at Syatwiinda.	K 1,799.80
Fuel and oil for the lorries and water pump engines.	K 25,726.00
Z.N.P.F.	K 2,101.20
Stationery including refunds to the mission	K 4,208.11
Sub-Total	K 59,204.89
Plus committed expenses but not paid these are kilometre and uniforms.	K 388.42
	<u>K60,193.31</u>
Amount warranted	K60,000.00
Amount paid to date	<u>K59,804.89</u>
BALANCE went back	K 195.11

If the uniform and kilometre expenditure went through the project could ever spend by K193.31.

ALLOCATION	DESCRIPTION	WARRANT NO.	AMOUNT WARRANTED	ACTUAL EXPENDITURE	AMOUNT COMMITTED	BALANCE		REMARKS
						AVAILABLE		
	Salary & Wages	-	60,000.00	25,967.78				
	Sub-All allowance			1,799.80				
	Fuel & Oil			25,726.00				
	ZNPF			2,101.20				
Stationery	Stationery			4,208.11				
	and camp maintenance							
	Kilometre				150.52			
	Uniforms				237.90			
				59,804.89	388.42	195.11		

**X HEAD 89,02—MINISTRY OF AGRICULTURE AND WATER DEVELOPMENT—DEPARTMENT OF AGRICULTURE—continued**

Subheads under which this Head will be accounted for by the Permanent Secretary, Ministry of Agriculture and Water Development	1984					1985 Estimate
	Approved Estimate	Supplementary Estimate or Savings Declared	Total Authorised Expenditure	Change From 1984 Level		
	K	K	K	K		K
012 Village Agricultural Programme in Northern Province ..	600,000	—	600,000	335,000	(6)	935,000
013 Irrigation Development Programme ..	50,000	—	50,000	150,000		200,000
014 Irrigated Agricultural Research and Development ..	50,000	—	50,000	53,000		103,000
<b>X</b> 015 <u>Gwembe South Development Programme</u> ..	—	—	—	220,000	(7)	220,000
016 Cashew Nut Development Project ..	—	—	—	77,000	(8)	77,000
017 Extension Consultancy ..	—	—	—	105,000	(9)	105,000
Agricultural Engineering Development Programme ..	30,000	—	30,000	30,000(-)		—
Rice Development Programme ..	50,000	—	50,000	50,000(-)		—
<i>Sub-Total</i>	3,929,000	433,100	4,362,100	330,900(-)		4,031,200
<i>Total</i>	3,929,000	433,100	4,362,100	126,900(-)		4,235,20
<i>Grand Total</i>	22,557,401	1,005,300	23,562,701	1,020,900		24,583,601

## NOTES:

- (1) K300 000 EEC loan.
- (2) 100% SIDA grant.
- (3) K50,000 UNICEF grant.
- (4) K600,000 NORAD grant.
- (5) K223,000 NORAD grant.
- (6) K823,000 NORAD grant.
- (7) K123,000 GOSSNAR Mission grant.
- (8) 100% Netherlands grant.
- (9) 100% Netherlands grant.



X HEAD 98/01—OFFICE OF THE PRIME MINISTER—SOUTHERN PROVINCE—continued

Subheads under which this Head will be accounted for by the Permanent Secretary, Southern Province	1984					1985 Estimate
	Approved Estimate	Supplementary Estimate or Savings Declared	Total Authorised Expenditure	Change From 1984 Level		
	K	K	K	K		K
<b>Youth and Sport:</b>						
005 Sports Stadium .. ..	15,000	—	15,000	5,000		20,000
<b>Labour and Social Services:</b>						
006 Grants-in-Aid to Self-Help Projects .. ..	—	—	—	10,000		10,000
008 Women's Production Unit	5,400	—	5,400	400(-)		5,000
Intensive Village Development	1,000	—	1,000	1,000(-)		—
<b>Legal Affairs:</b>						
009 Local and Subordinate Courts	42,000	—	42,000	2,000(-)		40,000
<b>Works and Supply:</b>						
010 Civil Servants Housing ..	16,900	—	16,900	3,900(-)		13,000
011 Minor Works .. ..	46,000	—	46,000	26,000(-)		20,000
012 Provincial Workshop ..	22,000	—	22,000	2,000(-)		20,000
013 Development of Feeder Roads .. ..	66,000	—	66,000	6,000(-)		60,000
014 Harbours and Jetties ..	20,000	—	20,000	—		20,000
016 Mechanical Services Department .. ..	—	—	—	5,000		5,000
Road Camps .. ..	10,000	—	10,000	10,000(-)		—
<b>General Education and Culture:</b>						
017 Practical Rooms .. ..	36,000	—	36,000	2,000		38,000
018 Emergency Repairs ..	10,000	—	10,000	4,000		14,000
019 Services .. ..	10,000	—	10,000	4,000(-)		6,000
<b>Lands and Natural Resources:</b>						
020 Regional and Local Supply Plantation .. ..	20,000	—	20,000	17,000		37,000
021 Forest Protection and Management ..	10,000	—	10,000	500(-)		9,500
022 Rural Forest Enterprises ..	15,000	—	15,000	2,000(-)		13,000
023 Forest Extension Services	12,000	—	12,000	1,500		13,500
024 Wildlife .. ..	—	—	—	27,000		27,000
<b>Agriculture and Water Development:</b>						
027 Provincial Extensions and Training .. ..	6,000	—	6,000	—		6,000
028 Regional Research Programme .. ..	14,300	—	14,300	3,500		17,800
029 Co-operative and Village Water Supply .. ..	49,000	—	49,000	4,000(-)		45,000
030 Catchment Conservation Planning .. ..	20,500	—	20,500	4,000(-)		16,500
031 Marketing Development ..	20,000	—	20,000	11,000		31,000
032 Animal Health Services ..	36,000	—	36,000	12,500(-)		23,500
033 Tsetse Control .. ..	20,000	—	20,000	3,000(-)		17,000
034 Forest Nurseries .. ..	7,500	—	7,500	2,500(-)		5,000
035 Fisheries Extension and Development ..	15,000	—	15,000	3,000		18,000
036 Fish Culture Development	20,000	—	20,000	8,000(-)		12,000
X <u>Buleya Malima Irrigation Scheme</u> .. ..	18,800	—	18,800	18,800(-)		—
Settlement Schemes ..	17,500	—	17,500	17,500(-)		—

KLAUS SCHAEFER  
P.O. Box 53, SINAZEZE

GOSSNER MISSION  
HANDJERYSTRASSE 19/20  
1000 BERLIN 41



3.9.84

BETREFF: KEG-ABRECHNUNG

LIEBE FRAU GRUENDER!

ERHARD MISCHKE HAT MICH BEI SEINEM LETZTEN HIERSEIN GEBETEN, DIE KEG-ABRECHNUNG VON DIESEM ENDE AUS SOWEIT WIE MOEGLICH ZU ERSTELLEN.

ICH BIN NUN DIE LETZTEN WOCHEN UEBER DIESEM MUEHSAMEN GESCHAEFT GEHAENGT - MUEHSAM, WEIL IN KEINER WEISE DIE VERBUCHUNGEN IM SINNE DES ANTRAGES ERFOLGT SIND.

NUN HABE ICH SOWEIT MIR Z.ZT. MOEGLICH, ALLES WAS NACH ZAMBIA KAM, PLUS DER GRZ-GELDER IN DEN KEG-RASTER GEZWAENGT.

DAZU SCHIEN ES ZUNAECHST EINMAL NOETIG, DER ZEITLICHEN VERSCHIEBUNG GERECHT ZU WERDEN. DIES WAR MOEGLICH, INDEM ICH DIE DREIJAEHRIGE LAUFZEIT IN 12 QUARTALE UNTERTEILT HABE.

DIE EIGENTLICHE EROEFERNUNG DES ANTRAGSPROGRAMMS WAR IM LETZTEN QUARTAL 1982. DADURCH VERSCHIEBT SICH DAS ENDE DER ANTRAGSZEIT BIS EINSCHLIESSLICH DES 3. QUARTALS 1985.

AUF SEITE 1 FINDEN SIE EINEN UEBERBLICK. ER KORRESPONDIERT MIT DER SEITE "ZUSAMMENFASSUNG" DES KEG ANTRAGES.

DIE SEITEN 2 BIS 11 ENTSPRECHEN DANN JEWELNS EINER ANTRAGSKOMPONENTE.

ICH HABE ALLES IN DM ANGEGBEN, UND ZWAR HABE ICH ALS UMRECHNUNGS-KURS DEN ANTRAGSKURS VOM 3.5.82 ZUGRUNDE GELEGT (1 K - 2.6070).

DAS ENTSPRICHT HEUTE NATUERLICH NICHT MEHR DER REALITAET. ABER ES IST DENNOCH GEGENUEBER DEM ANTRAG KAUM EINE VERSCHIEBUNG, WEIL DER KURSVERFALL DES KWACHA UND DIE INFLATION HAND IN HAND GEHEN.

ICH HOFFE DIE KEG KANN DIESER ERKLAERUNG AKZEPTIEREN. SONST MUSS HALT ALLES NOCH EINMAL AUF DIE JEWELIGEN TAGESKURSE UMGERECHNET WERDEN.

NICHT ENTHALTEN SIND NATUERLICH DIE ZAHLUNGEN, DIE SIE VON BERLIN AUS FUER DIE ROEHREN IM 2. QUARTAL 1984 GETAETIGT HABEN UND WAS SONST NOCH ANFIEL. DAS MUESSEN SIE HALT IN DIE LEEREN SPALTEN EINSETZEN, BZW. DAZUZAEHLEN.

MIT HERZLICHEN GRUESSEN

  
KLAUS SCHAEFER

P.S.: VOR VAN VLIETS URLAUB HABEN WIR NOCH GANZ SCHNELL BESCHLOSSEN DEN BLANKOSCHECK EINZULOESEN. WIR HABEN IHN AUF 30.000 DM AUSGESTELLT. BEKOMMEN HABEN WIR K 18.921.

JETZT HABEN WIR NOCH EINEN SCHECK DALIEGEN UEBER 10.203 DM. WIR WUERDEN UNS WOHLER FUEHLEN, WENN SIE NOCHMALS EINEN BLANKO-SCHECK OHNE DATUM MIT DEN NAECHSTEN AUSREISENDEN MITSCHICKEN KOENNTEN.

ANLAGEN: 11 SEITEN KEG-ABRECHNUNG



AUFSCHLUESSELUNG DER AUSGABEN ENTSPRECHEND DEM EG-ANTRAG BEGINNEND VOM LETZTEN QUARTAL 1982 BIS EINSCHLIESSLICH 2. QUARTAL 1984.

ANTRAGS-KOMPONENTE	VERANSCHLAGT	AUSGEGEBEN BIS 2. QUARTAL 84	DAVON GM	GRZ	KEG
1. PERSONAL-KOSTEN	695.000				
2. GSDP LFD. KOSTEN	439.475	306.752	188.496	61.394	56.862
3. SIATWINDA EXTENSION	313.426	176.246	--	29.156	147.090
4. MALIMA EXTENSION	42.048	68.303	--	--	68.303
5. MALIMA VERWALTUNG	108.777	166.530	--	166.530	--
6. VSP-KAPITAL-ERHOEHUNG	26.070				
7. PICK-UP 2.5 T	34.500	*			7.838
8. PICK-UP 1.0 T	15.942	*			4.898
9. GSB-KAPITAL-ERHOEHUNG	27.300				
10. UNVORHERGE-SEHENES	14.400				
TOTAL (SOWEIT IN ZAMBIA ERUIERBAR)	1.716.938	717.831	188.496	257.080	284.991

\* ICH KANN VON HIER AUS NICHT FESTSTELLEN, WIEVILE DIE GM JEWEILS FUER DIE POSITIONEN 7) UND 8) AUSGEGEBEN HAT.  
DAHER DIE DIFFERENZ VON DM 12.736 ZWISCHEN DER SUMME AUS GM, GRZ UND KEG UND DEM, WAS ALS GESAMTAUSGABE IM 2. QUARTAL 84 ERSCHEINT.



1. PERSONAL  
KOSTEN

	4. QUARTAL 1983 1982	1+2. QUART. 1984	ZWISCHEN SUMME	3+4. Qu. 84 1-3. Qu. 85	TOTAL
VERANSCHLAGT					695.000
AUSGEGEBEN					
DAVON GM					
GRZ					
KEG					

2. GSDP-LFD. KOSTEN	4. QUARTAL 1982	1983	1+2. QUART. 1984	ZWISCHEN- SUMME	3+4, Qu. 84 1-3. Qu. 85	TOTAL
VERANSCHLAGT	36.623	146.491	73.246	256.360	183.115	439.475 *
AUSGEGEBEN	56.972	183.158	66.622	306.752		
GM	17.187	128.888	42.421	188.496		
GRZ	12.500	48.894	----	61.394		
KEG	27.285	5.376	24.201	56.862		

AUFSCHLUESSELUNG:	VERANSCHLAGT	AUSGEGEBEN	GM	GRZ	KEG
LFD. KOSTEN FUER SIATWINDA	15.642	6.518	--	6.518	---
LI PROGRAMM- FRAUENARBEIT- *) GESUNDHEIT + ERNAEHRUNG (DROUGHT RELIEF)	131.654	66.202	<b>66.202</b>	---	---
WERKSTATT	52.140	37.462	--	---	37.462
PROJEKTVER- WALTUNG	49.728	<del>19.400</del> 74.276	--	54.876	19.400
FAHRTKOSTEN (TRANSPORT STAFF)	182.490	117.867	<b>117.867</b>	---	---
UNVORHER- GESEHENES	<del>7.821</del> 7.821	4.427	4.427	---	---
TOTAL	439.475	306.752	188.496	61.394	56.862

\*) WEGEN DER ANHALTENDEN DUERRE LAG DAS SCHWERGEWICHT AUF DER BESCHAFFUNG VON SAATGUT UND VON ERDNUESSEN FUER WERDENDE UND STILLENDEN MUETTER.



3. SIATWINDA EXTENSION	4. QUARTAL 1982	1983	1+2. QUART. 1984	ZWISCHEN- SUMME	3+4. QU. 84 1-3. QU. 85	TOTAL
VERANSCHLAGT	26.119	104.475	52.238	182.832	130.594	313.426
AUSGEGEBEN	78.146	78.425	19.675	176.246		
GM	---	---	---	---		
GRZ	---	29.156	---	29.156		
KEG	78.146	49.269	19.675	147.090		

# AUFSCHLUESSELUNG:

FUER 1983	VERANSCHLAGT	AUSGEGEBEN	GM	GRZ	KEG
RODUNG UND EINEBNUNG		18.632	--	9.281	<b>9.351</b>
● SAMM		20.350	--	<b>9.281</b>	11.069
BAUARBEITEN VERTEILERKANAL		20.585	--	9.281	11.304
EINZAEUNUNG		9.948	--	--	9.948
NEBENKOSTEN, z.B. MATERIALTRANSPORT		8.910	--	1.313	7.597
TOTAL	104.475	78.425	--	29.156	49.269

DIE OBIGE ABRECHNUNG BASIERT AUF DEN UNTERLAGEN, DIE HANS FUCHS HINTERLASSEN HAT.

DAZU SIND EINIGE ANMERKUNGEN NOETIG.

DIE KEG-GELDER WURDEN KOSTENSTELLENSPEZIFISCH BEANTRAGT.

SIE WURDEN ABER NICHT DIESEM GRUNDSATZ ENTSPRECHEND BEI DER UEBERWEISUNG ● KENNZEICHNET.

SIE WURDEN AUCH NICHT IN DER GST-PROJEKTBUCHHALTUNG NACH DIESEN KOSTENSTELLEN AUSGEBUCHT.

DAS MACHT ES SCHWER, 1½ JAHRE SPAETER EINE ABRECHNUNG NACH KOSTENSTELLEN IM SINNE DES KEG-ANTRAGES ZU LIEFERN.

SO VIEL MIR HANS FUCHS ERZAEHLTE, HAT ER DEN KEG-KOSTENSTELLENPLAN NIE GESEHEN. ICH BEKAM IHN AUCH ERST IM MAERZ 1984 DAS ERSTE MAL ZU SEHEN.

EINE Z.ZT. FUER MICH UNAUFLOESLICHE UNKLARHEIT IST DER VERBRAUCH AN KEG-MITTELN FUER SIATWINDA IM LETZTEN QUARTAL 1982.

EINGEGANGEN SIND 78.146 DM. ABER IN DER BUCHHALTUNG UND IN DER AUFSTELLUNG VON HANS FUCHS FINDE ICH NUR AUSGABEN IN HOEHE VON 10.561 DM. EIN ENTSPRECHENDER UEBERTRAGSVERMERK WURDE MON MIR BIS JETZT NOCH NICHT ENDECKT.

DIE GESAMTAUSGABENSUMME 83 HINGEGEN SCHEINT KORREKT. EINE KLEINE UNSTIMMIGKEIT ZU UNSEREN GUNSTEN ERGIBT SICH DURCH DEN KURSVERFALL DES KWACHA.



5

4)- MALIMA EXTENSION	4. QUARTAL 1982	1983	1+2. QUART. 1984	ZWISCHEN- SUMME	3+4. Qu. 84 1-3 Qu. 85	TOTAL
VERANSCHLAGT	3.504	38.544	--	42.048	--	42.048
AUSGEGEBEN	48.507	19.796	--	68.303	--	68.303
DAVON GM	--	--	--	--	--	--
GRZ	--	--	--	--	--	--
KEG	48.507	19.796	--	68.303	--	68.303*

\* DER VORANSCHLAG FUER MALIMA WURDE UM 26.255 DM UEBERZOGEN.  
EINE BEGRUENDUNG GEHT AUS DEN UNTERLAGEN VON HANS FUCHS NICHT  
HERVOR.

5. MALIMA VERWALTUNG	4. QUARTAL 1982	1983	1+2. QUART. 1984	ZWISCHEN- SUMME	3+4. QU. 84 1-3. QU. 85	TOTAL
VERANSCHLAGT	9.065	36.259	18.130	63.454	45.323	108.777
AUSGEGEBEN	13.650	101.010	51.870	166.530		
DAVON GM	--	--	--	--		
GRZ	13.650	101.010	51.870	166.530		
KEG	--	--	--	--		

*Kenneth Dubeys Malima*



6. VSP-KAPITAL ERHOEHUNG	4. QUARTAL 1982	1983	1+2. QUART. 1984	ZWISCHEN- SUMME	3+4. Qu. 84 1-3. Qu. 85	TOTAL
VERANSCHLAGT						26.070
AUSGEGEBEN *						
DAVON GM						
GRZ						
KEG						

\* ICH KANN AN HAND DER HIESIGEN UNTERLAGEN NICHT FESTSTELLEN, OB DIE KAPITALERHOEHUNG ERFOLGT IST. ES GIBT ALLERDINGS IM VSP-AUDIT REPORT EINE POSITION VON K 10.680 (MOTOR VEHICLE GRANT. JAN VAN VLIET HAT BEIM AUDITOR NACHGEFRAGT, UND WIR ERHIELTEN DIE FOLGENDE ANTWORT: (SCHRIFTLICH)  
 "THE EPLANATION AND INFORMATION GIVEN TO ME CONFIRMED THE ASSESSED VALUE IF K 10.680 AS CAPITAL GRANT FROM GOSSNER MISSION."  
 IN NACHFOLGENDEN SATZ WIRD DAS GANZE ABER SOFORT WIEDER SEHR UNSCHARF, DA HEISST NAEMLICH: "THE MOTOR VEHICLE IN QUESTION IS THAT LORRY/TRUCK OWNED BY THE SOCIETY."



7. PICK UP 2.5 T	4. QUARTAL 1982	1983	1+2. QUART. 1984	ZWISCHEN- SUMME	3+4. Qu. 84 1-3. Qu. 85	TOTAL
VERANSCHLACHT	--	34.500	--	34.500		34.500
AUSGEGEBEN						
DAVON GM						
GRZ	--	--	--	--		--
KEG *	--	7.838	--	7.838		7.838

\* AUS DEN HIER VORHANDENEN UNTERLAGEN IST NUR DER BETRAG VON  
DM 7.838 AUS EG-MITTELN ERSICHTLICH.

8. PICK UP 1.0 T	4. QUARTAL 1982	1983	1+2. QUART. 1984	ZWISCHEN- SUMME	3+4. Qu. 84 1-3. Qu. 85	TOTAL
VERANSCHLAGT						15.942
AUSGEGEBEN	--	4.898	--	4.898		
DAVON GM						
GRZ						
KEG *		4.898		4898		4.898

\* AUS DEN HIER VORHANDENEN UNTERLAGEN IST NUR DER BETRAG VON DM 4.898 AUS EG-MITTELN ERSICHTLICH.



9. KAPITAL- ERHOEHUNG GSB	4. QUART. 82 1982	1983	1+2. QUART. 1984	ZWISCHEN- SUMME	3+4. Qu. 84 1-3. Qu. 85	TOTAL
VERANSCHLAGT						27.300
AUSGEGEBEN *						
DAVON GM						
GRZ						
KEG						

\* ICH KANN NICHT FESTSTELLEN, OB DIE KAPITALERHOEHUNG ERFOLGT IST.



10. UNVORHER GESEHENES	4. QUARTAL 1982	1983	1+2. QUARTAL 1984	ZWISCHEN- SUMME	3+4. Qu. 84 1-3. Qu. 85	TOTAL
VERANSCHLAGT						14.400
AUSGEGEBEN						
DAVON GM						
GRZ						
KEG						

# Development Planning and Project Promotion - approved Budget 1984

July 1983 (all in Kwacha)	March 1984 (revised)
<u>05 Other Equipment</u>	
b) stationary 1.000	<del>XXXXXX</del> 1.000
<u>07 Operational funds</u>	
a) Overnight Allowances +)	3 half contracts
6 TAP, 10x24x6 14.400	2 full 8.400
b) km claim	
6 TAP 5x1500, 1x2000 30.780	3 half, two full 18.000
total 07 45.180	36.400
total 05, 07 (Development Planning and Project Promotion) 46.180	37.400

In case the GRZ does not make available any funds for 1984 the total new commitment of GM (without TAP-salaries and Office overheads etc.) would be as follows:

Alternative A	Alternative B	Alternative C
66.915	50.496	40.145
37.400	37.400	37.400
104.315	87.896	77.545

+ ) Whether GM pays Overnightallowances or not, that is a private arrangement between the Mission and us. It has no bearing on the budget calculations.

23.3.84

## Approved Budget 1984 - Camp Maintenance and Administration

July 1983 (all in Kwacha)

07 Operational funds		Alternative A reduced staff	Alternative B dto, no Electr. no GRZ lorry	Alternative C asB, staff further red
a) salaries and wages				
6 adm. staff		(3) 10.800	dto	(2) 7.200
7 workshop staff	28.344	(3) 5.400	dto	(2) 3.600
3 maintenance staff (water com.)		(4) 5.760	dto	(4) 5.760
direct staff costs	28.344	21.960	21.960	16.960
house allowance	500	313	dto	250
sub allowance	5.000	3.125	dto	nil
overtime allowance	2.000	1.250	dto	nil
other overheads	2.000	1.250	dto	1.250
travelling expenses	800	500	dto	nil
leave commutation	2.000	1.250	dto	1.000
ZNPF	800	500	dto	400
contingency allowance	500	313	dto	250
indirect staff costs	<del>XXXXXX</del> 13.600	8.501	dto	3.150
total a)	41.944	30.461	30.461	20.110
b) fuel and oil				
electricity		4.424	nil	nil
water		2.212	4.380	4.380
Lorries, Landrover		16.664	nil	nil
total b)	23.300	23.300	4.380	4.380
c) repairs, Mainten.				
electricity		3.000	nil	nil
water		3.500	4.000	4.000
Lorries, Landrover		3.500	nil	nil
total c)	10.000	10.000	4.000	4.000
d) rep.+Mainten. houses				
and furniture		3 houses	dto	dto
13 staffhouses	20.000	1 guesth.		
2 office		6.155	6.155	6.155
buildings	5.000	1 office	dto	dto
fencing and campmain.	3.000	2.500	2.500	2.500
		3.000	3.000	3.000
total d)	28.000	11.655	11.655	11.655
totals b),c),d)	61.300	44.955	20.035	20.035
total Operational funds code 07 (a-d)	103.244	66.915	50.496	40.145

On the surface it looks cheaper to run and maintain the GRZ owned transport (lorries and landrover). But that is true only, as long as GRZ is paying for the running and maintenance expenses.

If GM is asked to step in, the picture is different. Because in that case GM pays for the running and the upkeep of the GRZ vehicles. But all the income made with these vehicles goes straight to the revenue office.

That applies also to the fees for water and electricity, as long as we use GRZ equipment to pump water and produce electricity.



EINGEGANGEN

28. AUG 1984

Expedient

AUFSCHLUESSELUNG DER AUSGABEN ZWISCHEN 1.1.84 UND 30.6.84 (Auszug)

## GOSSNER MISSION PROJEKTMITTEL

	KM GELD	EDUCATION (CHIKOPA)	DONATIONS (WASSER ETC)	EEC-GELD
JAN	--	1221	3402	119
FEB	958	88	--	1447
MAERZ	515	68	--	1733
APRIL	950	308	4373	1272
MAI	889	135	2300	1173
JUNI	1475	50	210	2637
TOTAL	4787	1870	10285	8381

~~XXXXXX~~

@ 25323

## REGIERUNGSVERPFLICHTUNG VON GM UEBERNOMMEN

	ADMIN./CAMPMINT. ETC.	DARLEHEN AN NON CIVIL S.
JANUAR	97	2174
FEBRUAR	142	2379
MAERZ	706	1757
APRIL	1130	1757
MAI	587	1757
JUNI	877	1757
TOTAL	3539	11581

@ 15120

INSGESAMT 40443

~~XXXXXX~~

BITTE BEACHTEN: DIES IST EIN AUSZUG AUS DER BUCHHALTUNG -  
KEINE GESAMTABRECHNUNG

AM 1.7.84 VORHANDENE MITTEL:	BAR	1373	
	SPARKONTO	720	STANDARD
	INT.	4733	STANDARD
	EXT.	18506	STANDARD
	LUSAKA	10000	BARCLAYS

INSGESAMT 35332

DAZU: SCHECKNUMMER	9062125	10.203
	9062121	15.000
	9059617	-----

24.7.84

GM

10

29.2.84

Financial Status February 1984

	29.2.84	29.2.84
Cash	9,353	2,476
Intern. Acc.	5,540	5,540
Extern. Acc.	31,046	31,046
Savings Acc.	720	720
Total	46,659	39,782

Helen Lohr

GM

9

31.1.84

Financial Status January

	1.1.84	31.1.84
Cash	4,995	9,353
Mutual Acc	5,690	5,540
External Acc	21,248	31,046
Savings A.	720	720
Total	32,653	46,659

Klaus Schöper



Archie

• 0.000 4  
since 0.0

Kanchindu, 5.12.1983

In my capacity as teh treasurer of the Gossner Service Team I would like to inform you about the money I received from Gossner Misson-West Berlin-Germany for the work of the Grombe South Development Projekt during 1982 and 1983.

- Funds for Syatwiinda Irrigation Scheme Extension, Boleya Halima Irrigation Extension and GSDP- Workshop Nkandabbwe	K	56,964.18
- Donations for well-constructions	K	573.48
- Funds for km-allowances for Cosner Service Team- GSDP-officers	K	41,296.88
- Others, incl. bank-commission and stationary	K	10,165.46
		<hr/>
		total 1982 K 109,000.00

- Funds for Syatwiinda Extension, Boleya Kalima Extension, GSDP-Workshop Mbandabbwe	K	50,854.11
- Donations for Female Extension Work and Education	K	9,065.78
- Donations for Seedprogramme, Transport of maize and Well-construction	K	17,082.44
- Funds for km-allowances for Gosoner Service Team-GSDP-officers	K	31,581.35
- car for Gwembe Youth Builders and		
car for Maize Consumers Co-operative	K	21,000.00
- Others, incl. bank-commission and stationery	K	9,416.32
		<hr/>
		total 1983 K 139,000.00

Total money from the Gosner Mission to the Gosner Service Team for the work of the Gwembe South Development Project in 1982 and 1983 K 248,000.00

Tenth

Hans Fuchs - Treasurer of  
Gossner Service Team

ENkadabbwe im November 1983

Hallo Erhard, die Abrechnung for die EG.

Abrechnung für die EG Finanzierung des Workshops.

	in	aus	balance
summe der eingenommenen Gelder	K 11,551.45	8,662.06	2889.39
ausgaben material	2468.14	2,168.14	
ausgaben spareparts		<del>2,80.35</del> 2810.35	
ausgaben labour		1.044,18	
neue geräte		428.20	
reparaturen außerhalb		2,201.19	

*Alu*

Hans Fuchs

Gossner Service Team

EINGEGANGEN

23. JAN. 1984

Erledigt .....

P.O. Box 11

Sinaroro - Zambien

An die

Gossner Mission

Handjery Str. 19-20

1000 Berlin 41-Friedmann

Kandimba, 9-1-84

Hallo Gossners!

Seit dem 5.1. bin ich zwar nicht mehr als GST-Treasurer, da ein Geld-Abchluss für 1983 habe ich aber noch fertig gemacht. Danach würde ich die ganze "Treasureri" aber auch wirklich vergessen. Das hat mir und mirum jetzt sterbenden Dryland Farming Programme genug Zeit gebracht.

Zur Abrechnung: Die uns zustehenden km sind um fast genau 10% überzogen worden (ich hatte ja auch um 10% Ticketszuschlag geleitet) wobei die Teammitglieder 1-7 zusammen um ca 5% überzogen haben und Klaus Schöpe durch seine enorme Fortleistung um ca 63%. Das von mir angefertigte "Km-allowance estimate for 1984" muß dahingehend geändert werden. Auch Gites (04+05) sollten einen Monat länger, so daß hier auch zu veranschlagen ist.



Damit ergäben sich statt des vorgeschlagenen  
K 13 520  $\approx$  DM 27.500

04 + 330  
05 + 175 und  
09 statt 3445 K 4200,

Zusammen K 14780

$\approx$  DM 30.000

Jesrid ist gestern zum Check up nach  
Lusaka gefahren und hat die Schreibmaschine  
mitgenommen. Sie hat Glück gehabt: Nach  
dem stürmischen Regen letzte Nacht kommt kein  
Auto hier mehr raus. Der Marzze-River löse  
sich bis hier rauschen.

Grüße an alle

Oliver

Anlage: Final Statement 1983-Km-Geld

P.S.: Bitte vom Statement 2 Kopien (für  
Teamfile und Treasure) zurückschicken!

# Final Statement km-money GST 1983

(km)	claim u <sup>n</sup> r	actually driven km			calculated for 1983 K	provisional payment K	<u>final payment</u> K	diff. calc. to final payment K
		urban	rural	total				
Ake (13750)	22/28	13.215	1.597	14.812	3.586,34	3.473,07	3.486,61	+ 99,72
Hans (15.000)	30/40	8.700	8.326	17.026	5.906,50	5.988,70	5.940,40	- 32,90
Ingrid (15.000)	30/40	13.164	5.083	18.247	5.848,75	6.040,-	5.982,40	- 112,65
Manfred (15.000)	22/28	13.577	2.088	15.665	4.568,30	3.635,88	3.675,85	+ 872,45
Monika (7.500)	22/28	2.848	1.843	4.691	1.550,-	1.174,41	1.171,08	+ 378,92
Peter (15.000)	24,5/29,5	13.112	6.533	19.645	4.626,-	5.224,32	5.139,68	- 513,68
Evie (15.000)	24,5/29,5	7.530	3.713	11.243	3.639,20	2.765,90	2.940,19	+ 699,01
v. Vliet (5.000)	16/20	421	78	499	1.713,70	1.613,36	1.610,96	+ 102,74
	30/40	2.872	1.711	4.522				
Klaus (10.000)	16/20	13.940	2.264	16.204	1.776,30	2.680,08	2.703,20	- 926,90
$\Sigma = 26 \frac{1}{2} u$		89.269	33.336	122.605	33.215,09	32.595,72	32.670,27	+ 544,72

7-1-84	urban: 24 u/km	72,8 % = 66 %	27,2 % = 34 %	km allowed 111.250 +10% ≈ 122.605	money from G.M.-Berlin for km-claim 1983	started in the final financial Statement '83	corrected after getting km-claim Dec '83	to carry over to 1984 (+ = not fully used) (- = overdrawn)
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1.

# Auflistung des EEC-Geldes die 1982 und 1983 aus GST gingen

	DM	Kurs K1 = DM....	Dankunkosten DM	K	K	Syabwinda DM	Extawira K	halima DM	Trigatim K	Nhandallu Workshop DM	K	VW-MCC DM	K	Nissan-GSR DM	K
27.8.'82 1. Überweisung	55.000,-	2,6620	555,51	208,68	20.452,47	26.760,82	10.052,90	16.610,19	6.239,74	11.072,48	4.159,82	-	-	-	-
22.11.'82 2. Überweisung	100.000,-	2,7250	505,57	185,53	36.511,71	51.385,60	18.857,10	31.896,83	11.705,76	16.212,-	5.949,35	-	-	-	-
<b>ges. Überweisungen 1982</b>	<b>155.000,-</b>	<b>02,7026</b>	<b>1.061,08</b>	<b>394,21</b>	<b>56.964,18</b>	<b>78.146,42</b>	<b>28.910,-</b>	<b>48.507,02</b>	<b>17.945,-</b>	<b>27.285,48</b>	<b>10.109,18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.3.'83 3. Überweisung	20.000,-	2,1015	204,33	97,23	9.419,78	-	-	19.795,67	9.419,78	-	-	-	-	-	-
17.5.'83 4. Überweisung	45.000,-	2,1085	457,73	217,09	21.125,09	44.542,27	21.125,09	-	-	-	-	-	-	-	-
10.10.'83 5. Überweisung	40.000,-	1,9595	204,04	104,13	20.309,29	24.401,54	12.452,94	-	-	2.657,67	1.356,70	4.898,75	2.500,-	7.838,-	4.000,-
<b>ges. Überweisungen 1983</b>	<b>105.000,-</b>	<b>02,0504</b>	<b>866,10</b>	<b>418,45</b>	<b>50.854,11</b>	<b>68.942,81</b>	<b>33.578,03</b>	<b>19.795,67</b>	<b>9.419,78</b>	<b>2.657,67</b>	<b>1.356,70</b>	<b>4.898,75</b>	<b>2.500,-</b>	<b>7.838,-</b>	<b>4.000,-</b>
Überweisungen 1982	155.000,-	02,7026	1.061,08	394,21	56.964,18	78.146,42	28.910,-	48.507,02	17.945,-	27.285,48	10.109,18	-	-	-	-
+ Überweisungen 1983	105.000,-	02,0504	866,10	418,45	50.854,11	68.942,81	33.578,03	19.795,67	9.419,78	2.657,67	1.356,70	4.898,75	2.500,-	7.838,-	4.000,-
<b>ges. Überweisungen</b>	<b>260.000,-</b>	<b>02,4403</b>	<b>1.927,18</b>	<b>812,66</b>	<b>107.818,29</b>	<b>147.089,23</b>	<b>62.488,03</b>	<b>68.302,69</b>	<b>27.364,78</b>	<b>29.942,15</b>	<b>11.465,48</b>	<b>4.898,75</b>	<b>2.500,-</b>	<b>7.838,-</b>	<b>4.000,-</b>
ges. Überweisungen 1982 + 1983 nach Zambien - GST						147.089,23	62.488,03	68.302,69	27.364,78	29.942,15	11.465,48	4.898,75	2.500,-	7.838,-	4.000,-
i. zw. Ausgaben 1982 + 1983 in Zambien						127.411,53	52.212,65	68.302,69	27.364,78	22.423,86	8.576,09	4.898,75	2.500,-	7.838,-	4.000,-
<b>Übertrag nach 1984</b>						<b>19.677,70</b>	<b>10.275,38</b>	<b>-</b>	<b>-</b>	<b>7.519,29</b>	<b>2.889,39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Kandindu, 1.12.1983

*Hans Fuchs*

Hans Fuchs  
Gossner Service Team  
P.O. Box 11  
Sinazexe, Zambia



2.

# Sydtwindu Irrigation Scheme Extension - 4

Projektarbeiten 1982:

Arbeiten	Eigenleistung GSDP+GM	Fremdleistung EG
1. Rodung u. Einebnung		
- Maschinen incl. Transport (Rampen)	K 3.560,-	K 1.880,-
- Materialkosten	—	K 1.134,30
- Löhne	—	K 520,-
- Werkzeuge u. Sonstiges	—	—
2. Einzäunung		
- Löhne	—	K 3.419,94
- Werkzeug + Material	—	K 404,22
3. Dämmen		
- Maschinen incl. Transport (Rampen)	K 3.560	K 1.880,-
- Materialkosten	—	K 2.274,64
- Löhne	—	K 90,88
- Werkzeug + Material	—	—
4. Verteilkanäle		
- Maschinen incl. Transport (Rampen)	K 3.560	K 1.880,37
- Materialkosten	—	K 2.274,64
- Löhne	—	K 181,78
- Werkzeug	—	—
5. Nebenkosten		
5.1. Agraringenieur		
- Aufsicht, Planung u. Beschaffung	K 12.000,-*	—
- Fahrtkosten	K 2.755,-	—
5.2. Bauingenieur		
- Aufsicht, Planung u. Beschaffung	K 4.500,-*	—
- Fahrtkosten	K 1.14,17	—
5.3. Wasserbauingenieur		
- Aufsicht u. Planung	K 915,-	K 555,52
- Überwachungsgehalt	—	—
5.4. Bautechniker		
- Aufsicht	K 770,-	K 440,-
- Überwachungsgehalt	—	—
	K 33.284,17	K 16.931,29

Kandindu, 1.12.83  
Hans Fuchs

Gossner Service Team

P.O. Box 11

Singazee, Zambia

Fuchs

\* geschätzt

K 50.215,46

③

# Syartwiinda Irrigation Scheme Extension Nachkalkulation 1.12.1983

-4-

	Kalk. J22a6 incl. 5% K	Kalk. Hans incl. 15% K	bis jetzt ausgegeben K	nach zu Vorhaben 1984	Kalk. J22a6 Differenz K
1. Rodung u. Einerbung	15.750,-	22.448,-	7.395,66	5.000,-	+7.255,-
2. Baum	—	9.148,25	3.816,16	5.000,-	-8.816,-
3. Hauptkanal	26.250,-	37.518,25	30.613,-	30.000,-	-34.263,-
4. Bewässerungskanäle	15.120,-	21.620,-	4.326,79	10.500,-	+ 283,-
5. Pipeline u. Ventile	34.020,-	37.260,-	—	50.000,-	-15.980,-
6. Pumpe	26.250,-	23.525,-	16.399,35	—	+9.851,-
7. Syphons	2.835,-	—	—	3.500,-	- 665,-
	<u>120.225,-</u>	<u>151.520,-</u>			
8. Dämme			4.245,52		-4.246,-
9. Netzkosten			1.805,52	1000,-	-2806,-
			<u>68.612,-</u>	<u>105.000,-</u>	<u>-52.387,-</u>
(ohne Pumpe		(1.98)	52.212,65)		

- zu 1. einige Arbeit ist uns durch die Maschinen abgenommen worden.  
zu 2. im Stachelstrahl kostet inzwischen 1K  
zu 3. GSD haben die 1. Hälfte des Kanals noch nicht ganz fertig.  
die 2. Hälfte würde genau so teuer.  
zu 4. viel Arbeit ist durch die Maschinen erledigt worden  
zu 5. Rohre sind in Dambila nicht zu haben und wenn, dann  
nur jeweils ein paar als zum doppelten Preis: 6m - K140,-!  
Ventile kosten im Augenblick 2.500 K das Stück.  
zu 8. kann auf 1., 2. und 4. verteilt werden  
zu 9. " " " " " " " "

1) bis jetzt aufgemeldet für Syartwiinda	K 68.612,-
2) " " überweisen	K 62.488,03
3) Pumpe im 1)	K 16.399,35
4) für 1984 noch im GST-cash box	K 10.275,78
5) 1984 nach Betrag J22a6 noch zu überweisen	K 41.337,62
6) nach (Voraussichtlich) künftiges Geld	K 105.000,-
7. Fehlbetrag (Voraussichtlich)	K 52.387,-

Konchindu  
1.12.1983

Fuchs

Hans Fuchs  
Gossner Service Team  
P.O. Box 11  
Sinaxexe, Zambia



# Perspective Plan Gwembe South 1983 - 1988

- 1 = funds
- 2 = staff recruitment
- 3 = staff finance
- 4 = approximate minimum expenditure

- IRDP = Integrated Rural Development Programm
- EEC = European Economic Community
- GM = Gossner Mission
- KfW = Kreditanstalt für Wiederaufbau (German Donor)
- DED = German Volunteer Service

Consolidation of existing projects	1983	1984	1985	1986	1987	1988
①	Siatwinda Buleya Malima VSP etc 1 = GRZ, EEC 2 = GRZ, local 3 = GRZ, GM 4 = 300.000 K					
crash projects Dip tanks	Seed supply - Dip Tanks 1) = GM IRDP 2 = local 3 = GM IRDP 4 = 25.000 K					
pilot projects fisheries ③	Siatwinda Sinazongwe 1 = IRDP 2 = GRZ/local 3 = GRZ/GM 4 = 70.000 K					
water catchment dams ②	Siatwinda - Threeumba Sinazongwe 1 = IRDP 2 = local/GRZ 3 = IRDP/GRZ 4 = 50.000 K					
medium term projects	<div>(5) fisheries 1 = IRDP, 2 = local, 3 = GM, 4 = 500.000</div> <div>(1) roadprogramm 1 = IRDP, 2 = local 3 = GM, 4 = 400.000 K</div> <div>(3) Lake Transport 1 = IRDP, 2 = GRZ 3 = GRZ, 4 = 1.500.000 K</div> <div>(2) school-leaverprogramm 1 = IRDP, 2 = GM, 3 = GM, 4 = 400.000 K</div> <div>(6) rural works hop 1 = IRDP, 2 = DED 3 = DED, 4 = 360.000 K</div> <div>(4) preventive medicine 1 = IRDP, 2 = GM, 3 = GM, 4 = 500.000 K</div>					
Long term projects	To be spread over 1983-88 wells, boreholes, cisterns, dams, wells, 1 = IRDP, 2 = GRZ, 3 = GRZ/IRDP, 4 = 300.000 K electrification and 2.000 ha irrigation 1 = KfW, 2 = KfW, 3 = KfW, 4 = 25.000.000. K					



62

GOSSENER MISSION D. MATINTA PROJECT

SYATWIINDA IRRIGATION SCHEME

ANNUAL REPORT 1983

I. Project - Description

Syatwiinda Irrigation Scheme was started in 1970. The aim of the Project was to learn whether in the Gwembe Valley the practise of dryland subsistence farming could be changed into commercial irrigation farming regarding physical and human conditions.

At present 80 farmers are working on 22ha. irrigated land supervised by the elected Farmers Executive Committee, the Agricultural Advisor i/c and the Gwembe South Development Project Officer i/c (Gossner Service Team member). 70 new applicants are waiting for new plots to become irrigation farmers in the scheme (Syatwiinda Irrigation Scheme). Also the present farmers are asking for bigger fields in the scheme. So the question is answered, irrigation farming is possible within the Gwembe Valley and is accepted by its people.

The majority of the farmers are members of the Syatwiinda Selfhelp Savings and Credit Union and/or Maeze Consumers Co-operative. This co-operatives are helping the farmers in getting loans for e.g. farm implements.

Technical difficulties are arising due to the now 13 years old technical equipment and the sinking water level of Lake Kariba during the last 2 years.

In the next future GSDP (Gwembe South Development Project) will start a handing over period over some years to hand over the Scheme to the farmers. The preparation for this handing over period will start in 1984. An extension of the Scheme was already started in 1982 financed by GM (Gossner Mission Berlin). This part of the handing over preparations will continue in 1983 and 1984.

II. 1982 Report

In 1982 there was no rice harvest because of the low water level of Lake Kariba, the poor rainy season and several pump break downs. In the dry season vegetables were grown. See report of Mr. D. Mutinta.

For 1982 GSDP budgeted for Syatwiinda Irrigation Scheme K40,000 for irrigation works (01-f) and K9,000.-- for operational funds (07) but nothing was released. GM sent K29,000.-- for irrigation works.

III. 1983 Report

In 1983 there was no rice harvest due to the same reasons as the year before. See report of Mr. D. Mutinta.

In the GSDP budget 1983 the estimate was K40,000.- for irrigation works (01-f) and K9,000.- for operational funds (07). The GRZ approved only K3,000 for irrigation works (01-f) but did not release it.

For operational funds (Diesel -07-b) no money was released.

GM sent in 1982 K35,500.-- for irrigation works. The money (1982-1983) was used for clearing the land in the extension area, fencing this area, erecting dams, building the first part of the main canal for the extension and repairing the main canal in the old scheme. This jobs are completed for the most parts.

The money was spent for labour	K 12,200.--
- subs. allow. for the zambian supervisors	K 1,130.--
- tools	K 1,100.--
- fuel and oil	K 5,650.--
- GSB (diesel incl. labour)	K 30,600.--
- Others	K 2,700.--
- carrying forward to 1984	K 9,100.--
total payment from GM for Syatwiinda Irrigation Scheme 1982-83	K 62,500.--

In Germany a pump set was bought for the scheme and paid by GM. The price incl. transport from Germany to Lusaka is DM 32.300. This correspondent to K 17,500.--.

#### IV. 1984 Estimate

Syatwiinda Irrigation Scheme is now 13 years old, also all the irrigation equipment, the buildings, pipelines, canals and the fence. To prepare the handing over to the farmers some urgent repairs, replacements and completions are needed. For this GM paid already in 1982 and 1983 about K80,000.-- (62,500 in Zambia and in Germany for the pump set K17,500 = K80,000.--) In 1984 GM will most probably pay K80,000 (excluding salary and travelling allowance for officer i/c.

Kanchindu 31.12.83

Hans Fuchs, Gossner Service Team

GSDP Officer i/c Syatwiinda Irrigation  
Scheme.



Project

GM

GRZ/BE SOUPH DEVELOPMENT PROJECTDRYLAND FARMING PROGRAMMESen. Chief Mwenba's Area

The Dryland Farming Programme is the continuation of the former Rural Extension Programme in its educational part. In every village of the area one day seminars will be held and the follow up will be done always after 8 -12 weeks, 4 - 6 times a year. The seminars will be done together with the extension staff of the area. The aim is to reach all the farmers, men and women, to see all the special problems of each village and for the farmers:

learning by doing - in the own village - on the own field.

The preparation for this programme and the first "Dryland Farming Meetings" on experimental stage started early 1982.

1982 Report

Beginning of 1982 the GSDP staff, Dr. Scudder and Dr. Colson approved the idea of the later officer i/c to found a Dryland Farming Programme. This programme was confirmed by Sen. Chief Mwenba, ADAO Sinazongwe, DES Sinazongwe and DAO Gwembe during May and June 1982. In July 1982 the programme started in the villages Muekwa, Mwele, Sinakodobbo, Sinakoba, Sulwegoonde, Siabaswi, Mweena and Lanyema. In 1982 13 meetings were held with 640 participants (55 % male 45 % female).

The subjects: Farm preparation and maize production (LIMA). No funds from GRZ were involved.

GM paid the salary and the travelling allowance for the officer i/c.

1983 Report

Beginning of 1983 8 more villages came into the programme: Huuka, Dengenza, Nyanga, Syawaza, Syanzovu, Siampondo, Kafwambila and Singumbi.

1983 30 meetings were held with 1250 participants 60 % male 40 % female. 22 meetings did not take place out of difficult reasons.

The subjects: ploughing, Croprotation, Farm preparation.

Food production (LIMA) and Erosion control.

In the GSDP budget 1983 K5,000.-- were estimated. The GRZ approved K2,000.-- but did not release it.

1984 Estimate

In 1984 we should continue the programme and start to make demonstration fields in each village.

Kanchindu, 31.12.83

Hans Fuchs, Gossner Service Team

GSDP officer i/c Dryland Farming for

Sen. Chief Mwenba's area



Final Financial Statement for 1983

<u>100 Cash Box</u>	<u>1.1.1983</u>	<u>Receipts</u>	<u>Payments</u>	<u>31.12.1983</u>
110 cash-box treasurer	5 855,27	74 428,50	74 450,80	- 3 832,97
120 cash-box GST-Admin	439,19	1 166,-	1 182,08	423,31
130 cash-box Nkandabwino	-,-	22 112,63	20 950,54	1 162,09
<u>100 total:</u>	<u>4 295,16</u>	<u>97 707,13</u>	<u>95 583,42</u>	<u>5 418,37</u>
<u>200 Bank</u>				
210 int. account	5 097,15	19 029,17	19 430,55	5 695,79
220 ext. account	16 430,91	143 325,55	146 366,36	13 390,10
230 savings account	55,50	664,60	-,-	720,10
<u>200 total:</u>	<u>22 583,56</u>	<u>163 019,32</u>	<u>165 796,89</u>	<u>19 805,99</u>
<u>300 Liabilities</u>				
330 THEZ	-,-	676,82	-,-	676,82
390 G T	-,-	1 438,23	1 438,23	-,-
<u>300 total:</u>	<u>-,-</u>	<u>2 115,05</u>	<u>1 438,23</u>	<u>676,82</u>
<u>400 Demands</u>				
410 GSB	9 884,70	9 884,70	-,-	-,-
430 GADP	916,10	1 356,30	440,20	-,-
440 AMI	-,-	116,60	116,60	-,-
450 GM-Berlin (Pape)	-,-	-,-	2 889,39	2 889,39
<u>400 total:</u>	<u>10 800,80</u>	<u>11 357,60</u>	<u>3 446,19</u>	<u>2 889,39</u>
<u>500 Credits + Loans</u>				
510 car loans	12 818,30	23 620,01	37 471,73	26 670,02
520 work loans	1 647,83	2 819,78	2 922,57	1 750,62
530 personal loans	1 493,92	3 328,90	3 038,90	1 203,92
540 programme loans	12 185,70	16 268,05	12 629,00	8 547,45
<u>500 total:</u>	<u>28 145,75</u>	<u>46 036,74</u>	<u>56 063,-</u>	<u>38 172,01</u>
<u>610 GST total:</u>	<u>4 768,55</u>	<u>21 420,22</u>	<u>19 617,83</u>	<u>6 570,94</u>
<u>620 GST Administrated</u>				
621 Dryland Farming	5 831,19	-,-	2 334,30	3 496,89
622 Syatw. Exten. '80	2 158,17	-,-	2 158,17	-,-
623 Syatw. Exten. EEC	24 979,40	35 193,53	51 032,53	9 090,40
624 Halima Exten. EEC	- 1 341,95	9 419,78	8 077,83	-,-
625 GSDI-Workshop EEC	4 196,46	3 016,83	5 478,54	1 734,75
626 MCC-Car VW EEC	-,-	2 500,-	1 319,75	1 180,25
627 GSB-Car Nissan EEC	-,-	4 000,-	4 000,-	-,-
628 GSDP-Workshop GII	-,-	7 583,85	7 583,85	-,-
<u>620 total:</u>	<u>35 823,27</u>	<u>61 713,99</u>	<u>82 034,97</u>	<u>15 502,29</u>

p.t.o.!

700 km-claims	1.1.1983	Receipts	Payments	31.12.1983
710 GRZ or IRDP	- 22 768,53	-,-	-,-	- 22 768,53
720 GR-Berlin	- 7 783,10	40 998,22	32 603,03	612,09
700 total:	- 30 551,43	40 998,22	32 603,03	- 22 156,24
800 Others	124,35	26 995,22	17 774,54	9 345,23
900 From Abroad				
910 income	-,-	126 629,37	126 629,37	-,-
920 Donations	- 686,69	26 698,60	30 044,91	-,-
900 total:	- 686,69	153 327,97	156 674,28	-,-

COMPI LATION :

- balance 100	31.12.	+ 5 418,87		
%	1. 1.	+ 4 295,16	+ 1 123,71	
+ balance 200	31.12.	+ 19 805,99		
%	1. 1.	+ 22 583,56	- 2 777,57	
+ balance 300	31.12.	- 676,82		
%	1. 1.	-,-	- 676,82	
+ balance 400	31.12.	+ 2 889,39		
%	1. 1.	+ 10 800,00	- 7 911,41	
+ balance 500	31.12.	+ 38 172,01		
%	1. 1.	+ 28 145,75	+ 10 026,26	- 215,83
<hr/>				
% balances 600 - 900				
- balance 610	31.12.	+ 6 570,94		
%	1. 1.	+ 8 760,55	+ 1 800,39	
+ balance 620	31.12.	+ 15 502,29		
%	1. 1.	+ 35 823,27	- 20 320,98	
+ balance 700	31.12.	- 22 156,24		
%	1. 1.	- 30 551,43	+ 8 395,19	
+ balance 800	31.12.	+ 9 345,23		
%	1. 1.	+ 124,35	+ 9 220,88	
+ balance 900	31.12.	-,-		
%	1. 1.	- 686,69	+ 686,69	- 215,83
				+ 000,00
				=====

Kanchindu, 28.12.1983  
for the Gossner Service Term

*Hans Fuchs*  
Hans Fuchs, Treasurer

Examined on: ..... 01.01.84...

by Auditor:

*Monika Sitte*  
.....  
Monika Sitte

*M. Sitte*  
.....  
Manfred Sitte



Enclosure to the "Final Financial Statement for 1983" of the  
GO SILEN SERVICE TEAM

The books were closed on Christmas 1983. Up to the handing over to the new treasurer, there will be no movement of funds.

For the cash-box 120 GWT-Lusaka, administrated by the GST-liaison-officer, no final statement has been sent. The only statement the GST got from the present liaison-officer is the statement from 31.5.1983. The figures refer to this statement.

The cash-box 130, GST-vice treasurer was closed on 2.12.1983.

Some Explanations:

100 - GST-treasurer, responsible for accounts no. 100, 200, 300, 400, 500, 600, 700, 800, 900. 110 is the main cash-box.

120 - GST-cash-box - Lusaka: for GST matters in Lusaka +)

130 - GST - vice-treasurer - cash-box: for 611 - 619 and 711 - 719 resp. 721 - 729 +)

330 - TEEZ: money is on the GST - savings account (130), donated from Germany for work with TEEZ and is available

410 - GSB: Demand is transferred to 541 (Credit)

430 - GSDP: Demand is paid back from G DP-(EEC)-money

450 - GH - Berlin: missing money for the G DP-workshop

626 - MCC-car - V: the rest of the money will be spent in 1984 or will be paid back to EEC-account no 623

710 - km - GH-Berlin: see extra statement

800 - Others: all expenses from 810, 820, 910, 920 are booked here at the end of the year. The money for A. Chilopa and loans electr. is also on this account.

900 - 910 all money from abroad passes this account ++)  
920 all donations are passing this account ++)

+) money from 110 (or bank) to cash-box 120 or 130  
After spending the money and reporting it to the treasurer the GST-treasurer can book it to the accounts 610 or 720 or any other. E.g.:

cash, K 500 from 110 to 130 (110/130)

K 200 spent for km-claims - 200 from 130 to 720 (130/720)

K 300 spent for GST-matters - K 300 from 130 to 611 - 619

cheque, K 1.000 to Lusaka (210/120); money spent for syatviinda

Extension: K 1.000 from 120 to 623 (120/623)

++) Cheque, K 10.000 from GH-Berlin, 5.000 for workshop, 5.000 for Malina Irrigation:

K 10.000 in 220 (ext.acc.) and in 910 (910/220)

K 5.000 from 910 to 625 (625/910) and

K 5.000 from 910 to 624 (624/910)

Donation, K 3.000 from Berlin, 1.000 for famal ext. work and 2.000 for education, to GST-ext.acc.

K 3.000 in 220 and in 920 (920/220)

Cheque to V P, K 3.000:

K 3.000 from 220 and from 920 (220/920)

p.t.o.



Statement of the Availability of the Gossner Service Team Money

Money ready

100 cash	K	5 418,87	
200 bank	K	12 805,92	K 25 224,86

%

Money required

330 TEEZ	K	676,82	
610 GST	K	6 570,94	
621 Dryland Farming	K	3 496,89	
623 Syatwiinda Extension EMO	K	9 090,40	
625 GSDP-Workshop Nkandabbwe	K	1 734,75	
626 MCC-car - VW	K	1 180,25	
720 km-claim - GM-Berlin	K	612,09	
800 Andreas Chikopa	K	2 500,-	(K 25 862,14)
800 Rest	K	6 845,23	K 32 707,37

money not yet available

K - 7 482,51

+

Money ready after March 1984:

Repayments of car-loans 512,  
513, 514, 516 and 517 K 26 670,02

Repayments of work-loans  
522 and 526 K 1 750,62 K 28 420,64

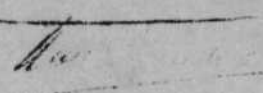
+

Other money demanded or loaned:

450 GM-Berlin	K	2 889,39	
530 personal loans	K	1 203,92	
540 programme loans	K	8 547,45	K 12 640,76
total			K 33 578,89

The money ready now is K 25 224,86. The money ready after March '84 will be K 53 645,50. So for every programme (330, 610, 621, 623, 625, 626, 720 and 800 = K 32 707,37) the money will be available! After diduction of all payments the Gossner service Team money in all demands, loans, credits and cash will be K 33 578,89.

Kanchindu, 29. Dec. 1983  
for the Gossner Service Team

  
Hans Fuchs, Treasurer

Provisional Statement: ~~Km~~-Money for the Gossner Service Team 1983

The calculation for 1983 was  $110.000 \text{ km} + 10\% = 120.000 \text{ km}$  with an average km-claim of 27,5 Ngwee/km. This is equivalent to K 33.000. The GST got for 1983 K 33.215,09. Since the new GST-members got their cars earlier or drove more than calculated we spent more money than expected.

The following table contains some estimated figures: B. Engelhardt - Oct.+Nov., H.P. Wendt - Nov., H.+I. Fuchs, H.+o. 1983, V.+J.v. Vliet and K. Schäfer - all Dec. The final figures will come out with the settlement of December-km.

	claim	calcul. a) K	urban b) km	rural c) km	total d) km	e) K	f) actual payment	g) diff.
1	23/28	3.586,34	13.215	1.597	14.812	3.486,61	3.473,07	+113,27
2	30/40	5.906,50	8.325	8.353	17.178	5.988,70	5.988,70	- 82,20
3	30/40	5.848,75	13.068	5.299	18.367	6.040,-	6.040,-	-191,25
4	23/28	4.568,30	13.640	1.782	15.422	3.636,16	3.635,83	+932,42
5	23/28	1.550,-	2.871	1.356	4.707	1.174,41	1.184,41	+365,59
6	23/28+	4.626,-	13.461	6.530	19.991	5.224,30	5.221,64	-595,64
7	23/28+	3.639,20	7.110	3.471	10.581	2.765,89	2.765,89	+873,31
8	16/20	-,-	421	70	499	82,96		
9	30/40	1.713,70	2.868	1.675	4.543	1.530,40	1.613,36	+100,34
9	16/20	1.776,30	11.864	2.270	14.134	2.352,24	2.680,08	-903,78
total		33.215,09	87.343	32.891	120.234	32.281,67	32.603,03	612,06

- a) calculated from the available money, K 33.215,09 (+ 7.783,10 =  
b) 72,65 %; 24,35 Ngwee/km)  $\hat{=}$   $\emptyset$  26,85 n/km / 40.998,22 -720!  
c) 27,35 ; 33,48 Ngwee/km  
d) the distance the GST was entitled to drive in 1983 was 111.250 km -  
(instead of 110.000 km) + 10% = 122.375 km ( $\times$  26,85 n  $\hat{=}$  K 32.85651)  
e) calculated from the actual driven km incl. estimates  
f) paid by the vice treasurer  
g) difference from e) to a); + = money allocated under a) not fully  
used; - = overdrawn

Sum of f) and g) see also "Final Financial Statement for 1983" 720

Difference between e) and f) is not yet balanced. It has to be balanced together with the settlement of the above mentioned estimations.

Sum of g) will be carried over to 1984.

For the Gossner Service Team

$\text{*)} = + 1,5 \text{ n/km}$

*Hans Fuchs*

Hans Fuchs, Treasurer  
Kanchindu, 28.12 1983



Km - allowance estimate for 1984


(for the Gossner Service Team: H.Fuchs till March, I.Fuchs till March, Ma. and Ho. Bitte till Jan., H.P.Wendt and E.Engelhardt till Febr., J. and W. v. Vliet and K. Schäfer till Dec. 1984)

	Months	Ø claim n/km	entitled to km 1984	≙ K	factor of safety to K	or for coordinator like 1983 35% more K
02	3	35,-	3 750	1 320	1 455	-
03	3	33,5	3 750	1 260	1 300	-
04	1	24,-	1 250	300	330	-
05	1	25,-	625	160	175	-
06	2	26,5	2 500	665	730	-
07	2	26,-	2 500	650	715	-
08	12	32,-	15 000	4 800	5 280	-
09	12	17,-	15 000	2 550	2 805	3 445
11 705					12 880	13 520

The total requirement for 1984 will be, if no new GST-member will come, K 13 520 ≙ DM 27 500.

Kanchindu, 29. Dec. 1984

for the Gossner Service Team

  
Hans Fuchs, Treasurer



# Syatwiinda Irrigation Scheme Extension - final financial statement 1982/1983

1982	1983		salaries	allow. water ing. building exp.	tools	fuel+oil	GSD	other	1983		salaries	allow. water ing. building exp.	tools	fuel+oil	GSD	other
4/10	232	salaries	125,46							carry over '83	2.641,25	356,55	167,75	2.777,12	7777,-	67,67
5/10	234	NPF	14,20						24/11	salaries	585,36					
21/11	261	salaries	1.454,64						24/11	wine			262,50			
17/11	270	allow. mechanic						10,28	25/11	oil				88,-		
19/11	271	sub. allow. water ing.		128,-					26/11	tools			27,90			
28/11	284	km allow. AA						20,52	17/12	wine			175,-			
20/12	294	sub. allow. supervisor		290,-					17/12	grass gear			41,50			
20/12	294	salaries	1.084,32						16/12	salaries	632,16					
22/12	325	salaries	574,08						17/12	Diesel			7	2.552,25		
27/12	327	sub. allow. water ing.		176,-					26/12	tools			48,-			
27/12	330	"		96,-					27/12	"			48,-			
24/12	300	cleaning house						7,-	17/12	salaries	726,98					
24/12	4	sub. allow. supervisor		120,-					17/12	NPF	74,80					
1982		total	3202,70	810,-	-	-	-	37,90	21/12	GSD					5.000,-	
1983									21/12	tools			26,65			
24/1	5	salaries	102,68						11/1	202	salaries	768,21				
8	"	"	514,08						24/1	214	GSD				2.370,70	
18/12	21	sub. allow. water ing.		40,-					21/1	214	salaries	768,24				
21/2	31	" " " "		40,-					29/1	214	GSD				6.000,-	
32		overtime water ing.	184,-						7/11	251	salaries	752,48				
85/2	35	sub. allow. " "		120,-					25/2	262	tools		107,69			
26		salaries	80,-						24/11	262	NPF	14,20				
4/2	38	"	514,08						7/11	271	salaries	58,-				
45		tools			111,55				7/11	274	"	472,92				
17		sub. allow. supervisor		20,-					10/11	279	compensation					207,-
48		" " water ing.		40,-					16/11	281	salaries	767,76				
47		overtime " "	102,85						22/11	288	GSD				217,95	
10/1	53	GSD				6.000,-			28/1	289	"				1582,25	
56		salaries	100,80						29/1	290	repair					2345,35
25/1	62	tools			51,20				24/12	292	salaries	700,-				
72		km allow. AA						25,52	300	tools			175,-			
72		sub. allow. water ing.		96,55					1983	total	9014,29	356,55	1100,79	5.640,37	30.615,-	2.622,02
29/12	77	GSD					1722,-		1982	total:	4050,60	3.202,70	810,-	-	-	37,90
24/1	78	salaries	554,60						1983	total:	49.347,02	9.014,29	356,55	1100,79	5.640,37	30.615,-
22/1	78	Diesel				2.682,12			total 1982/1983:	52.397,62	12.216,99	1.166,55	1100,79	5.640,37	30.615,-	2.659,92
11/5	78	oil				78,-										
10/1		medicine						12,15								
10/1		salaries	486,26													
11/5	108	Diesel oil				237,-										
25/5	107	allow. mechanic						20,-								

p.t.o.

# Compilation

	salaries	allow.	tools	fuel/oil	Q&A	others
<u>Statement 1982</u>						
salaries + tools	3.858,76				30.672,-	
Q&A						
allowances		810,-				
	3.858,76	810,-	-	-	30.672,-	-
<u>Statement 1983</u>						
clearing of land	1.137,70		520,-	1.800,-		
fencing	3.411,74		404,22			
dam construction	2.274,64		90,88	1.800,-		
canals	2.274,64		181,78	1.800,37		
allowances		995,52				
	9.098,52	995,52	1.116,88	5.640,37	-	-
<u>Conclusion (31.12.1983)</u>						
<u>1982</u>						
salaries + others	3.202,70					37,90
allowances		810,-				
1982 total	4.050,60	3.202,70	810,-	-	-	37,90
<u>1983</u>						
clearing of land	1.137,70		520,-	1.800,-		
fencing	3.327,71		404,22			
dam	2.274,64		90,88	1.800,-		
canals	2.274,64		85,69	1.880,37		67,67
main canal			175,-		0.614,-	
allowances		366,55				
1983 total	49.347,03	9.014,79	356,55	1.100,79	5.640,37	20.672,-
1982	4.050,60	3.202,70	810,-	-	-	37,90
1983	49.347,03	9.014,79	356,55	1.100,79	5.640,37	20.672,-
	53.397,63	12.217,49	1.166,55	1.100,79	5.640,37	20.672,-

Kamukindu, 12. Jan. 1984

Hans Fuchs  
Gossner Service Team  
P.O. Box 11  
Sinazoga, Zambia

GWEMBE SOUTH DEVELOPMENT PROJECT

## Final Financial Statement Syatwiinda Irrigation Scheme Extension

1982 + 1983

Hans Fuchs  
Gossner Service Team  
P.O. Box 11  
Sinazoga, Zambia



G O S S N E R S E R V I C E T E A M

P.O. BOX 4

SINAZEZE

Mr./Mrs. *Gossner Mission*.....

*Handjery Str. 19-20*.....

*1000 Berlin 41*.....

Ikandabbwe, *27.12.83*  
Account No. *450*.....

STATEMENT OF ACCOUNT

Dear Sir / Madame!

Hereby I would like to inform you about your accounts with the Gossner Service Team.

1. <i>EEC-Account-GSDP-Workshop-Nkamalaba</i>	K <i>2.889 = 39</i>
2. ....	K ..... = .....
3. ....	K ..... = .....
TOTAL OUTSTANDING	K <i>2.889 = 39</i>

Please, pay back this amount as soon as possible or at the arranged date! Or see the Gossner Service Team - Treasurer!

Yours faithfully

*Handwritten Signature*

(Treasurer of the Gossner Service Team)

from  
Gossner Service Team  
P.O.Box 4  
Sinazeze

to  
Mr./Mrs. *Gossner Mission*.....  
*Handjery Str. 19-20*.....  
*D-1000 Berlin 41*.....



c.c. JAO Sinazongwe  
c.c. Chairman of the Steering Committee  
c.c. Gossner Mission Berlin  
c.c. Gossner Service Team  
c.c. GSDP Staff

687

GOSSNER SERVICE TEAM

P.O. Box 4  
Inanga

To  
PAO Choma  
Lusumpuku House  
P.O. Box 42  
CHOMA

Keneshindu, 3.12.1983

Dear Sir!

In my capacity as teh treasurer of the Gossner Service Team I would like to inform you about the money I received from Gossner Mission-West Berlin-Germany for the work of the Gwenbe Youth Development Projekt during 1982 and 1983.

1982: --

- Funds for Syatwiinda Irrigation Scheme Extension, Boleya Malima Irrigation Extension and GSDP-Workshop Nkandabbwe	K 56,964.18
- Donations for well-constructions	K 573.48
- Funds for km-allowances for Gossner Service Team-GSDP-officers	K 41,296.88
- Others, incl. bank-commission and stationary	K 10,165.46
<u>total 1982</u>	<u>K 109,000.00</u>

1983:

- Funds for Syatwiinda Extension, Boleya Malima Extension, GSDP-Workshop Nkandabbwe	K 50,854.11
- Donations for Farm Le Extension Work and Education	K 9,065.78
- Donations for Seedprogramme, Transport of maize and well-construction	K 17,082.44
- Funds for km-allowances for Gossner Service Team-GSDP-officers	K 31,581.35
- car for Gwenbe Youth Builders and	K 21,000.00
- car for Maize Consumers Co-operative	K 9,416.32
- Others, incl. bank-commission and stationary	
<u>total 1983</u>	<u>K 139,000.00</u>

Total money from the Gossner Mission to the Gossner Service Team for the work of the Gwenbe Youth Development Projekt in 1982 and 1983

K 248,000.00

Yours faithfully



Frans Fuchs - Treasurer of  
Gossner Service Team

## GOSSNER SERVICE TEAM

P.O.Box 4, Sinazeze  
ZAMBIA

Financial statement 1.1.83 - 30.6.83

<u>I. Cash and Bank</u>	1.1.1983	receipts	payments	30.6.1983
110 cash box	3 255,27	30 597,30	33 193,66	1 258,91
120 cash box Lusaka	439,39	1 166,-	1 121,83	484,06
210 bank int. acc.	6 097,15	12 927,09	7 833,73	11 190,51
220 bank int.-acc.	16 430,91	83 982,65	60 811,18	39 602,38
230 bank sav. acc.	55,50	664,60	-,-	720,10
	26 878,72	129 337,64	102 960,40	53 255,96
<u>balance +26 377,24</u>				
<u>II. Liabilities</u>				
390 GST	,--	1 438,23	761,41	- 676,82
<u>balance - 676,82</u>				
<u>III. Demands</u>				
410 GSB	9 884,70	-,-	-,-	9 884,70
430 GSDP	916,10	-,-	144,-	1 060,10
440 AMI	-,-	-,-	116,60	116,60
	10 800,80	-,-	260,60	11 061,40
<u>balance + 260,60</u>				
<u>IV. Credits</u>				
510 car loans	12 818,30	12 927,09	6 888,90	6 780,11
520 business loans	1 647,83	2 079,90	1 550,23	1 118,16
530 personal loans	1 493,92	3 138,90	3 038,90	1 393,92
540 programme loans	12 185,70	9 835,-	-,-	2 350,70
	28 145,75	27 980,89	11 478,03	11 642,89
<u>balance - 16 502,86</u>				
<u>Va Programmes</u>				
610 GST	+ 4 768,55	17 365,02	17 199,63	+ 4 933,94
620 GST administered	+ 35 823,27	36 899,86	37 430,85	+ 35 292,28
	+ 40 591,82	54 264,88	54 630,48	+ 40 226,22
<u>balance - 365,60</u>				
<u>Vb km-claims</u>				
720 km GH-Berlin	- 7 783,10	23 500,27	13 652,49	+ 2 064,68
<u>balance + 9 847,78</u>				
<u>VI. Others</u>				
800 others	+ 124,35	2 640,60	2 781,22	- 16,27
910 income	-,-	86 100,72	85 984,12	+ 116,60
920 donations	- 686,69	7 519,12	7 519,12	- 686,69
	- 562,34	96 260,44	96 284,46	- 586,36
<u>balance - 24,02</u>				
I Cash/Bank	+ 26 377,24	Va Programmes		- 365,60
II Liabilities	- 676,82	Vb km-claims		+ 9 847,78
III Demands	+ 260,60	VI Others		- 24,02
IV Credits	- 16 502,86			
	+ 9 458,16			
				+ 9 458,16



Team : Project

Gossner Service Team,  
Box 4,  
Sinazeze Via Choma  
Ako Spreng

Financial Report from Ako Spreng - 30-June 1983

This is to report to the Gossner Service Team about the EEC-workshop account. This report if it is approved will be sent to the Gossner Mission to let them know what the EEC-workshop account prefinanced on their behalf.

31.6.83	TOTAL	BULEYA MALIMA	GM	TEAM	EEC
1. Various	K4206.92				K4206.92
2. overspending	K 448.66	K 448.66			
3. diesel engine	K2571.70		K2571.70		
4. monopump	K4529.40		K4529.40		
5. E-motor	K 760.50		K 760.50		
6. Worker	K 180.00		K 180.00		
7. paint	K 524.00		K 524.00		
8. E-motor	K 802.00			K802.00	
9. Total	K14023.18	K 448.66	K8565.60	K802.00	K4206.92

There are to explain the various expenditures.

1. The actual expenditure on the purpose budgeted for.
2. Due to unexpected overspendings at Buleya Malima extension, which was not covered by the additional funding from the GM (20,000 DM). It has to be decided from which source it will be paid.
3. Diesel engine for the camp-water-supply with spareparts. The GM agreed to pay.
4. Monopump will be paid by GM.
5. Electric-motor paid by GM as agreed upon.
6. Renovation work at two houses has to be paid by the GM.
7. Paint for renovation the houses has to be paid by the GM.
8. Electro-motor had to be bought because the monopump could only be sold as a package (motor+pump). It has to be decided from which source the money will come. proposal: Team.
9. Total expenditure of K 14,023.18 and the total money given to the account K14,212.90. The Gossner Mission has paid for the improvement of the water system already (DM 10,000) K 4,708.44. The remaining fund to recover the prefinancement (water supply and renovation) is K3857.16.  
The GM is requested to refund this money as soon as possible, that the workshop can continue with putting up the sparepart-store. The former proposal by Mr. Mische-that the repayment of the car loan should be used - is not applicable because the money is needed now and not after my departure.  
The Gossner Mission is asked to send the money as soon as possible.



## G O S S N E R   S E R V I C E   T E A M

P.O.Box 4, Sinazeze

Z A M B I A

Final Financial Statement for 1982

<u>I. Cash and Bank</u>	1.1.1982	receipts	payments	31.12.1982
110 cashbox Nkandabbwe	- 148,18	76 163,99	72 160,54	3 855,27
120 cashbox Lusaka	277,76	1 700,01	1 537,88	439,89
210 bank, int. acc.	1 337,32	8 196,73	3 436,90	6 097,15
220 bank, ext. acc.	619,09	97 239,28	81 427,46	16 430,91
230 bank, sav. acc.	55,50	-,-	-,-	55,50
	<u>+ 2 141,49</u>	<u>183 300,01</u>	<u>158 562,78</u>	<u>+ 26 878,72</u>
<u>II. Liabilities</u>				
320 VSP	- 5 830,34	484,53	6 314,87	-,-
<u>III. Demands</u>				
410 GSB	17 263,75	8 976,40	1 597,35	9 884,70
420 VSP	-,-	108,-	108,-	-,-
430 GSDP	736,10	-,-	180,-	916,10
480 others	-,-	32,-	32,-	-,-
490 GST	-,-	6 455,78	6 455,78	-,-
	<u>+ 17 999,85</u>	<u>15 572,18</u>	<u>8 373,13</u>	<u>+ 10 800,80</u>
<u>IV. Credits</u>				
510 car loans	11 845,44	4 807,96	5 780,82	12 818,30
520 business loans	2 373,06	3 223,48	2 498,25	1 647,83
530 personal loans	1 993,92	2 500,-	2 000,-	1 493,92
540 programme loans	-,-	-,-	12 185,70	12 185,70
	<u>+ 16 212,42</u>	<u>10 531,44</u>	<u>22 464,77</u>	<u>+ 28 145,75</u>
<u>V. a) Programmes</u>				
610 GST	- 7308,69	21 384,02	9 306,78	+ 4768,55
622 Syatw.Ext.'80	+ 3 453,22	-,-	1 295,05	+ 2 158,17
623 Syatw.Ext. EEC	-,-	28 921,52	3 942,12	+ 24 979,40
624 Malima Ext. EEC	-,-	17 945,-	19 286,95	- 1 341,95
625 Nk.Workshop EEC	-,-	10 109,18	5 912,72	+ 4 196,46
(626 Nk.Workshop EEC DM	-,-	5 000 DM	-,-	+ 5 000 DM)
627 Dryland Farming	-,-	5 928,53	97,34	+ 5 831,19
	<u>- 3 855,47</u>	<u>84 288,25</u>	<u>39 840,96</u>	<u>+ 40 591,82</u>
<u>V. b) km-claims</u>				
710 GRZ	- 22 768,33	-,-	-,-	- 22 768,33
720 GM-Berlin	-,-	22 463,13	30 246,23	- 7 783,10
	<u>- 22 768,33</u>	<u>22 463,13</u>	<u>30 246,23</u>	<u>- 30 551,43</u>
<u>V. c) Sundries</u>				
800 others	+ 800,-	4 819,09	5 494,74	+ 124,35
900 donations	-,-	1 372,84	2 059,53	- 686,69
	<u>+ 800,-</u>	<u>6 191,93</u>	<u>7 554,27</u>	<u>- 562,34</u>
<u>V. total:</u>	<u>- 25 823,80</u>	<u>112 943,31</u>	<u>77 641,46</u>	<u>+ 9 478,05</u>

# Compilation

Balance I:	31.12.	+ 26 878,72		
%	1.1.	+ 2 141,49	+ 24 737,23	
+ Balance II:	31.12.	-.-		
%	1.1.	- 5 830,34	+ 5 830,34	
+ Balance III:	31.12.	+ 10 800,80		
%	1.1.	+ 17 999,85	- 7 199,05	
+ Balance IV:	31.12.	+ 28 145,75		
%	1.1.	+ 16 212,42	+ 11 933,33	+ 35 301,85
% Balance V:	31.12.	+ 9 478,05		
%	1.1.	- 25 823,80	+ 35 301,85	+ 000 000,00

Kanchindu, 19. January 1983  
for the Gossner Service Team

*Hans Fuchs*  
Hans Fuchs, Treasurer

Examined on:

by: Auditor Renate Lippert

*R. Lippert*  
Auditor Hans Joachim Spreng



Anlage zum "Financial Statement" vom 6.11.1982

Wie aus dem Statement unter No 720, receipts zu ersehen ist, hat das GST 1982 insgesamt K 22 463,13 Kilometergeld bekommen. Ungefähr 8 Monate (<sup>2</sup>/<sub>3</sub> Jahr) sind abgerechnet und an Teammitglieder ausgezahlt. Das macht (siehe No 720 payments) K 21 372,57. Es bleibt uns also noch ein Rest von K 1 090,56. Für den Rest des Jahres werden wir in etwa benötigen:

uns zustehende km:	Vollverträge	6 x 15 000 km
	Halbvertrag	1 x 7 500 km
	K.J.Jähn	1 x 6 250 km
	Chr. Jähn-Hoffmann	1 x 3 125 km
		<u>106 875 km</u>

% bis jetzt gefahrene u, bezahlte km	<u>72 982 km</u>
	33 893 km

Rechnen wir mit einer gleichen Verteilung von "urban"-und "rural"-km (ca. 75 % : 25 %), so benötigen wir für den Rest des Jahres  $33\,893\text{ km} \times 29,3\text{ n/km} = \text{K } 9\,930,65$ .

% verbliebenem Rest am 6.11.82	<u>K 1 090,56</u>	<i>bitte überweise an Hans</i>
	<u><u>K 8 840,09</u></u>	

Evtl. nicht genutzte Gelder werden Euch natürlich mit dem Jahresabschluß 1982 bekanntgegeben und in 1983 verrechnet.

Kanchindu, 6.11.1982

für das GST

*Hans Fuchs*  
Hans Fuchs, Treasurer



# GWEMBE SOUTH DEVELOPMENT PROJECT

## Capital Estimates for 1982

1. Syatwiinda irrigation scheme			
a) running costs			
diesel and oil	5,000.--		
salaries 2 engine men	2,000.--		
" 2 gen. workers	2,000.--		
spare parts	2,000.--		
	<u>11,000.--</u>	11,000.--	
b) extension phase I			
clearing	15,000.--		
main channel	25,000.--		
	<u>40,000.--</u>	40,000.--	51,000.--
2. Nkandabbwe irrigation scheme			500.--
3. Small scale irrigation schemes			5,000.--
4. Dryland farming			10,000.--
5. Animal husbandry			2,500.--
6. Agricultural famal extension work			4,500.--
7. Cooperative extension work			1,500.--
8. Health and nutrition <del>programm</del> - work			1,000.--
9. Workshop			
salaries for 7 workers	<del>9,275.--</del>	10,700.--	
salaries for 2 drivers	<del>4,089.--</del>	4,300.--	
	<u><del>43,365.--</del></u>	<u>43,365.--</u>	
		15,000.--	
spareparts	5,000.--		
tyres	3,000.--		
steel	3,000.--		
tools	700.--		
Water development	2,000.--		
salaries water devloment	2,200.--		
fuel, gas and oil	9,100.--		
	<u>25,000.--</u>	25,000.--	40,000.--
10. Staff salaries			12,750.--
11. Travelling allowances			38,200.--
12. Subsistence allowances			1,000.--
13. Stationaries and protective clothes			2,000.--
14. Contingencies			1,000.--
SUBTOTAL			<u>170,950.--</u>
15. Landrover pick-up			

Fuchs

Zambia

Unser Bestellwunsch an VW war wie folgt:

VW-Doppeltkabine, 5-Sitzer, 161-77kW Diesel	
Lenkung rechts, Modell '248341/070,	
Farbe Weiss	
Preis ab Werk Grundausführung	
* + M+S - Ausüstung	20.154,87
	1.116,79
	21.271,66
10% Rabatt	2.127,16
	19.144,50
* + Zusatzüstung	983,07
	20.352,57
+ Seefracht	3.498,-
+ Transportversicherung	866,40
	24.716,97
CIF Dar-Es-Salaam	

\* M+S Ausüstung:

032 abschließbarer Türverschluss	18,58
089 Klingenschutzscheibe in Verbundglas	171,68
094 abschließbarer Photogarnierdeckel	22,12
103 gestrichelte Stützbohrer	102,65
172 Echlenholz Stahlgürtelrieff-	238,05
506 Innenschrägenverstärker	311,50
616 Rückfahrscheinwerfer	81,42
106 Cyclon Luftfilter	138,05
954 Michelin Reifen	72,29
	1.116,79

\* + Zusatzüstung:

Wursten auf Sollbruchreifen	192,-
GT 2 - 50.000 km - Inspektionspaket	566,07
verbesserte Luftansaugung	225,-
	983,07



*[Signature]*

Hans Fuchs

Ingrid Fuchs  
Eppingerhove Str. 36  
4040 Neuss 22

Holzheim, 27.9.82

Hans Fuchs

An die  
Gossner Mission  
Kandjengstr. 19-20  
1000 Berlin 41

Betrifft: Kleintransporter für Zambien

Hiermit möchte ich Sie bitten, bei der Bremer Stelle  
des Diakonischen Verkes der EKD für das Gossner  
Service Team in Zambien das in der Anlage beschriebene  
Auto zu bestellen. (Es soll der Consumers' Coop. zur  
Verfügung gestellt werden.)

Alle Papiere für die Anmeldung schicken Sie bitte  
an das Liaison Office, Lusaka.

Die Bezahlung erfolgt, wie vereinbart vom EG-Geld,  
Rate 1983. Falls die Auslieferung noch 1982 erfolgt,  
wird, nach Vereinbarung mit Herrn Mische, der Wagen  
von der Gossner Mission vorfinanziert.

Mit freundlichen Grüßen

Ingrid Fuchs

Anlage: Angebot Nr. 82/146 V.W., angepasst



## CAPITAL ESTIMATES FOR BULEYA MALIMA IRRIGATION SCHEME

01. LAND AND Infrastructural Development

f. 17945.00  
h. 4100.00

03. Vehicles

a. 20,000.00  
d. 200.00

04. Agricultural Equipment

b. 1,000.00  
c. 300.00

07. Operational Funds

a. 8,974.00  
b. 14,020.00  
c. 2,900.00  
d. 5,000.00

Total 174,439.00  
=====

CAPITAL ESTIMATES FOR BULEYA MALIMA IRRIGATION SCHEME  
FOR 1983. DETAILED SUBMISSION

## 01 Land and Infrastructural Development

f) Reconstruction Phase II (10 ha)

The area in view is between the GRZ orchard and the already reconstructed land. The soil is more sand in other parts of the scheme, therefore more lining is needed.

Estimated costs in detail:

1. soilwork before lining  
a) 16 labourers for 3 months 2,400.00  
b) 16 picks 120.00

2. bricklining of 1000m channel  
a) bricks, 60,000 incl. transport 3,000.00  
b) cement, 270 pockets incl. trans 2,025.00  
c) 15 labourers for lining +  
5 bricklayers for 3 months 3,900.00  
d) 10 buckets 80.00

The selected form of lining is labourintensive and therefore serves the people in the area twofold. Most of the needed tools are still there from Phase I reconstruction.

3. Transport of sand and water for lining	
a) diesel and oil	2,000.00
4. If more land is irrigated, more water has to be pumped. To ensure full capacity the complete second pump set needs overhaul.	1,500.00
5. For the additional land, pipes for syphoning are needed.	2,000.00
6. Overnight allowance for one supervising officer(3months)	920.00
subtotal f.	17,945.00

h) Improvement of the electric and domestic water system.

When the scheme was established all houses were supplied with water and electricity. Both are not working at present.

1. Unfortunately the diesel engine for the generator set was removed from the scheme, but one of the engines for the pump sets could be overhauled and used.	1,400.00
2. The generator is still there but in a bad stage and also needs overhaul.	1,000.00
3. Pullys and V-Belts are needed if the generator is installed.	350.00
4. Also a connection board and instrument panel plus fuses.	900.00
5. Some houses have to be supplied with new ankers and insulatories	50.00
6. a 30m cable has to be replaced because it is serverely damaged	100.00
7. repair of a water tank	300.00
subtotal h.	4,100.00

03 Vehicles

a) 1. the GRZ orchard has to be equipped with its own transport because the existing marketing boards are not functioning alright but fruits must be marketed. One land-rover (pick-up)	20,000.00
subtotal a.	20,000.00



- d) 1. if there is any break-down at the pump station the GSDF workshop has to be informed to follow it up immediately. On bicycle for the engine-man.

200.00

subtotal d.

200.00

to04 Agricultural Equipment

- b) 1. Insecticides and fertilizers are needed in the GRZ orchard to ensure a good harvest.

1,000.00

subtotal b.

1,000.00

- c) 1. Tools, particularly slashers and shovels for use in the GRZ orchard

100.00

2. Protective clothes which are particular needed when insecticides are applied.

200.00

subtotal c.

300.00

to07 Operational Funds

- a) The scheme is operated by 3 civil servants who have to lead the work

1. The pump station and the GRZ orchard have to be maintained by 5 workers.

6,468.00

2. For the annual agricultural shows and other official tours overnight allowance have to be paid.

1,000.00

3. For peak season particularly for slashing grass in the orchard and harvesting casual labour is needed.

1,506.00

subtotal

8,974.00

- b) 1. Fuel. the expected raises in fuel and oil costs are incl. in the estimates. With close maintenance no breakdowns are expected and the full amount of diesel will be needed to serve the present area (phase I). and to provide Diesel for the scheme tractor.

6,000.00

2. one drum of rotella oil

440.00

3. the sprayers for the orchards are propelled with petrol engines: For petrol

580.00



b1) Additional running costs for the re-constructed area phase II  
these are estimated per annum as follows:-

1. diesel	4,000.00
2. one drum of oil	440.00
3. service parts	60.00

b2) Additional running costs needed for electrical and domestic water supply per year

1. diesel	2,000.00
2. one drum of rotella oil	440.00
3. service parts	60.00

subtotal b (b<sub>1</sub>, b<sub>2</sub>)

14,020.00

c) 1. Until Buleya Malima is connected with main electric lines, diesel engines have to be used, which are not only consuming much fuel, but also costly in maintenance and need expensive spare-parts.

2,900.00

subtotal c

2,900.00

d) 1. There is a big number of staff houses which are not maintained for many years also offices and storerooms. Due to this fact some need heavy repair. For material and labour

5,000.00

subtotal d.

5,000.00

TOTAL=

74,439.00

Capital Estimates for Buleya Malima

Irrigation Scheme for 1982 *1983*

I. Description

The Buleya Malima Irrigation Scheme has been constructed by the Project Division of the Ministry of Rural Development starting from 1970. It was handed over to the Department of Agriculture in 1977.

The scheme consists of 62 ha. of which 7 ha. are used by GRZ, (+) primarily for an orchard of citrus fruits, bananas and pineapples 55 ha. are occupied by 53 farmers, each one working on plots amount to 1 ha. In 1979 the Gwembe South Development Project (GSDP) was asked to take over the management for the scheme. ~~The GSDP is already managing 2 irrigations schemes in the Sinazongwe Sub-District of Gwembe District.~~ The Provincial Agricultural Officer, Southern Province, handed the responsibility for the management to GSDP in October, 1980.

At that time the problems in the scheme were particularly on two levels.

- a) on the technical level, engine problem and difficulties in the water distribution system led to failures in the supply of water to the farmers.
- b) On the organisational and management level, the co-operation between farmers, and between farmers and management was not in any stage, that would be needed to operate the scheme successfully.

Most of the channels were unlined which led to long delays in water supply and water losses through seepage.

+)  
( Government of the Republic of Zambia )

## II. 1981 Report

In October, 1980 GSDP applied for additional funds for a first stage of reconstruction of the scheme from the Ministry of Agriculture and Water Development a sum of K10,000.--. The money was granted at the end of the year. An area of 13 ha. was fully developed, channels were raised and 700m main channel concret lined. Through arrangements with GSDP work could start already in November 1980 and finished in March, 1981. All but two farmers are already growing vegetable successfully. The farmers committee is already very much engaged in managing their part of scheme.

The GSDP mechanical workshop is assisting with services and transport. Administration is done from Nkandabbwe camp (GSDP). The allocation for 1981 was K15,000.--. The labour force had to be reduced to five because of the low allocation. These five labourers, two for the engine and three for the GRZ orchard, are in general sufficient for the work load. Farmers are expected to do clearing and general maintenance in the settlement scheme.

	amount warranted	amount spent
Salaries	6,700.--	5,461.27
Fuel (diesel + petrol and oil)	4,400.--	1,849.79
Spare parts	2,900.--	462.83
Insecticides + fertilizers	500.--	881.92
Protective clothes	300.--	-
Housing maintenance	200.--	-
	15,000.--	8,655.72

Due to late communication about the allocated funds, laying off workers was delayed. This has led to high spending for salaries.



## III. Estimates for 1982/1983

~~1983~~ 1983

## A. Running costs

## 1. Salaries

a) 5 workers (2 enginemen 6,050.-  
3 workers for orchard)

4000,-

b) Casual labour 950.-

7,000.-

## 2. Fuel

a) diesel for pumps and tractor 5,000.-

b) oil 440.-

c) petrol for sprayers 560.-

6,000.-

6000,-

## 3. Spareparts for pumps and pump station

2,900.-

1000,-

## 4. Insecticides and fertilizer

700.-

700,-

## 5. Lining channels in orchard and relocation of banana plantation.

1,800.-

## 6. Tools, slasher and shovels

100.-

100,-

## 7. Protective clothes

200.-

200,-

Sub total

16,700.-

18,700.-

## B. Improvement of electrical and domestic water system.

## 8. Repair of generator set

a) Generator overhaul 1,000.-

b) Diesel engine overhaul 1,400.-

c) Pully's and V-belts 300.-

d) Connection board + instrument panel 350.-

e) Ankers + insulators 50.-

f) 30m cable 100.-

3,200.-

## 9. Repair of water tank

300.-

## 10. Running costs for generator

a) Diesel for generator per annum

K2,000.- for 1982 1,000.-

b) engine oil 440.-

c) service parts 200.-

Subtotal =

1,640.-

5,140.-

1,640

C. Reconstruction Phase (11) (10 ha)

1983

11. Soil work before lining		
a) 16 labourers for 3 month	2,400.-	
b) 16 picks	<u>120.-</u>	
		2,520.-
12. Concrete lining 1000m		
a) cement 605 pockets incl. transport	4,235.-	
b) 6 labourers for sand, 3 months	900.-	
c) 10 labourers for lining, including 2 bricklayers	2,100.-	
d) 10 steelformers	200.-	
e) 10 buckets	<u>80.-</u>	
		7,515.-
13. Transport		
a) Fuel + oil for sand transport	2,000.-	
b) Tyres for trailer	400.-	
c) Tyres for water tank	<u>200.-</u>	
		2,600.-
14. Engine overhaul for 2nd engine	1,500.-	
15. Pipes for syphoning from channels.	2,000.-	
		<u>16,135.-</u>

D. Additional running costs for the reconstructed area.

16. Running cost		
a) diesel	3,000.-	
b) oil	440.-	
c) service parts	<u>60.-</u>	
	3,500.-per annum	
for 1982 (5months)		<u>1,500.-</u>
	Total	<u>41,475.-</u>

3.500

1. Erwartete Ein- u. zu erwartende Einnahmen: 2000,-  
 5.000,- Ausgabe dann insgesamt  
 20.140  
 8.000  
 13.040

2. Für 1984 werden mit Kosten von  
 Einnahmen = 11.000,-  
 Kosten insgesamt =  
 20.140  
 10.040  
 10.040

Detailed submission:

## A. Running costs

1. Salaries: a) Minimum labour force of 5 workers has to be maintained by GRZ, because the orchard remains GRZ properly.

6,050.-

b) For peak season, particularly for slashing grass in the orchard and harvesting, casual labour is needed.

950.-

7,000.-

2. Fuel: a) The expected raises in fuel costs are included in the estimates, with close maintenance no breakdowns are expected and the full amount of diesel will be needed

5,000.-

b) 1 drum rotella oil

440.-

c) the sprayers for the orchard are propelled with petrol engines.

For petrol

560.-

6,000.-

3. Until Buleya Malima is connected with main electric lines, the diesel engines have to be used, which are not only consuming much fuel, but are also costly in maintenance and need expensive spare parts. estimated for 1982 at

2,900.-

4. Insecticides and fertilizer for use in the GRZ Orchard

700.-

5. Lining channels in orchard and relocation of banana plantation. This measurer had initially been planned for 1981 already, but had to be postponed due to lack of sufficient funds.

1,800.-

/6



6. Tools particularly slashes and shovels, for use in the orchard.	100.-	
7. Protective clothes, for workers these are particularly needed, when insecticides are applied	200.-	
Subtotal	18,700.-	18,700.-

B. 8 Improvement of the electrical and domestic water system.

When the scheme was established, all the houses were supplied with water and electricity. Both are not working at present.

b. Unfortunately, the diesel engine of the generator set was removed from the scheme, but one of the engines for the pump sets could be over hauled and used.	1,400.-	
The generator is still there, but in a bad stage and needs also overhaul.	1,000.-	
c. Pully's and V. Belts are needed, if the generator set is installed,	300.-	
d. also a connection board and instrument panel.	350.-	
e. Some house have been supplied with new ankers and insulators	50.-	
f. and 30cm cable has to be replaced, because it is severily damaged.	100.-	3,200
9. Repair of Watertank, which is leaking	300.-	
10. If funds are allocated as needed, the improvements should be realized by midyear. Running costs for the generator have to be estimated for the remaining half of the year:		
a) Diesel, per annum K2,000.-, for 1982	1,000.-	
b) 1 drum rotella oil	440.-	
c) service parts	200.-	1640.-

Subtotal B

5,140.-

It is considered to extend the water system slightly to provide surrounding villages with clean, healthy water, if funds under (9) allow.

### C Reconstruction Phase II

After the first phase of reconstruction has proved to be surprisingly successful, with almost all the farmers using their land intensively, and the farmers committee take keen interest in the affairs and showing interest to take responsibility, the next phase of reconstruction should follow. The project is encouraged to do its part as soon as possible. Farmers, who are able to manage bigger plots, could extend their land, and it is expected, that new farmers can be provided with land. A diversification of irrigation produces to fruits, legumes and rice is intended to avoid marketing problems with perishable vegetables.

The area in view is between the GRZ orchard and the already reconstructed land. The soil there is more sandy than in other parts of the scheme, therefore more lining is needed. The overall size of the area is 10 ha.

Estimated costs in detail are:

#### 11. For soil work before lining

a) 15 labourers for 3 month	2,400.-
b) 15 picks	120.-
	<hr/> 2,520.-

#### 12. For concrete lining of 1000 m channel

a) cement, 605 pockets, incl. transport	4,235.-
b) 5 labourers to collect sand, 3 months	900.-
c) 10 labourers for lining, incl. 2 bricklayers	2,100.-
d) 10 steelformers for different sizes of channels	200.-
e) 10 buckets	80.-
	<hr/> 7,515.-

The selected form of lining is labour intensive it therefore serves the people in the area twofold. Most of the needed tools are still there from phase I reconstruction.