

Scottish Government Zambia Development Programme

End of Year 1 Report

1. General Project Information			
1.1	Project Reference Number:	ZAM4	
1.2	Name of Organisation:	Christian Aid	
1.3	Lead Partner(s):	Churches Health Association of Zambia (CHAZ)	
1.4	Project Title:	Making Agriculture a Business	
1.5	Reporting Period:	From: 01/10/2017 To: 31/03/2018	
1.6	Reporting Year:	Year 1	
1.7	Project Start date	01/10/2017	
1.8	Project End date	31/03/2022	
1.9	Total Project Budget*	£1,329,537	
1.10	Total Funding from IDF*	£1,309,537	
1.11	Have you made any changes to your logframe? If so please outline proposed changes in the table below. Please note all changes require Scottish Government approval. If changes have already been approved please indicate this in the table.		
Outcome/Output	Proposed /Agreed Change	Reason for Change	Date Approved and by whom
Output Indicator 1.1	Milestone EYr1 - Change '200 groups mobilised, screened, revived and mobilised' to: a) 100 groups mobilised, screened and revived	This was inconsistent with Outcome Indicator 1.1	10/7/18 – [REDACTED] approved: Output Indicator 1.1: "I'm content this is an error in the final log-frame document and can be changed as requested."
Output 1.3	Propose to move milestone for year 1 to year 2	Unseasonable weather meant that work could not be completed in required timescale	10/7/18 – [REDACTED] approved: Output Indicator 1.3: I appreciate the reasons for not being able to hit the milestone this year, but it should stay where it is. You should continue progress towards it and report accordingly in Y2.
Output 1.4	a) Trainer identified b) Training Modules developed Propose to move milestone for year 1	Trainers to be identified and training modules to be developed by ZCSMBA (the trainers) in Year 3 along with the	

	to year 3	training delivery and they will manage the recruitment of trainers. This has been agreed in detailed talks with ZCSMBA who indicated that it would have been too early to produce bespoke materials and identify or recruit trainers in year 1.	
1.12	Supporting Documentation Check box to confirm key documents have been submitted with this report	Up to date Logical Framework, which reflects any changes detailed above.	X
		Up to Date Budget Spreadsheet	X
		Case Study	N/A
Report Author: [REDACTED], Programme Funding Officer [REDACTED] Global Governance Advisor [REDACTED], Programme Coordinator [REDACTED] Programme Funding Officer		Signature: [REDACTED]	

2. Progress and Results

2.1 *Update on the project progress during the reporting period. (Max 500 words)*

This report is for the period October 2017 to March 2018. During the period under review, the project made progress towards achieving key planned milestones. Out of a total of 6 milestones planned, 3 were achieved.

Milestones under output 1.3.a and 1.3.b were not possible due to poor weather conditions and will be completed and further reported on in Year 2.

The third milestone under 1.4.a is also requested to be moved to year 3 where the substantive training activity is planned, explanations are given under section 2.3 below.

All main start-up activities including the project launch, kick-off induction workshops and project sensitisation meetings in all the four targeted areas were conducted. A total of 39 participants (18 women and 21 men) including Christian Aid Scotland, Provincial and District dignitaries, project staff from CA Zambia and CHAZ, Field Facilitators, Village Headmen and other relevant stakeholders attended the Project Launch. A key note speech was delivered by Central Province Government, through the Provincial Permanent Secretary for Central Province who expressed support to the project while CA-Zambia Country Representative called for stake-holder engagement during project implementation. These start-up activities increased stakeholder awareness of the objectives, timing and expected outcomes of the project.

By the end of the reporting period, all key project personnel including a 100% funded Project Officer; a Project Driver; community field facilitators and all personnel allocated to the project were in place.

Among the things that went well were:

- The induction meeting organized by grant holders where Scottish Government Policies, systems and procedures were highlighted.
- The presence of the Scottish Foreign Minister during a partner symposium increased project visibility and government commitment to the project.
- The active participation of Christian Aid (Scotland, Regional and Country offices) during the launch and baseline survey which increased the appreciation of project dynamics and scope of issues to be addressed by the project.
- The decision to conduct the baseline in partnership between CA Zambia and CHAZ with support from the CA Regional Office in Nairobi increased the sense of project ownership
- Effective community sensitisation meetings which stimulated interest among community members in target areas resulting in an over achievement in group mobilisation where 122 were formed against a target of 100 groups.
- Procurement of capital items that include:
 - ✓ Twenty (20) bicycles
 - ✓ Four (04) desk top computers
 - ✓ Four (04) printers
 - ✓ Four (04) internet modems
 - ✓ Four (04) cash boxes
 - ✓ Eight (08) flip-chart stands

	<p>During the period under review, the country experienced above normal rains which affected activities such as assessment, design, procurement and testing of appropriate renewable energy led solutions and the drilling of boreholes.</p>
2.2	<p><i>Have you completed all baselines for the project? If not please explain why and describe what plans are in place to ensure these are completed. If you have please ensure these have been added into your logframe. (Max 200 words)</i></p> <p>The Baseline Survey as another milestone for the year ended 31st March 2018 was successfully conducted. Four (4) zones were covered in each of the four (4) project areas with a minimum of 75 persons interviewed per zone. A total of 1,200 people were interviewed, altogether forming a sample size of 30% of the total targeted project population.</p> <p>However, data collected could not be analysed during the period under review as the last day for data collection was 30th March 2018. It is envisaged that processing and analysis of the data collected would be completed in the month of April 2018. Findings of the baseline survey will among others provide benchmark information for project monitoring; provide a basis for log-frame revision where necessary as well as feed into training materials and prioritisation of key activities. The log-frame revision exercise is planned for early June 2018, while changes to the log-frame shall be reported in the Mid-year report due in October 2018.</p>
2.3	<p><i>Have you experienced any delays to planned activities? Please provide full details including what action is being taken to bring activities back on track. (Max 250 words)</i></p> <p>The project experienced some delays and factors that caused the delay are given with mitigation measures put in place to bring them back on track.</p> <p>Output 1.3.a Milestone Yr1 – Assessment, design, procurement and testing of appropriate renewable energy led solutions to power irrigation and refrigeration facilities (Strathclyde University)</p> <p>This milestone could not be achieved as activities leading to its attainment were not implemented owing to the unfavourable weather conditions during the year under review. However, some personnel from Strathclyde University made a visit to one of the project areas in March 2018. The aim of the visit was to gain a deeper insight of the project focus and its deliverables, familiarise himself with the conditions of the project areas, and conduct a preliminary scoping of anticipated changes to the University deliverables. A detailed plan has been developed to ensure that implementation of this activity is done beginning end of May 2018 and first week of June 2018.</p> <p>Output 1.3.b Milestone Yr1 – Establishment of SE led drip irrigation solutions demonstrations in the four targets districts--</p> <p>This activity is linked to 1.3.a above and we propose that it should be moved to year 2 as drilling boreholes, installation and testing of SE led drip irrigation solutions could not take place during the rainy season. As soon as the ground water level subsides between July and September 2018, the activity shall be undertaken.</p> <p>Output 1.4.a&b Milestone Yr1 – Trainer identified and Training Modules developed for Supply chain and market systems establishment- During the induction, it was agreed that this activity/ milestone should be moved to year 3 in line with the activity log for training in this area, given that for ZCSMBA it makes more sense to identify trainers and develop materials</p>

	<p>much closer to the training delivery, if this is agreed. Both the activity and results logs shall be updated as accordingly.</p> <p>Capital Procurements</p> <p>Procurements of 9 drip irrigation kits and sinking of 3 boreholes were deferred to year 2 as they are linked to milestones 1.3.a. and 1.3.b.</p> <p>Procurement of motorcycles is currently underway and will be spent in Q1 of year 2.</p>														
2.4	<p>Project Outcomes</p> <p>In the table below, Outcomes are given with, detail on your progress and results over the reporting period. Delays or other challenges experienced and how these have been addressed are provided. Unexpected results are also given.</p> <p>Outcome: <i>4000 farmers/entrepreneurs are empowered and effectively harness business opportunities for economic growth</i></p> <table border="1"> <thead> <tr> <th>Outcome Indicator</th> <th>Milestone / Achievement</th> <th>Progress</th> </tr> </thead> <tbody> <tr> <td>1.1 Number of farmers/entrepreneurs who have obtained relevant skills in business/ enterprise development</td> <td>100 existing groups mobilised, screened and revived</td> <td>122 groups have been mobilised, screened and revived.</td> </tr> </tbody> </table>			Outcome Indicator	Milestone / Achievement	Progress	1.1 Number of farmers/entrepreneurs who have obtained relevant skills in business/ enterprise development	100 existing groups mobilised, screened and revived	122 groups have been mobilised, screened and revived.						
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2.5	<p>Project Outputs:</p> <p>Progress and results based on the target outputs for the reporting period are given below. Challenges experienced and how they have been addressed is also given.</p> <p>Output 1: <i>200 informal agro-based/ self-organised associations/ groups are mobilised, organised and strengthened</i></p> <table border="1"> <thead> <tr> <th>Output Indicator</th> <th>Milestone / Target</th> <th>Progress</th> </tr> </thead> <tbody> <tr> <td>1.1 Number self-organised groups mobilised, established, strengthened and functional</td> <td>a) 100 groups mobilised, screened, revived and established</td> <td>A total of 122 groups were mobilised, screened and revived against the targeted 100 groups. These groups act as a conduit for delivery of all subsequent project interventions needed to be organised for systematic and coordinated project implementation. This was as a result of intensive community level awareness meetings jointly undertaken by CHAZ and CA-Zambia staff in the targeted Districts, so more groups could be mobilised than anticipated.</td> </tr> <tr> <td>1.2 Number of farmers/ entrepreneurs who have acquired various agro and entrepreneurial knowledge and skills</td> <td>Detailed training plan developed and communicated.</td> <td>A detailed implementation plan including a Training Plan was developed and communicated to implementing partners that will conduct training in year 2. These include: The Cooperative College of Scotland, the University of Strathclyde of Scotland, and the Zambia Chamber of Small and Medium Business Associations (ZCSMBA).</td> </tr> <tr> <td>1.3 Number of farmers/entrepreneurs</td> <td>a) Assessment, design, procurement</td> <td>Activities contributing to this output could not be conducted owing to unfavourable weather</td> </tr> </tbody> </table>			Output Indicator	Milestone / Target	Progress	1.1 Number self-organised groups mobilised, established, strengthened and functional	a) 100 groups mobilised, screened, revived and established	A total of 122 groups were mobilised, screened and revived against the targeted 100 groups . These groups act as a conduit for delivery of all subsequent project interventions needed to be organised for systematic and coordinated project implementation. This was as a result of intensive community level awareness meetings jointly undertaken by CHAZ and CA-Zambia staff in the targeted Districts, so more groups could be mobilised than anticipated.	1.2 Number of farmers/ entrepreneurs who have acquired various agro and entrepreneurial knowledge and skills	Detailed training plan developed and communicated.	A detailed implementation plan including a Training Plan was developed and communicated to implementing partners that will conduct training in year 2. These include: The Cooperative College of Scotland, the University of Strathclyde of Scotland, and the Zambia Chamber of Small and Medium Business Associations (ZCSMBA).	1.3 Number of farmers/entrepreneurs	a) Assessment, design, procurement	Activities contributing to this output could not be conducted owing to unfavourable weather
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	supported/ equipped with productive resources for business operations or growth such as irrigation kits, financial capital or pass on seed capital	and testing of appropriate renewable energy led solutions to power farmer/ entrepreneur enterprises conducted b) Establishment of SE led irrigation demonstrations conducted	conditions as the implementation period was at the peak of the rain season. Consequently, establishment of SE led irrigation demonstrations could not be conducted either. The two activities were instead moved to year 2. This will give ample time and appropriate conditions for quality delivery of the two milestones.
	1.4 Supply chain and market systems established	a) Trainer identified b) Training Modules developed	During the induction, it was agreed that this activity/ milestone should be moved to year 3 in line with the activity log. Both logs shall be updated accordingly.

3. Operational plans and partnerships

3.1 **Staff being in place (Max 200 words)**

All staff as required are in place. At CA Scotland level, the Project Manager role is in place, however due to maternity leave of two colleagues there has been some overlap of personnel with support being given from the Global Programmes Advisor who supervised the overall project implementation through liaison with CA-Zambia in-country project manager on a regular basis. The Inclusive Market Development Advisor from the CA Regional Office in Nairobi equally maintained a constant touch with the in-country CA project team and provided support, particularly in the baseline survey. At CA Zambia level, all the key staff are in place and actively involved in project implementation. These staff include, the Programme Coordinator for Economic Empowerment, who is the in-country project manager, the Monitoring and Evaluation Advisor, the Accountant, the Procurement Coordinator, and the Assistant Programme Coordinator for Economic Empowerment.

At CHAZ level, the Programmes Manager as the Project responsible officer worked closely with the CHAZ Project Officer who is 100% in the project. Other officers actively involved include the Accountant, Driver, and Procurement Officer. Additionally, 12 field facilitators have been recruited in all the four (4) districts as first line project officers on the ground in project sites. These field facilitators have since participated in all project activities implemented thus far, which has given them a clear understanding of the project targets, expected results and impact.

3.2 **Project Partnerships (Max 300 words)**

All partnerships in the project are in place and running well. The partnerships that have been actualized include the following:

a) Churches Health Association of Zambia (CHAZ)

Partnership agreement has been signed and the partner has now taken the lead in implementing the project on the ground in the four (4) project areas.

b) Cooperative College of Scotland

Partnership meetings were held and information shared on the role of the Co-op College in the project. An initial in-country project visit has been planned for first week of May 2018 as a scoping exercise as the college prepares the training materials to be

delivered in July 2018. A Memorandum of Understanding has been developed and will be finalized after the in-country visit by the partner.

c) Strathclyde University, Scotland

The university has made a visit to one of the project sites and conducted a scoping meeting in March 2018. The university is scheduled to make an in-country project visit beginning last week of May 2018 to implement activities deferred from year 1. A draft Memorandum of Understanding has been developed and shall be finalized after the planned follow-up in-country visit by the partner, which will concretely spell-out the deliverables.

d) Zambia Chamber of Small and Medium Business Association (ZCSMBA)

ZCSMBA participated in the project launch meeting and subsequent planning meeting where the detailed training plan was developed. A Memorandum of Understanding has been developed and will soon be finalized so that the partner can start to develop tailored material on entrepreneurship, business development, value chain development, and market systems development

3.3	Visits made to the project		
	Date of Visit	Key achievements / outputs of visit	Follow up actions
	25 th Jan to 4 th Feb. 2018 (visit from CA Scotland)	<ul style="list-style-type: none"> • Successful launch of the project • Updated implementation plan • Draft baseline data collection tool • Orientation of the in-country project team on the reporting templates (both narrative & financial) 	<ul style="list-style-type: none"> • Revise baseline survey tool
	9 th February 2018 (visit by the Scottish Minister for International Development)	<ul style="list-style-type: none"> • Successful presentation of the project scope and focus to the Scottish Minister and the Zambian Ministers 	<ul style="list-style-type: none"> • Continue strategic linkages with key stakeholders, especially government
	13 th to 23 rd February 2018 (visit by CA Zambia and CHAZ)	<ul style="list-style-type: none"> • 143 local / community leaders sensitized • 2,485 community members sensitised • 122 groups mobilized, screened and revived. 	<ul style="list-style-type: none"> • Continued interface with the groups
	18 th to 30 th March 2018 (visit by CA Zambia and CHAZ to conduct baseline survey)	<ul style="list-style-type: none"> • 1,200 one on one interviews conducted in 16 zones (4 zones from each project area) 	<ul style="list-style-type: none"> • Data analysis and processing • Updating of the logframe
21 st to 24 th March 2018 (visit by the Strathclyde University)	<ul style="list-style-type: none"> • 2 scoping meetings held in two zones of one of 	<ul style="list-style-type: none"> • Conduct a full assessment to and come 	

		the project areas • Draft design developed for SE led drip irrigation solutions	up with an appropriate design
	26 th to 30 th March 2018 (visit by CA African Markets Advisor based in Burundi)	• Field report • Recommendations for collection of additional baseline metrics • Capacity building needs identified	• Collection of missing metrics in the baseline data

4. Financial Information

This section will be reviewed alongside your end of year financial report, which must be included with this report. Please ensure an explanation for any variance to planned expenditure is provided against each budget line in the space provided in the budget spreadsheet.

4.1 If your spending is not on track as expected, please outline the reasons why, and detail what plans are in place to bring spending back on track. If you are requesting changes to your budget at this stage, please outline them below. (Max 350 words)

Delayed expenditure: in process of being spent

The budget is largely on track apart from delays in charging staff salaries and admin form Scotland and the advisor salary, plus two major capital procurement matters:

- a) The boreholes on the trial sites have been delayed due to the rainy season especially with the extreme unpredictable variation in rainfall between November and March
- b) The anticipated irrigation equipment cannot be trialled until the boreholes are in place Procurement process has begun, and all boreholes and irrigation kit will be delivered during dry season in Year 2 – Capital:

- 9 Drip irrigation kits £11,588 – propose move to year 2 to be purchased with other irrigation kits - rescheduled due to rainy season
- Drilling 3 boreholes £23,176 – propose move to year 2 to be done at same time as other 3 boreholes - rescheduled due to rainy season

In addition, the following minor changes to the budget are proposed for agreement:

- 1) A rescheduling of the renewable energy advice took place in January and it is now proposed that the Strathclyde University activities:

- Flights Damien Frame (UoS) £1000 – move to year 2
- Flights SE4D Consultant (UoS) £1000 – move to year 2
- Accommodation Damien Frame (UoS) £1,022 – move to year 2
- Accommodation SE4D Consultant (UoS) £1,022 – move to year 2

- 2) Renewable energy associated budget for activities
Output 3 - 3.1.1 - £5345 – propose move to year 2 during the dry season.

- 2) The Learning and documentation of stories of change £6855 – it makes more sense to schedule this to take place in Year 2 following identification of subjects that has taken place in the baseline study

- 3) Scottish Admin costs - £300 – it has not been possible to set up an invoice for office costs

in time for year end. This will be a catch-up expense in Year 2 if agreed and timely charging will take place in future

- 4) Office costs in Zambia have similarly not been charged across to the budget and if possible, we request that these be carried over into Year 2 when the invoices can be processed
- 5) Vehicle Insurance, maintenance, fuel costs have not been separated out yet because of the way the vehicles are currently budgeted for. It is proposed to carry-over £1807 into year 2 to support the fuel and maintenance costs of the vehicles used for continuing mobilisation of groups, training etc.

Underspend proposals:

(requesting agreement to spend additionally from Year 1 underspend = £10985 as follows)

Output/ expenditure	Reason for requested additional expenditure	£
Output 1.1 training and mobilisation of groups	Under-budgeted – we spent 2565 out of 2853 budget	2000
<i>New Budget output 4.1.5 proposed</i>	<i>Poultry rearing incubation systems connected to renewable energy (2 per district + Highway Market @ 9 x 500)</i>	<i>4500</i>
Budget 6.1.3 - Interface meetings with community committees and champions to follow up on agreed actions	Under-budgeted	1000
Budget 7.1.1 - Conduct survey to investigate mindset and behavioural challenges contributing to poor business culture (output 7.1.1)	Under-budgeted	1000
In-country running	The actual cost of the office Telephone/ fax/ internet share for this programme in Year 1 is £489.27 – the costs fluctuate according to use and contract for services but we propose that we allocate underspend budget that more accurately reflects this cost, i.e. $489.27 \times 2 = 978.54$ (£978.54 less 320 budgeted for Year)	658.54
Capital – disability access proposed	Fund for disability access in each of 4 districts (4x£250)	1000
Total		10158.54
Note: this is below underspend total – could be finally agreed mid-year review with community groups		

5. Any other Information

Please use this section to tell us any other relevant information regarding your project. (Max 350 words)

