

Scottish Government Zambia Development Programme

End of Year 1 Report

1. General Project Information				
1.1	Project Reference Number:	ZAM-SCIAF/KATC		
1.2	Name of Organisation:	Scottish Catholic International Aid Fund (SCIAF)		
1.3	Lead Partner(s):	Kasisi Agricultural Training Centre (KATC)		
1.4	Project Title:	Sustainable Organic Agriculture Support Project (SOAS)		
1.5	Reporting Period:	From: 01/10/2017 To: 31/03/2018		
1.6	Reporting Year:	Year One (1)		
1.7	Project Start date	01/10/2017		
1.8	Project End date	31/03/2020		
1.9	Total Project Budget*	£480,000.00		
1.10	Total Funding from IDF*	£240,000.00		
1.11	Have you made any changes to your log frame? 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	Delete milestone 1	Administrative error	15 August 2018 by [REDACTED]
	Output indicator 1.2	From milestone 2 to 1	To expedite results of output 1	09 August 2018 by [REDACTED]
	Output indicator 1.3	From milestone 2 to 1	To expedite results of output 1	09 August 2018 by [REDACTED]
	Output indicator 1.4	From milestone 2 to 3	To align with the budget	09 August 2018 by [REDACTED]
	Output indicator 1.5	From milestone 3 to 1	To align with the budget	09 August 2018 by [REDACTED]
	Output indicator 2.8	From milestone 1 to 3	To align budget and logical framework	15 August 2018 by [REDACTED]
	Output indicator 4.2	From milestone 2 to milestones 1 and 2	To align budget and logical framework	15 August 2018 by [REDACTED]

Output indicator 4.4	From milestone 2 to 3	To align budget and logical framework. Please note that although the budget is in year 3, some activity has already been completed in year 1.	15 August 2018 by [REDACTED]
Output indicator 5.2	From milestone 2 to milestones 1 and 2	To align budget and logical framework	15 August 2018 by [REDACTED]
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.	✓
		Up to Date Budget Spreadsheet	✓
		Case Study	N/A ¹
Report Authors: [REDACTED] and [REDACTED]		Signature: [REDACTED]	

2. Progress and Results	
2.1	<p>Please give an update on the progress your project has made during the reporting period. Please use this space to update us on what has gone well and any challenges you have experienced, detailing how you have overcome these. (Max 500 words)</p> <p><u>Progress of the project during the reporting period:</u></p> <p>1) The TATA lorry to be used for ferrying organic manure has been purchased. A new lorry was the best option as it has a warranty and is cheaper than second-hand European models.</p> <p>2) Purchase of calf heifers is underway and suppliers of appropriate disease tolerant and dual purpose (bred to improve/increase both milk and meat production) breeds are being sourced. The project is planning to purchase five calf heifers.</p> <p>3) KATC has started reviewing and updating its sustainable organic agriculture (SOA) and Organic Vegetable Production (OVP) training materials. To be completed.</p> <p>4) SOA refresher training conducted for 20 KATC staff (5F + 15M) on 29 January to 2 February 2018 at the KATC conference centre by KATC senior staff. Participant numbers increased as other departments of KATC staff requested SOA training.</p>

¹ The project has only effectively been running for three months so no case study is included.

- 5) Facilitation training conducted for 16 KATC staff (F2 + M14) from 22 to 26 January 2018 by two external consultants.
- 6) The process of hiring consultants to undertake an assessment at national level of demand for SOA training at SSF and tertiary level has been initiated. Discussion has taken place with one potential consultant.
- 7) The project has completed the KATC training centre frontage design and land preparation had been carried out but grass/flowers are not yet planted.
- 8) Draft value addition training materials has been prepared and is being finalised. The value addition training will be carried out in year two. The four cooperatives to be trained are: Lwimba Organic Cooperative, Twikatane Organic Cooperative, Tufwambe Organic Cooperative and Chinyunyu Multipurpose Cooperative.
- 9) Three training workshops in cooperative management were conducted during March 2018 at the KATC conference centre by KATC facilitators and 75 farmer cooperative members (F46 + M29) attended.

	Chinyunyu	Twikatane	Camulimba
Participants	25 (F15 + M10)	25 (F15 + M10)	25 (F16 + M9)
Dates	5 to 9 March 2018	12 to 16 March 2018	19 to 23 March 2018

10) During the reporting period two liaison meetings were held with the Ministry of Agriculture (MoA). The meetings introduced the project to the MoA and sought their collaboration in implementing the SOAS project. They wanted to see the application/practice and performance of the technology/practices which the SOAS project would be promoting. The project, through discussions, visits to KATC and exposure to SOA has ignited a lot of interest in SOA, as a viable alternative farming system, among MoA officials and other stakeholders. NGOs were invited by the ministry officials, to join the visit. The potential to up-scale SOA through working with FTCs/FTIs/colleges beyond Chongwe and Rufunsa has generated particular interest. In addition, the fact that the demonstrations that will take place at the FTCs/FTIs/colleges will provide the much needed evidence that SOA is a viable alternative to conventional farming has been received with enthusiasm. Farm Training Institutes (FTIs)/Farmer Training Centres (FTCs)/Agriculture Training Colleges that the project could work with were identified.

Meeting	Date	MOA staff met	Notes
Meeting 1	27/02/2018	<p>[REDACTED] (Chief agriculture extension officer)</p> <p>[REDACTED] (Deputy director)</p> <p>[REDACTED] (Principal irrigation engineer)</p> <p>[REDACTED] (crops specialist)</p> <p>[REDACTED] (Planning advisor JICA expert)</p> <p>[REDACTED] (Farm management specialist)</p> <p>[REDACTED] (Nutrition specialist)</p>	Introduction of the project to the MoA officials

Meeting 2	26/03/2018	[REDACTED] agriculture officer)	(Chief extension [REDACTED] (Nutrition specialist) [REDACTED]	To see SOA in practice. They visited vegetable garden, demo plots, centre pivot irrigated fields, rain fed crop fields, and practising farmers
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11) Meetings were also held with likeminded NGOs i.e. Zambia Alliance on Agro-ecology and Biodiversity (ZAAB), We Effect, Community Technology Development Trust and International Centre of Insect Physiology and Ecology (ICIPE) where the project was introduced.

12) Three of the four courses in cooperative management have been completed in year one; the fourth training is planned for year two.

13) KATC training of trainer (ToT) training manual is being finalised.

14) KATC collected relevant information to develop an SOA training curriculum at tertiary level. The curriculum will be developed in the first quarter of year two.

15) A survey tool has been developed to measure national awareness levels on SOA (impact indicator three). This can be tracked by the number of times SOA is mentioned in documents, speeches, talks, etc. by government, donors/funding agencies, farmer organisations and other stakeholders including: 1) Yellow Book which outlines all government funded projects and programmes. 2) National Agriculture Investment Plan and 3) Government budget allocation for SOA related projects, programmes and activities.

What has gone well: MoA is ready to collaborate in implementing the SOA project and ready to train their FTIs/FTCs/college staff and students on SOA. The MoA has agreed to work with KATC to implement outcome and output five of the project. In spite of the late start, the project has been able to complete a number of year one activities.

Challenges and mitigation:

Challenges	Mitigation plan
Took a long time to get an appointment with MoA	Continue written communication and telephone calls to get an appointment
Difficulty in identifying appropriate experienced consultant to carry out surveys	Head hunted among consultants who had worked with KATC
Late start of the project.	Delayed activities were moved to year two

2.2	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 log frame. (Max 200 words)
	Baselines have been completed and information is included in the logical framework.

2.3	<p>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)</p>											
	<p><u>Delays to planned activities:</u></p> <p>1) The signing of the agreement and disbursement of funds was delayed. The project was scheduled to begin in October 2017 but was only signed off by both parties in March 2018. Funds were received in March 2018.</p> <p>2) Arranging an appointment with MoA officials took much longer than expected. The first meeting with the MoA took place in February 2018 and the following meeting and the visit to KATC were held in March 2018. The delay in holding the liaison meetings with the Ministry delayed the start of all activities relating to the FTCs/FTIs/agriculture colleges. Liaison with the MoA has taken longer than scheduled but the outcome was worth the wait – the MoA has expressed an interest in promoting SOA and willingness to work with KATC on this project.</p> <p><u>Action taken to bring activities back to on track:</u></p> <p>1) The project logical framework has been revised, with activities, milestones and budget revised to ensure that the project remains on track.</p> <p>2) Activities 5.1 to 5.6 have been rescheduled to quarter one of year two, with the budget for those activities carried forward.</p>											
2.4	<p>Project Outcomes</p> <p>In the table below, please list each of your project Outcomes, and provide further detail on your progress and results over this reporting period. Describe any delays or other challenges that you have experienced and how these have been addressed, and provide information about any unexpected results (for example where targets have been vastly exceeded). Progress should also be updated within the relevant fields of your log-frame.</p>											
	<p><u>Outcomes:</u></p> <p>1) KATC income generating capacity and sustainability improved.</p> <p>2) Increased demand for KATC SOA training.</p> <p>3) Students trained in SOA at tertiary level.</p> <p>4) Increased income generating capacity from value addition.</p> <p>5) FTC/FTI staff disseminate information on SOA in their respective districts.</p> <p><u>Note:</u> Please refer to sections 2.1 and 2.3 for challenges, mitigation and activity delays in year one. There were no unexpected results during the reporting period.</p>											
	<table border="1"> <thead> <tr> <th data-bbox="277 1588 737 1666">Outcome Indicator</th> <th data-bbox="737 1588 1083 1666">Milestone/Achievement</th> <th data-bbox="1083 1588 1394 1666">Progress</th> </tr> </thead> <tbody> <tr> <td data-bbox="277 1666 737 1816">1.1 Annual net income from the dairy.</td> <td data-bbox="737 1666 1083 1816">+15% increase 207,000</td> <td data-bbox="1083 1666 1394 1816">Construction has started and will be completed in year two</td> </tr> <tr> <td data-bbox="277 1816 737 2029">1.2 Production Units (PU) annual income as a proportion of KATC total annual operating expenses (%).</td> <td data-bbox="737 1816 1083 2029">Milestone targeted at year two. No milestone in year one.</td> <td data-bbox="1083 1816 1394 2029">The lorry been purchased. Manure is being collected thus supply has definitely improved and it is expected to</td> </tr> </tbody> </table>	Outcome Indicator	Milestone/Achievement	Progress	1.1 Annual net income from the dairy.	+15% increase 207,000	Construction has started and will be completed in year two	1.2 Production Units (PU) annual income as a proportion of KATC total annual operating expenses (%).	Milestone targeted at year two. No milestone in year one.	The lorry been purchased. Manure is being collected thus supply has definitely improved and it is expected to		
Outcome Indicator	Milestone/Achievement	Progress										
1.1 Annual net income from the dairy.	+15% increase 207,000	Construction has started and will be completed in year two										
1.2 Production Units (PU) annual income as a proportion of KATC total annual operating expenses (%).	Milestone targeted at year two. No milestone in year one.	The lorry been purchased. Manure is being collected thus supply has definitely improved and it is expected to										

			translate into improved crop performance. Cost of transporting manure has significantly reduced as KATC is not hiring transport
	1.3 Dairy annual income as a proportion of KATC total annual operating expenses (%).	+0.3% = (3.9%)	Preparatory work i.e. land preparation for pasture undertaken in year one and further activities will continue in year two
	1.4 Training annual income as a proportion of KATC total annual operating expenses (%).	+2.7% = (26.7%)	Training materials being prepared and further activities will continue in year two
	2.1 Number of participants trained per year (includes non-project participants).	600 trained participants.	238 new participants trained over the reporting period due to late start of the project
	2.2 Number of enquiries about KATC training.	20/month.	On average about 10/month enquiries received on KATC training and requests for study tours/visits.
	3.1 Number of students trained in SOA.	100 tertiary level students trained in SOA.	Development of the tertiary level training curriculum is still in its early stages so no students at tertiary level had been trained in SOA by the close of the reporting period.
	4.1 Percentage increase in annual income among SSFs.	0% - no expected increase in Year 1.	Work with the SSFs had just started by the close of year 1.
	4.2 Percentage increase in annual income from value addition among SSFs.	10% increase in annual income from value addition among (SSFs).	SSFs not yet trained in value addition as value addition training materials were not ready in year one. Three training workshops in cooperative management were conducted in place of

			the planned value addition training.
	4.3 Percentage increase in annual income (KATC).	10% increase in KATC annual income.	Too early to assess due to late start of the project
	5.1 Number of trained FTC/FTI/agriculture college staff disseminating SOA.	15 % of trained FTC/FTI/college staff disseminated SOA information.	Met MoA officials and together identified FTCs/FTIs/Colleges.
2.5	<p>Project Outputs</p> <p>In the table below, please list each of your project Outputs, and provide further detail on your progress and results over this reporting period. Describe any delays or other challenges that you have experienced and how these have been addressed, and provide information about any unexpected results. Progress should also be updated within the log-frame.</p> <p><u>Outputs:</u></p> <p>1) KATC income (PU & training) generating capacity strengthened. 2) KATC SOA training programme strengthened. 3) SOA training programme at tertiary level developed. 4) Small scale farmers trained in and exposed to value addition. 5) Lobbying and advocacy for/roll out SOA.</p> <p><u>Note:</u> Please refer to sections 2.1 and 2.3 for challenges, mitigation and activity delays in year one. There were no unexpected results during the reporting period.</p>		
	Output Indicator	Milestone/Target	Progress
	1.1 Animal housing and health improved.	Milestone removed	Not applicable
	1.2 Animal feeding (pasture, hay, grain) improved.	Lorry for transporting manure purchased.	A tipper truck for transporting manure was purchased.
	1.3 In-calf heifers purchased.	Five in-calf heifers purchased at ZMW16,000 each	The procurement process is underway and suppliers are being sourced. Spend delayed.
	1.4 Calf management improved.	Milestone targeted for year three.	Not applicable
	1.5 Organic vegetable processing and preservation established.	Green house for drying vegetables purchase	Delayed due to late project start
	1.6 Improved milking facility.	Milking parlour construction (1)	Construction started. Will be completed in year two.
	2.1 Training materials reviewed and updated.	2=Two per year (SOA+OVP).	Review of SOA + OVP training materials started but not yet complete.
	2.2 Facilitator's guide reviewed and updated.	Two per year (SOA+OVP).	Both not yet started. To be done after

			training materials have been reviewed and updated.
	2.3 KATC training of trainer (ToT) training manual published.	Manual published, copies distributed to relevant stakeholders.	ToT SOA training manual at final draft stage.
	2.4 KATC staff refresher course in SOA content conducted.	10 members of staff attend refresher training in SOA.	Training conducted from 29 th January 2018 to 2 nd February 2018 for 20 staff (F5 + M15)
	2.5 KATC staff training in facilitation skills conducted.	10 members of staff attend training in facilitation skills.	Training conducted from 22 nd – 26 th January 2018. 16 staff (2♀+14♂) attended the workshop
	2.6 Conduct study to assess demand for SOA training conducted.	Study conducted.	Study not conducted. Focus during the quarter was to liaise with MoA and identify the FTCs/FTIs/ colleges to work with. Hiring of a consultant to do the study was in progress at the close of the reporting period. Activity will be completed in year two.
	2.7 KATC training facility improved (each year).	Training centre frontage established.	Frontage design, marking and land preparation done. Planting of lawn will be completed in year 2.
	2.8 Computer Projector purchased.	No milestone in year 1	Not applicable
	3.1 SOA training at tertiary level curriculum developed.	First draft developed.	Curriculum not yet developed. Consultation and collection of relevant information was in progress at the close of the reporting period and will be completed in year two.
	3.2 Survey to assess demand for SOA training at tertiary level	Survey conducted.	Survey not yet conducted. Hiring of

	conducted (affiliation, partnerships, staffing).		a consultant was in progress at the close of the reporting period. Survey will be completed in year two.
	4.1 Training material in value addition developed.	Training material developed.	Training material development in progress – draft ready for editing
	4.2 Farmer cooperatives (4) 25 members from each trained in value addition.	Training conducted (2)	Training will take place in year two once training materials have been developed.
	4.3 Farmer cooperatives (4) 25 members from each trained in markets and marketing.	Milestone targeted for year two	Not applicable
	4.4 Farmer cooperatives (4) 25 members from each trained in cooperative management.	Training conducted (3)	Three (3) trainings in cooperative management were conducted during the reporting period in place of training in value addition which could not be conducted as the training material had not been finalised at the close of the reporting period.
	4.5 KATC dairy processing expanded.	Process 600l of milk/week.	On average processing 300l/week - up from 200l/ week at the start of the project.
	5.1 FTC/FTI staff trained in SOA.	Milestone earmarked for year two	No training was conducted during the reporting period. KATC has been identifying and shortlisting possible FTC/FTIs to work with.
	5.2 Agriculture training college staff trained in SOA.	5 agriculture college staff trained in SOA (2 per college from 5 colleges across years one and two)	No training was conducted during the reporting period.

5.3	FTCs/FTIs/Colleges set up SOA demonstration plots.	At least one demonstration plot and SOA at each participating FTC/FTI/College.	No demonstration plots established by end of reporting period.
5.4	Trained FTCs/FTIs/Agriculture colleges followed up and mentored.	All trained FTCs/FTIs/College staff followed up and mentored in SOA.	Activity delayed.
5.5	GRZ, NGOs, International bodies – WB, IFAD, EU, AU, ICIPE, etc., aware of and sensitised on sustainable organic agriculture.	20% of relevant stakeholders aware and sensitised.	Meetings held with four NGOs during the reporting period.
5.6	Ministry of Agriculture aware of the project and collaborates in its implementation.	Ministry aware of project and willing to collaborate.	Two meetings were held with the MoA.

3. Operational plans and partnerships

3.1	Are all staff required to deliver the project now in place? If not, please explain what action you are taking to ensure all essential roles as outlined in your application, are in place as you move into year two of the project. If plans for staffing has changed, please tell us about this. (Max 200 words)		
	All 23 staff (full and part-time) required to deliver the project are in place.		
3.2	Are all partnerships on the project now in place? Please update on how these partnerships are progressing, letting us know about any highlights, challenges or changes to roles and responsibilities. (Max 300 words)		
	All partnerships are in place i.e. the MoA and other relevant stakeholders. The small scale farmers are on board. The partnerships are progressing well. A particular highlight is the ministry's openness to collaborating on this project despite the initial challenge of getting to meet them, introduce the project and begin working on identifying the FTCs/FTIs/colleges. Roles and responsibilities have not changed and all parties understand their roles and responsibilities clearly.		
3.3	Have any visits to the project taken place in this period? Please give details including key activities and outputs of these visits.		
	Date of Visit	Key achievements/ outputs of visit	Follow up actions
	Year 1 Quarter 4 (Jan – Mar 2018) Solidaridad – Councillors from Mazabuka.	Enhancement awareness and appreciation of SOA in the light of Sustainable Landscape Management	Plans to integrate SOA practices in the implementation of the Sustainable Landscape management programme.
	Year 1 Quarter 4 (Jan – Mar 2018) Solidaridad – School children from Mazabuka.	Enhancement awareness and appreciation of SOA.	Awakened interest to include SOA in school curriculum from primary school to tertiary level.

Year 1 Quarter 4 (Jan – Mar 2018) Solidaridad - Ministry of Agriculture officials from Mazabuka.	Better understanding and appreciation of SOA as an alternative farming system.	Desire to have policy changed to increase support to SOA.
Year 1 Quarter 4 (Jan – Mar 2018) Peace Corp volunteers from districts all over Zambia.	Increase awareness of SOA.	Integrate SOA in their work with farmers in the various districts all over Zambia.
Year 1 Quarter 4 (Jan – Mar 2018) Ministry of Agriculture Sustainable Consumption and Production (SCP) Project from each of the 10 provinces in Zambia. 10 Zambian province x 10 officials/province = 100 individuals	Increases appreciation and belief that SOA works.	Desire to implement SOA in their extension message. Increased demand for MoA officials to be trained in SOA.
Year 1 Quarter 4 (Jan – Mar 2018) Ministry of Agriculture officials (SOA project) from Head Office Lusaka.	Increases appreciation and belief that SOA works	Desire to implement SOA in their extension message. Increased demand for MoA officials to be trained in SOA. They were of the view that both supervisors and their charges should be exposed to and trained in SOA.
[REDACTED] (Scottish Rural Colleges – SRUC) 19 to 20 February 2018	Scoping visit to see if and how SRUC could support KATC through the SOA project.	Scoping report with recommendations and ideas has been completed. KATC is reviewing and particular SRUC inputs will be costed and budgeted for in year two
[REDACTED] , Programme Officer, SCIAF 19 to 20 February 2018	As above	As above

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	<p>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)</p>
	<p>Actual spend against the SG grant allocation of £80,000 was £39,105. Actual spend against the SCIAF match funding of £79,459 was £33,487</p> <p>The majority of spend has been impacted by the late start with very little time to complete year one activities. For many activities, good progress has been made in preparatory activities even if this is not yet reflected in the spend.</p> <p>Staff, In-country Running and National T&S – spend is lower due to the late start. We would propose carrying these amounts forward to year 2 in order to support the additional level of activity. Request is to carry forward Staff costs £5,159 (net of ring-fenced exchange rate gain of £1,191 and the small overspend of staff training of £465); Office Costs £135; overheads £285; travel – national £6,030.</p> <p>International T&S – Only one member of SRUC staff travelled to Zambia on the scoping visit. We propose that the other visit take place in year two. Request to carry forward £1,564 international travel and £671 subsistence.</p> <p>Output 4 – Activities were rescheduled pending the development of the value addition training materials. Instead three cooperative management trainings were undertaken in year one and this resulted in an overspend of £7,626 (actual overspend of £4,908 plus £2,718 exchange rate gain to be set aside). This overspend has been carried forward to year 2. Please note that KATC are preparing a budget transfer request to increase the funds available for training in year two.</p> <p>Output 5 – The pace of engaging the ministry of agriculture to identify and shortlist potential FTCs/FTIs/colleges to work with was slower than anticipated. Identification, assessment and final selection of FTCs/FYIs/colleges to work with was a pre-requisite to quite a number of the activities planned for year one. The year two budget includes the activities delayed from year one (net of exchange rate gain on any year one spend).</p> <p>Capital - The tipper lorry has been purchased and the site has been prepared for the dairy parlour. The greenhouse has yet to be purchased.</p> <p>An exchange rate gains of £4,551 has been received on the SG grant funds to date.</p>
	<p>5. Any other Information</p> <p>Please use this section to tell us any other relevant information regarding your project. (Max 350 words)</p>
	<p>The 7th National Development Plan has made reference to sustainable agriculture and even organic agriculture.</p> <p>Change of responsibility: [REDACTED] is managing this project from July 2018.</p>