Consultancy Report

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Preface

This report has been written as an assignment for Ms. Ton Korsten-Korenromp, president of the GCMF foundation, who granted us the opportunity to do our graduation project in the wonderful town of Mpongwe, Zambia.

We were privileged to spend three months in the newly built guesthouse, where we experienced Zambian hospitality at first hand. We receive a warm welcome from the whole community of Mpongwe who made us feel right at home. Staying in the guesthouse, seeing the development, getting to know the staff personally and learning about the possibilities of the guesthouse was a wonderful experience.

A sincere thank you to the executive committee: Mr. Anthony Kalima, Mr. Maxwell Bweupe and Ms. Fridah Musukuma for introducing us to the people of Mpongwe, showing us around, answering our questions and providing us with valuable input for our business plan. Their contribution was essential.

We also had the pleasure to spend a month in the guesthouse together with Ms. Ton Korsten-Korenromp, during this period we had the opportunity to get to know her personally and she showed us what she had accomplished with the foundation during her years in Mpongwe.

We are thankful for the time we could spend with Simon and Sofie, whose dedication to the foundation is astounding. They did an excellent job in running the guesthouse and were able to show us some insights of life in Zambia.

Last but not least we would like to thank Mr. Harry Stroucken for travelling all the way from Maastricht to Mpongwe to ensure our wellbeing and for his flexibility in supporting our project from a distance. We hope our work and plans for the guesthouse will be of good value to the foundation and that we have made a contribution to Give the Children of Mpongwe a Future.

Project group 17,

Bart van Veen	- Chairman
Afke van Druenen	- Secretary
Alice Baetsen	- Treasurer
Rodrique Schols	- Spokesman

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Introduction

This consultancy report has been written to optimize the exploitation of the GCMF Guesthouse in Mpongwe and to generate income for the GCMF foundation as well as to contribute to the development of Mpongwe.

The first period of our stay in the guesthouse was an orientation phase in which we researched and described the current situation of the guesthouse and the possibilities it offered for the future. The results of this research can be found in part 1 of our report which describes the current situation of the guesthouse.

After carefully considering the current situation, we made a strategic plan in which is described how we picture the guesthouse in the future. This plan was discussed with the executive committee and the foundation's chairman whose valuable contribution was implemented in the strategic plan which can be found in part 2.

To accomplish the strategic plan we have written a business plan for the guesthouse, in which we describe how the guesthouse should be operated to maximize profit and what investments have to be made. This can be found in part 3. Various instructive documents for the staff can be found in the training plan and an implementation plan has been made to prepare the guesthouse for operations in 2010. Financial systems as well as calculations can be found as digital appendixes on the attached CD.

Executive Summary

As an assignment of the GCMF foundation and the Maastricht Hotel Management School, we have written the consultancy plan lying in front of you. As agreed we focussed on the business- and training plan. After analyzing the current situation of the guesthouse, the micro and macro environment and after taking a good look at the opportunities and threats, we came to a number of conclusions on which we based our advice for the general, financial and operational management of the guesthouse. Applying our advice as described in this plan will turn the guesthouse into a profitable and successful business from which the GCMF foundation, the local residents and the entire Mpongwe district will benefit. This will be achieved while keeping the mission of the guesthouse as a clear guideline in mind:
"The GCMF Guesthouse offers exceptional Zambian hospitality, distinctive quality accommodation and unique facilities. By these means the guesthouse creates job opportunities and donates profit to GCMF projects to contribute to the development of Mpongwe."
Furthermore, we have set financial goals which should lead to 245 mln K revenue with a gross operating profit of 31% in 2010.

We have noticed a high demand for accommodation, business services (mainly Internet) and food & beverage in Mpongwe. The GCMF Guesthouse is the first organisation in Mpongwe to fully focus on dealing with this combined demand. To achieve this, some investments are inevitable. Based on the current situation, developments and opportunities, we have come to the following advices per profit- and service center of the guesthouse.

Rooms
The six available rooms already offer furniture and facilities for a comfortable nights' rest. After implementing the services and changes, the GCMF Guesthouse will be able to exceed guests' expectations and to charge higher rates. A reception desk is placed in the Internet café and clear procedures are written to ensure a warm, cordial and professional welcome and quick check in. Breakfast is included for all rooms. An extended guest directory in every room will provide the guest with all necessary information about the guesthouse and about the Copperbelt area. Laundry service is available, as well as turndown service for every room. At the back of the guesthouse are six designated spots for guests who want to stay in their own tent. To optimize revenue, new policies are introduced based on Yield management.

Food & Beverage
Because a lot of extra revenue can be made out of F&B activities, the GCMF Guesthouse will start restaurant activities and hire two chefs. Breakfast (buffet and full English), lunch and dinner are available. Dinner guests can choose between Zambian and western meals. This way guests can also book half board instead of bed & breakfast. A selection of beverages is also available, though only for in-house guests. Catering service is available upon request. Incidental catering activities start already before the official opening.

Conference room
The conference room of the guesthouse, which is renamed the 'Savannah room', will become the preferred location in Mpongwe to organize meetings, conferences and other events. The conference room is decorated in African style and offers high quality furniture and equipment. A computer with Internet connection is available, as well as a beamer for PowerPoint presentations. Half day and full day packages are available, which can include lunch and soft drinks. Standard office stationary is supplied on complimentary basis.

Internet café
As the only public Internet café in the entire district, the GCMF Internet café has great potential to become a profitable business. Besides high speed Internet, the Internet café offers all kinds of business center services like copying, printing, typing, CD burning and many other services. To ensure quick and cheap printing and copying, a new photo copier is bought which will reduce costs on long term basis. Office stationary is for sale, which includes CD's, DVD's, memory sticks and air-time for mobile phones. Computer and Internet courses are available for local people who want to become familiar with the world wide web. The Internet café is open seven days per week.

Guest transport

A mini-van will be bought for guest transport to nearby cities and tourist attractions. This way the guesthouse can offer pick up and drop off service for arriving and departing guests. Return on investment takes about five years, while at the same time transport costs of the GCMF foundation will be reduced, as the foundation does not need to hire other cars anymore to visit its projects.

Sales

By implementing sales activities the guesthouse will be able to make potential guests aware of the new, high quality accommodation, Internet café, restaurant and conference room. In the Netherlands, the board of the GCMF foundation actively advertises at local universities for Community Based Tourism. Flyers are spread throughout the Mpongwe district, a website is launched and several other online advertisement activities are started. Besides this, the management of the guesthouse should keep in mind that word-of-mouth advertisement is still very important in Zambia and therefore satisfied customers are the most important sales tool.

Structure and facilities

A map is drawn to provide a clear visual picture of the new situation of the guesthouse, with camping spots, parking space, vegetable garden, chicken run and a terrace. New decoration, of which most is for sale, can be found throughout the whole guesthouse. The restaurant and lounge are comfortably furnished and warmly decorated to create a cosy atmosphere.

Human Resource Management and Quality care

A training plan has been made to ensure high quality of service. SOP's (standard operating procedures) are available for every department, which clearly indicate all tasks for the staff and describe how to complete them. All employees will have to sign a contract. Regular meetings with the staff are scheduled to improve communication.

To assure quality, professional and successful management, we advice to appoint a European operational manager with a hospitality background.

Expansion

After extended research we came to the conclusion that expansion of the guesthouse is strongly recommendable, as a large profit can be made out of this. On the existing fallow foundations three self-contained rooms, three standard twin rooms and one suite will be build. At the back of the guesthouse a bar is to be build that will be open to in-house guests and local guests. Prices will be higher at this bar than at other bars in Mpongwe center. Total investments for the expansion are 500 mln Kwacha, 400 mln for the completition of the extra wing and 100 mln for the bar. With operating profit in 2012 of 130,000,000 of the exploitation of the rooms and 21,000,000 of the bar, return on investment will be respectively 3 and 4 years.

Following from our recommendations, we expect the following financial consequences (excluding expansion):

	2010	2011	2012
Total Revenue	245,200,000	276,800,000	313,700,000
Revenue Rooms Division	92,900,000	109,400,000	121,000,000
Occupancy rooms	80%	80%	80%
ADR[1]	62,000	68,000	75,000
REVPAR[2]	50,000	55,000	60,000
Revenue F&B[3]	88,600,000	101,200,000	116,000,000
Revenue Conference	6,000,000	8,200,000	11,400,000
Revenue Internet café	40,000,000	45,200,000	51,300,000
Revenue Transport	17,600,000	19,300,000	21,300,000
Staff Costs	59,500,000	62,600,000	66,100,000
GOI[4]	129,300,000	147,100,000	168,300,000
GOP[5]	76,500,000	91,900,000	110,500,000

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[1] ADR: Average Daily Rate
[2] REVPAR: Revenue per available room, excluding one room for GCMF managment
[3] F&B: Food and Beverage
[4] GOI: Gross Operating Income
[5] GOP: Gross Operating Profit

Part 1

Current Situation

Chapter 1. Market Analyses

1.1 Macro-environment: DRETS

Every organization will have to deal with multiple developments and trends. A part of that can be controlled in a way, another part is unverifiable. There is for example no organization in the world that can set the exchange rate of the Euro. An organization can only anticipate. The unverifiable influences of the macro-environment of an organization can be ordered with DRETS-factors;

Demographical factors
Regulating factors
Economical factors
Technological factors
Social factors

Demographical

Zambia, (earlier North-Rhodesia) is a land in Africa that is surrounded by eight other countries; Congo, Tanzania, Malawi, Mozambique, Zimbabwe, Namibia, Angola and Botswana. It is a republic in southern Africa. The total surface of the country is 752,614 km² which means that it is roughly 18 times bigger than the Netherlands. Zambia has nine provinces and more than 70 languages (mostly Bantu-languages). Seven languages have got an official status from the government. More than 98% of the Zambians belong to one of the 73 Bantu lingual tribes. The rest of the population belongs to the Twa, the Asians and Europeans. The number of Europeans has decreased enormously since the independence of Zambia in 1964. The Asians mainly came from West-India and arrived after the second World War. Over the last few decennia more Chinese business people have come to Zambia as there are great opportunities for business in construction and infrastructure. About 45% of the population lives in the urban areas, which gives Zambia the highest degree of urbanisation of black Africa. Most cities developed along the 'line of rail', the railway that the British constructed between 1902-1910 from the earlier South-Rhodesia to the north. Zambia has approximately 10 million inhabitants and the density of population is about 13 inhabitants per km². The natural growth of population was in the period 1975-2000 2.3% per year. In 2002 this reduced to 1.9%. The infant mortality is 89.39 per 1,000 babies that were born alive. Families are big and approximately 47% of the population is younger than 15 years old. In comparison to the Netherlands the difference is enormous;

Age category	% of total Zambian population	% of total Dutch population
0-14 years	47.1	18.3
15-64 years	50.4	67.9
65+	2.5	13.8

Zambia is one of the poorest countries of Africa and also affected a lot by aids. Expected is that during the upcoming ten years 20% of all inhabitants shall die as a consequence of AIDS. Pessimists say that at this moment already one out of three Zambians is sero positive. The life expectancy has decreased because of the destroying operation of AIDS and the infant mortality and is at the moment only 37.05 years for men and 37.66 years for women.

Regulating

The influence of the government is enormous. They control most of the country's economy, stock market, schooling, infrastructure etc. These are all sectors that are essential for the development of Zambia. The problem is that a lot of people in important positions can be bribed and that therefore money is power, this makes the gap between the few rich people and the many poor very big. Zambia is a member of a few big organizations like the United Nations, the Organization of African Unity, and the GATT[6] and is an associated member of the European Union. Certification is used for many sectors of industry, but this is also in the hands of governmental institutions.

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[6] GATT: General Agreement on Tariffs and Trade

<u>Economical</u>

GDP $ 15.93 billion
GNP $ 800,-
Currency: Zambian Kwacha

With the independence in 1964, the Kwacha replaced the Pound at a rate of 2 Kwacha = 1 Pound. The currency has suffered from high inflation. In 1964, the Kwacha was worth $ 1.20, but over the years it has depreciated a lot. As of the 1st of May 2009 $ 1,- = 5,600 K.

Zambia is an independent republic and the most important economical factor is the mining industry. The Zambian economy has always been very much depending on copper winning, but because of the decrease of the copper price at the world market since the seventies, it turned out that the Zambian economy was very fragile. The government tried to come to bigger diversification, but that has not brought much success in the beginning. After a while, there was a good period for the mines, but in January 2009 the credit crunch made the companies decide to close several mines.

Between 1964 and 1991 there was an economical policy in which the government got a leading function in many sectors by taking part of the business capital and by starting governmental businesses.
In 1991, under the leadership of the new president Chiluba, Zambia started privatising more than 200 governmental businesses. This policy was praised by the World Bank and IMF[7], but in Zambia itself as well as in donor countries it received a lot of criticism because of his authoritarian acting and the political restrictions that came along with it. This liberalisation of the market and the structural adapting of the economy barely resulted in economical growth.

At this moment Zambia struggles with huge payment shortages at the balance sheet (in 2002 5.9 billion dollar). The shortage at the trade balance was in 2002 'only' 233 million dollar.
Generally donors and investors are positive about the macro-economic policy of the government. Also because of this Zambia has had an economic growth of 4.5% since 2001. In a recent report of the World Bank (Doing Business), Zambia was ranked 67th of 155 countries concerning the ease of doing business, which made it look very good compared to other developing countries.
In 2005 Zambia reached the so called Completion Point of the HIPC[8]-initiative which leads to quite a decrease of the debts.
In the (middle) long term diversification of the economy (with agriculture as main sector) and private investments have priority. The general goal of the economic policy is and will be poverty-reduction.

<u>Technological</u>

Technology is way behind IT compared to the Netherlands. The introduction of mobile phones has been a great step forward for Zambia. Because most of the country is very rural, there are no telephone lines. Before this introduction there was no other way to communicate than by normal mail. The introduction also created more business because people are now selling air-time or letting other people call with their phone in exchange for money. The biggest providers in Zambia are MTN and Zain (recently changed from CellTel to this new name).
The same goes for satellite TV. As there is no cable, this is the only way to watch television. There is only one channel, the national channel, so there is not much to choose from, but more channels are optional (DS-TV[9]).
Internet is still new to most people and especially in the rural areas people do not know how to use it and do not need it. Despite this, Internet still is very important for the development of Zambia. It is for example a great distribution channel for marketing activities and it stimulates export of goods and services.

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[7] IMF: International Monetary Fund
[8] HICP: Harmonized Index of Consumer Prices
[9] DS-TV: Digital Satellite Television

Traditions are very important to the Zambian people. They hold on to what they know and many people are also religious. Christians cover the gross.
There is not much individualisation; people are very concerned with their community. In general men are more educated and therefore speak better English. In the urban areas the difference between working men and women is smaller than in rural areas and there are more women working.
The needs of Zambian people are very basic. Most of them do not know what luxury is and work to feed their family. Branding is not very important, but if they can, Zambian people like to hold on to their own Zambian brands.

1.2 Meso environment

Zambian hospitality industry developments;

- *Increasing investments in tourism sector.*
  The increase in the level of investments coming into the tourism sector is contributing to the rapid growth of Zambia's hospitality industry.

- *Liberalization of economy.*
  Because of the liberalization of the economy more players are working the hospitality market, internationals as well as Zambian competitors, thus increasing the competition.

- *Current hospitality industry is mainly driven by small-holders.*
  Around 85% of the total hospitality business is being run by small-holder Zambian traders. They are mostly involved in running fast-food services, providing conference facilities and offering accommodation on a small-scale. The number of native Zambians getting into the hospitality industry is increasing.

- *Number of tourists visiting Zambia is increasing.*
  The number of tourists visiting Zambia is increasing around 5% annually.

- *Main tourist attractions are located in the south and the east.*
  The vast majority of tourists visiting Zambia come to see the Victoria Falls and do a safari near the town of Livingstone or in South Luangwa National Park. A great number of tourists then continue their holiday outside of Zambia.

1.3 Micro environment

Direct environment

Copperbelt province
The Copperbelt province is one of the nine provinces of Zambia. Although it is a relatively small province, it is one of the most developed provinces in the country because of its mineral wealth. 80% Of the foreign earnings of Zambia are provided by this province. It owes its name to the copper industry which is the main industry, although due to the global financial crisis, the copper prices have been halved so production has been minimized and many workers have been retrenched. Recently the province is developing agriculturally. There is great potential in the agricultural sector for investment and hence job creation. Out of the 3,132,829 hectares, 1,577,000 hectares is arable land. Of this only 307,000 hectares is under cultivation. Major professional farming cooperations are being founded. The major crops are maize, tobacco, coffee, cotton, sunflower, soy beans and wheat.
The most commonly used language is Bemba. In the cities and towns people speak reasonably good English. In the more rural areas the level of English is poor.

Mpongwe district
Mpongwe is the most southern district in the Copperbelt province. It is one of the biggest districts in the Copperbelt but also least populated considering most of the other districts are municipal districts whereas Mpongwe is a county district. The majority of the people are self reliant farmers, growing their own maize and some fruits and vegetables. Nevertheless, one of the largest farms of Zambia is also situated in Mpongwe, called Nampamba farm.

Mpongwe town
The capital of Mpongwe district is Mpongwe town. The biggest market of the district as well as the biggest school and hospital are situated here, as well as some other small industries. A new gas station is under construction. The main churches are the Catholic and the Baptist church.

The infrastructure is improving. Since 2001 a paved road has been constructed from Luanshya to Mpongwe. By public transport it takes around one to two hours to travel from Luanshya to Mpongwe. Public transport is only available from 7h00 until 19h00. Many trucks travelling to the big farms in the district stop in Mpongwe for gas, meals and a rest. Electricity is offered by ZESCO[10] which has a monopoly in providing electricity in Zambia, the CEC[11] is a new provider which has come to the market but service is not available yet in Mpongwe. The electricity has many fluctuations and spikes, power shortages are common. Water is being offered by the council between 6h00-9h00, 13h00-14h00 and 18h00-21h00. Mobile phone service is also available, though while travelling to more rural areas, signal is often lost.

The hospitality industry has not been developed much. Mpongwe offers four guesthouses and several small bars and restaurants which mainly serve Nshima. The market for accommodation mainly consists of business people, people who are employed in or around Mpongwe but do not have permanent accommodation and people passing through. There is also an increasing demand for a higher standard of accommodation. Conference facilities are available at the council's office as well as at the basic school. Only one guesthouse in Mpongwe offers limited conference facilities. Most conferences are held in the surroundings of Luanshya.

(Overview of competitors: see appendix 1)

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[10] ZESCO: Zambian Electricity Supply Company
[11] CEC: Copperbelt Energy Company

Chapter 2. Current situation

2.1 Sales & Marketing

<u>Marketing</u>

Product
Until now the foundation has not set up a marketing plan for the guesthouse, though the first step of positioning and creating an image has been set. The GCMF executive committee decided to name the guesthouse to the foundation: 'GCMF Guesthouse'. Indirectly this has many consequences for the way the guesthouse is and will be managed. The main purpose of opening the guesthouse is creating a sustainable source of incomings to finance other GCMF projects, creating decent accommodation for aid workers and creating jobs for the local residents. The two aid workers of the GCMF foundation are responsible for the operational management of the guesthouse at the moment.

With only six rooms in the guesthouse, opportunities are limited. But, as in any other 'hotel', the rooms need to be sold. The guesthouse is still officially not opened, so the guesthouse has time to position itself in the market (and to choose a market). Until now aid workers and students have stayed in the guesthouse, which provides an occupancy of 50% at the moment. The GCMF Guesthouse prefers to aim at this market, called Community Based Tourism, for the future as well. An advantage of this market is that this target group will usually stay at the guesthouse for longer periods (more than one month). Besides students and aid workers, delegates of the United Nations, members of foundation and local business guests are also part of the current guests.

Price
The GCMF Guesthouse offers similar rates compared to the other guesthouses in Mpongwe. Though, these guesthouses only aim at national tourism and local business guests. At the moment the GCMF Guesthouse also attracts these guests, in order to stay competitive for this target group. Moreover, the guesthouse is even preferred above the other guesthouses in Mpongwe center, mainly because of the (new) facilities of the GCMF Guesthouse.

Place
The location of the guesthouse within Mpongwe is quite good. It is located at the border of the center of Mpongwe, near the main road. For people travelling to Mpongwe, this is the first guesthouse they will pass. Although the competitors are closer to the city center, it is only a ten-minute walk to the local market. In a broader perspective it is hard to judge the location of a guesthouse in Mpongwe. For leisure tourism there are very few attractions. International business travellers will usually stay in the capital city of Zambia: Lusaka, 300 km away from Mpongwe district.

Presentation
The GCMF Guesthouse has been build in African style and fits perfectly in the local environment. The first step of decorating the guesthouse in African style has been set to become a typical African guesthouse. At the other hand, the GCMF Guesthouse also aims to meet the basic requirements of international (western) tourism.

Personnel
The few (local) employees of the guesthouse are currently managed by two Belgium members of the GCMF foundation. Most of the employees did not have an education for their job in the guesthouse. They are managed by the GCMF members in a mixture of western and Zambian style: informal, but hierarchical.

<u>Sales</u>

As the guesthouse is not officially opened, no sales activities have taken place yet. Most guests staying at the guesthouse, or at any other guesthouse in Mpongwe, end up at that certain guesthouse because of personal recommendations: word-of-mouth advertising. There is limited publicity on the website of the GCMF foundation. Before the sales strategy will be determined, the guesthouse should first decide her target groups.
The guesthouse has no publicity on any other websites or magazines. There are no brochures

available, nor is there signage on the main road to the guesthouse. The guesthouse did issue some flyers in the neighbourhood concerning the Internet café services.

2.2 Rooms Division

The GCMF Guesthouse offers six guest rooms, two sanitary blocks, a kitchen and an Internet café. One conference room is still under construction. In general the guesthouse aims to accommodate aid workers, students and members of the GCMF foundation. Most other guests are local business people who are passing through Mpongwe; they usually do not make a reservation in advance.

Reception

Currently there is no receptionist assigned yet, the foundation's staff (Simon and Sofie) takes care of these duties and, if they are not available, Claude (Internet café supervisor) is also able to welcome and check-in new guests. Claude stated that it would be too much for him in the future to combine this with his work at the Internet café.
There is no standard procedure for checking in guests. Usually either Simon, Sofie or Claude show the guest all facilities and available rooms and check the guest in by writing down some personal information and National Registration Card (NRC) number in the guestbook. All guests pay the full charge of their stay in advance, except for long-stay guests. There are no times set for check in and check out. A note on the door of the guestrooms requests guests to not cause any nuisance after 22h00.

Housekeeping

The cleaning of the guesthouse is done by two ladies, called Mavis and Brenda. They work from 7h00 till 17h00 and have a break between 13h00 and 14h00. Every day they start with cleaning the Internet café until 8h00 and they proceed to the kitchen. They wait with cleaning until the guests have had their breakfast. After the kitchen they clean the sanitary block. Because there is water until 9h00 and guest take showers up to this time it can happen that they are waiting. Around 10h00 the ladies will have a tea break.
Normally, the rooms are cleaned by number. This means that Mavis and Brenda will clean from room one up to room six, but this is not consistent. Sometimes they clean the rooms together and other times they will split up. The beds will get fresh sheets whenever there is a check-out room or when the sheets of an occupied room look dirty. Laundry service is available upon request and the price depends on the amount of laundry. This means that the ladies do not have to do the laundry every day.
Furthermore, there is no soap available at the sink of the sanitary block and one roll of toilet paper can be found in every room. This means there is no toilet paper at the toilets.
The different areas are being cleaned with different cloths. Every cleaning lady has two cloths and two mops. There is no difference between the cloths or mops, but the ladies know which cloth to use for what area. They also have two brooms, buckets, cleaning detergents and gloves. This means that there is sufficient cleaning material, but the quality of it is doubtful. The ladies will sweep all areas (a few times) daily. Especially during the rainy season they also mop the floor. This is not being done with soap and water but with a damp cloth that will only be washed after being used. Mavis and Brenda are allowed to go home when they finish their work, which is usually around 17h00.

Guards / Housemen

There are two guards/housemen: Prince and Holmes. They switch shifts every week. The day shift is from 7h00 till 17h00 and the night shift is from 17h00 till 7h00. During the day shift the houseman takes care of diverse tasks, like reparations and gardening. During the night shift the houseman is responsible for guarding the guesthouse. As we have heard from Sofie and Simon until now, there is quite a big difference between the two guards. Holmes is more self reliant and he will look for things that can use maintenance, when Prince needs more structure and tasks.

Financial information

Rates	
Rack rates per room per night	
Standard twin room	50,000
Self-contained room	100,000

Profit & Loss Statement	
Monthly	
Contingencies	500,000
Staff costs housekeeping	620,000
Staff costs guards	620,000
Average revenue	2,790,000

2.3 Food & Beverage

At present the rooms are all self catering: there are two rooms with a private kitchen and the other four rooms share a communal kitchen. In this communal kitchen there is a fridge with freezer, a stove, a sink, a wooden table with four wooden chairs and a storage room. The kitchen takes up half the space of the rondavel. The other half is still empty, but plans are to equip this space with some tables and chairs so more people can sit down and enjoy a meal.

In the kitchen's storeroom you can find some glasses, cups, plates and cutlery as well as some pots and pans. There are no coffee making facilities or a microwave in the guesthouse.

On the information sheet which you can find in all the rooms it says that all the guests are welcome to use the kitchen, as long as they leave it as they found it. It also says that you can order breakfast a day in advance if you want to, but there is no information about the options or prices.

At this time, the only service available in the Internet café is Internet, no beverages or snacks. Mpongwe has a market where all the basics are sold: bread, some vegetables, eggs, drinks, milk, butter, soap and more. The selection of for example vegetables is rather limited, and fruits are very hard to find. The shops and stalls at the market are opened all day, and it is only a ten-minute walk from the GCMF Guesthouse. For other groceries one needs to go to Luanshya.

2.4 Conference Room

GCMF Guesthouse has one small meeting room, accommodating up to 20 people. Surface of the meeting room is 28.6 m². The meeting room has daylight with windows on the west and east. Parking spaces for conference delegates are available.

At the moment the conference room has not been finished yet to be used by guests. Walls should be painted, furniture and office stationary has to be bought. Guests at the guesthouse who request a meeting room, mostly delegates from the Zambian government, are now sent to one of the competitors: Kings Highway.

2.5 Internet café

One of the facilities of the GCMF Guesthouse is the first Internet café of Mpongwe District. The Internet café is open from 8h00 to 17h00 on weekdays and from 8h00 to 13h00 on Saturdays. It is equipped with six computers for public use. Currently one full time employee is responsible for the operational management of the Internet café. At the moment guests can only enjoy Internet services. Other services like printing, faxing and secretarial work are not available or limited available. The staff member of the Internet café, Claude, offers typing and printing services. He also offers to burn (music) CD's for guests. Most of Claude's activities consist of dealing with guests of the Internet café and maintaining the computers and Internet connection. The Internet is charged to guests at 250 K per minute.

During Claude's lunch break, the Internet café supervised by one of the GCMF members (Sofie or Simon). If they are also not present, the Internet café is unmanned for an hour.

Guests at the Internet café frequently ask for more products and services, like office equipment, faxing, printing, copying, air-time and beverages.

Financial information

Rates	
Internet per minute	250
Typing services per page	1,000
Printing and copying per page	2,000

Profit & Loss Statement	
Monthly	
Total costs Internet provider	1,300,000
Staff costs	400,000
Total revenue	700,000

2.6 Structure & Facilities

The guesthouse has been built on the east side of Mpongwe area. The guesthouse has four standard rooms (14 m^2) and two self-contained rooms (31 m^2), a conference room, two sanitary blocks, a kitchen and an Internet café, all build in African style. Foundations have been laid for seven additional rooms and an additional kitchen, but these have not been build yet due to lack of funds. In front of the guesthouse lies a garden, which is still under construction and an area which is supposed to become a parking area. At the back of the building is a large area which could be used for any purpose, no plans for this have been made yet. Furthermore there are two storage rooms and a small office at the back of the guesthouse.

No big investment has been made for decoration and furnishing. Only the most necessary equipment and furniture has been bought. Most decoration should be added before the guesthouse opens officially. The standard rooms are now equipped with two beds, a closet, a small low table, a fan, mosquito nets and a laundry basket. The self-contained rooms are equipped with twin or double beds, a dinner table with two chairs, a kitchen with a fridge and an oven, a bathroom with shower and a toilet. In all rooms some basic wooden African decoration can be found.

The current structure offers some opportunities and restrictions:
- In front of the kitchen is a room which is still empty and could be used as a lounge, dinner room or reception room. The shape of this room is 'half moon'; this round shape makes it hard to use the space efficiently. In case there would be a television installed in this room, sockets will have to be made.
- The Food Inspection Department (FID) assessed the kitchen of the guesthouse and the most important comments were:
    - One of the walls in the kitchen should get a new paint job; the current red colour attracts fire according to the FID.
    - The working tablet next to the sink is not large enough, the current one should be extended or an additional working tablet should be installed.
    - Wooden tables are not allowed in the kitchen, dirt which stays in the grains is hard to remove and insects could nestle in the wood. Only plastic, metal or aluminium tables are allowed.
- The standard rooms are not all the same in size. Two of the four rooms are next to a rondavel and therefore have a round bedside wall. Because of this there might not be enough space to equip these rooms with a desk and / or a few chairs.
- The Internet café, which is equipped with six computers for public use offers enough space for a reception table. The office of the Internet café, which is now only used by the supervisor of the Internet café, is big enough to accommodate the operational manager's desk as well.
- The large garden at the back of the guesthouse offers opportunities for a terrace or cultivation.

2.7 Human Resources

Currently there are five people employed by the GMCF Guesthouse. Two ladies in the position of cleaners, two men in the position of night guard / houseman, and one person in the position of Internet café supervisor.

Sofie and Simon, the two aid workers working for the GCMF foundation, drew up contracts for these functions (in addition to that they have done most off the work setting up the guesthouse so far). These contracts have never been made final, because they were waiting for permission from the executive board to get the contracts signed. All the workers currently employed by the GCMF Guesthouse work according to oral agreements. A short description of the different positions and conditions:

Housekeeping

There are currently two ladies working in the position of cleaner; Mavis and Brenda. Mavis has been employed for a couple of months, Brenda only joined recently. They both work the same shift, and divide their duties amongst each other. In the weekends one works Sundays and one works Saturdays.

According to the drafted probationary contract their duties and working conditions are as following:
- Duties: Maintaining a clean environment of the guesthouse rooms, bathrooms, toilets, kitchen, Internet café and any other related duties as given by the management.
- Wages on probation (six months): 300,000 K per month – paid at the end of the month. If satisfied with the employees work, the GCMF management will consider increasing the wages after signing the one-year renewable contract.

Mavis and Brenda both speak English well, and are polite towards guests. They can both read and write. Because there is usually not a lot of work to do, the ladies work at a very calm pace. They are only allowed to go home after they have finished all their duties, but since they have enough time, they never have to stay late. Mavis and Brenda are also allowed to make a little extra money by doing the guests' laundry and ironing. They can do this during their shift as long as they finish all of their duties. One works Saturday from 7h00 till 17h00 and the other will work the Sunday from 7h00 till 17h00.

Guards / housemen

This position is cut into two shifts: night guard (17h00-07h00) and houseman (07h00-17h00). The two men working these shifts, Holmes and Prince, change shifts every week.

According to the drafted contract their duties and working conditions are as following:
- Duties: Maintenance of the GCMF Guesthouse and storeroom surroundings and operations as night guard and other duties as assigned by the GCMF management.
- Wages on probation (six months): 300,000 K per month – paid at the end of the month.
- Employee is entitled to two days of leave per month and should inform the management in advance when decided to take leave.
- In case the employee decides to leave the employment, GCMF needs a month's notice.

Holmes and Prince differ in level of education; Prince does not speak a lot of English and cannot read or write, he works well but needs to get instructions. Holmes' English is much better, and he works more independently, he finds things to do and does not need constant instruction.

The person working the night shift will work his night shift on Saturday, have the Sunday off and start with day shift on Monday. The person working day shift has Saturday off, and then starts Sunday at 17h00 with night shift.

Internet café supervisor

Lutz Engels, the student who was here to get the Internet café running hired Claude, who has had an education in the field of IT, and knows a lot more about computers than most of the people here.

According to the drafted probationary contract his duties and working conditions are as following:
- Duties: In charge of the GCMF Internet café business and other related duties as given by the GCMF management.
- Wages on probation (six months): 400,000 K per month, paid at the end of the month.

- If satisfied with the employees work, the GCMF management will consider increasing the wages after signing the one year renewable contract.
- The employee is entitled to two days of leave per month and should inform the management in advance when decided to take leave.
  In case the employee decides to leave the employment, GCMF needs a month's notice.

Claude is, especially in comparison with the majority of the people here, very knowledgeable when it comes to computers and Internet connections. During his day Claude also types out paperwork and burns CD's on request. When Claude goes on break he has to report this, so somebody else can keep an eye on the Internet café

Conclusion

There are no standards yet according to which the staff has to do its work, right now they all work according to the directions given by Simon and Sofie.

All the wages are paid for by the revenue that the guesthouse and the Internet café are generating at the moment. Often workers will ask for an advance on their wages, which they will get as long as they still have credit. Simon and Sofie indicated that most staff have problems dealing well with money, and offered the idea to change the payment in the future to weekly or once every two weeks. During their shifts the employees are provided with meeliemeel to make lunch.

Whenever an employee has a personal issue or problem it is dealt with by Sofie and/or Simon. Absence because of illness happens quite often and sometimes workers fail to show up or show up late because of the rain. Days off and off on National Holidays are also discussed with Simon and Sofie.

2.8 Communication & Information

Because the GCMF Guesthouse is still in its pre-opening stage, and the operational activities are quite small-scaled, there are no systems yet in place in the fields of communication and information supply. Any information that needs to be communicated to the current staff is done "a la minute", and mostly informal and direct.
The staff is aware of the prices and the facilities that the guesthouse offers at the moment. Whenever new guests arrive, the cleaning ladies will be instructed to prepare the rooms. All of this information and communication now runs through Simon and Sofie.
There is not a lot of communication directed at (future) guests yet. The GCMF foundation has a website which refers to the guesthouse as one of the ongoing projects, but there is no information about the guesthouse itself and the facilities it offers.
On the doors of the guesthouse and the Internet café there is a pamphlet with the opening hours of the Internet café and a phone number for reservations. In the rooms a small directory is put on the door which has some practical information for the guests, like room prices and facilities.
In the guesthouse there is not a lot of information about the GCMF foundation and the projects that have been set up in the community. This way, it is not very clear for guests what the purpose and goals of the guesthouse are, and why it is different from the other guesthouses in Mpongwe.
At the moment the reservation system consists of a phone number and a registration book, where guests are asked to write down their information and contact details. The income generated through the selling of the rooms is registered in a folder. But because not all the income and expenses are written down in detail, there is not a lot of specified financial information. This way it is difficult to get a good idea of the costs, expenses, income and profit.
The guesthouse is currently in a stage where a lot of decisions have to be made, and these decisions have to be reviewed by all the parties involved: the executive committee, the chairman of the GCMF foundation in the Netherlands etc. These long lines of communication slow down the decision making process a bit.

2.9 Quality care

Currently, there is not a lot of quality care in most of the guesthouse's operations. There are for example no systems for cleaning, and nobody checks if maintenance issues are being taken care of. The cleaning ladies clean in the way they are used to clean at home. Every day they can decide on a different order of business if they like, there are no standard operating procedures that they have to follow. The guards also act as handyman whenever needed, and they will fix problems when asked. Sofie and Simon are very busy with coordinating the other projects and have no time to check up on the cleaning ladies and the guards a lot.
The representatives of the FID who came to visit and check the guesthouse a couple of months ago left some paperwork for the guesthouse, also concerning the desired quality of the different fields of operations as well as décor and safety.
The guests' perception of the offered quality is not yet known, since the guesthouse is not officially opened yet. Right now the guesthouse does have some guests, mainly long-stay guests, but also some guests passing through.

2.10 Financial situation

Profit and loss account

Although the guesthouse has not officially been opened yet, revenue and operational costs have been made. An accounting system has been acquired so financial figures are available. Though in the new system of accounts there has not been made a difference between costs, expenses, receiving's and revenue. Furthermore the different months have not been separated. The system of accounts the guesthouse has been using, is not separated in chronological periods. Also the income per profit center has not been divided into different products and services offered. We do have results of October until January separated per month but these are very rough figures. The only guests staying in the guesthouse were three students sharing two rooms from November till January, in January the guesthouse was opened for other guests but these figures have not been registered. Note that wages of housekeeping staff have increased since February to 300,000 K making current wages for the rooms 1,200,000 K.

	October	November	December	January
Revenue rooms	0	1,590,000	2,850,000	2,790,000
Costs Rooms	0	1,820,000	1,820,000	1,820,000
Profit Rooms	0	-230,000	1,030,000	970,000
Revenue Internet café	550,000	813,000	691,000	660,000
Costs Internet café	2,291,879	2,291,879	2,291,879	2,291,879
Profit Internet café	-1,741,879	-1,478,879	-1,600,879	-1,631,879
Total Revenue	550,000	2,403,000	3,541,000	3,450,000
Total Costs	2,291,879	4,111,879	4,111,879	4,111,879
Total Profit	**-1,741,879**	**-1,708,879**	**-570,879**	**-661,879**

Although the guesthouse is still losing money, revenue development is good. The rooms profit center is making more money every month, although costs are quite high compared to the income. This may be a result of few rooms, thus high overhead costs. There is still space to increase income, especially with the last self-contained room being finished. Most of the losses are made in the Internet café. This is because of the high running costs which are caused mainly by the high Internet costs, but also the high price for contingencies. To make the Internet café profitable the guesthouse needs to substantially increase income by increasing sales of Internet minutes and other services.

Financial situation

Because the location and structure have been sponsored by the GCMF foundation, the financial situation is extremely good for a starting guesthouse. No rent or retribution needs to be paid. One does need to consider that the guesthouse's profit will not stay in the guesthouse but will be used by

the foundation. This means that the owners' capital will not increase by profit but will stay at the level of the investments made by the GCMF foundation, which is around 650,000,000 K (March 2009). Further investments will be made by the foundation as well but are very limited because no more budget is available. At this moment, liquidity and solvability are guaranteed by the foundation. Return on investment needs to be high for further investments. The only debts that need to be repaid are the Internet costs, which are 2,772,000 K for January and February. This debt is increasing but can easily be repaid once the guesthouse will start to be prosperous. Proper financial analyses cannot be given as the guesthouse is still under construction and not all rooms were available.

Results November, December 2008 and January 2009 (five Rooms):

Revenue rooms of total revenue	77%
Revenue Internet café of total revenue	23%
Staff costs in % of total revenue	48%
GOP	-2,939,000 K

Chapter 3. SWOT Analyses

SWOT-analyses

Strengths	Weaknesses
1. Foundation's network 2. New guesthouse, good facilities 3. Only Internet café in Mpongwe 4. Good location 5. Financial situation, no capital costs 6. Large plot, opportunity for expansion, foundation laid for more rooms	7. Slow decision making 8. Relatively few rooms 9. No experience in hospitality operations 10. Virtually no sales 11. No F&B offered
Opportunities	**Threats**
12. District development 13. High demand for accommodation in Mpongwe 14. Trends in tourism and Community Based Tourism 15. Community support	16. Limited resources available in Mpongwe 17. Bureaucracy and corruption 18. Infrastructure 19. Poverty 20. Credit Crunch 21. Inflation 22. Culture barrier 23. Lack of tourist attractions

Strengths

1. *Foundation's network*
   The guesthouse can make good use of the foundations network. Locally by the executive committee to have things done in Mpongwe, as well as by the foundations network in Europe for fundraising and attracting clientele.

2. *New guesthouse, good facilities*
   The guesthouse is the latest guesthouse in Mpongwe with a brand new structure. Warm, continuous water will be offered.

3. *Only Internet café in Mpongwe*
   The guesthouse has the only Internet café in Mpongwe and considering the costs of Internet it will remain to be one of the very few places with access to the Internet.

4. *Good location*
   The guesthouse is the first accommodation which is passed when entering Mpongwe. The surroundings are quiet although town is only a ten-minute walk.

5. *Financial situation, no capital cost*
   Because the foundation has funded the construction of the guesthouse it does not require repayment. The only debts the guesthouse has to the foundation are the debts for the Internet bill.

6. *Large plot, opportunity for expansion, foundation laid for more rooms*
   There is a lot of space around the guesthouse which is available for expansion or the construction of other facilities. Also the foundation has been laid for the construction of more rooms. This makes it cheaper and faster to build more rooms in the future.

Weaknesses

7. *Slow decision making*
   Because many people have a say in the organization there is a long communication line and this together with cultural difficulties results in a slow decision making process.

8. *Relatively few rooms*
   The guesthouse has only six rooms which is few compared to the competition. This makes the guesthouse a relatively small actor in the market. Therefore the guesthouse has to disappoint

many guests because it is fully booked. Having this few rooms also causes relatively high overhead costs.

9. *No experience in hospitality operations*
   There is very little experience and know-how of hospitality and operating a guesthouse available within the organization.

10. *Virtually no sales*
    Virtually no sales efforts have been made so far.

11. *No F&B offered*
    The guesthouse offers no F&B whereas many other guesthouses do offer this. This could be a great opportunity for extra revenue.

Opportunities

12. *District development*
    Mpongwe is rapidly developing, attracting more people and business to the region and improving its facilities.

13. *High demand for accommodation in Mpongwe*
    Mpongwe has a lack of accommodation and because of this many workers are forced to commute from Luanshya.

14. *Trends in tourism and Community Based Tourism*
    Recent trends in tourism offer opportunities for the guesthouse to attract more visitors, for example eco-tourism and Community Based Tourism.

15. *Community support*
    Because of the foundation's network and projects, the community supports the guesthouse.

Threats

16. *Limited resources available in Mpongwe*
    Products and services offered in Mpongwe are very few. For many necessities one needs to travel to Luanshya or further. Generally the level of education of people is quite low making human resources also less available.

17. *Bureaucracy and corruption*
    Bureaucracy of government and other organizations can slow down progress and cost extra money.

18. *Infrastructure*
    The roads around Mpongwe are poor and during rainy season some are even inaccessible. Public transport is relatively slow and uncomfortable. Power shortages are common and water is supplied by the council which only offers water during certain hours. Mobile phones have service in Mpongwe but outside in the more rural areas service is poor. Internet is very expensive in Mpongwe.

19. *Poverty*
    Zambia is still a very poor country. This means few people have money to travel or go on holiday. Poverty can also lead to crime.

20. *Credit Crunch*
    The credit crunch decreases the development of Mpongwe and the money that is being spent to travel; therefore it limits the amount of (business) visitors. On the other side, tickets are cheaper and compared to the Euro the Kwacha is low.

21. *Inflation*
    Due to the global crisis and the struggling Zambian economy, inflation is over 16%. Because of this inflation, the guesthouse struggles with higher costs and lower local purchasing power.

22. *Culture barrier*
    There is a big culture difference between the Netherlands and Zambia. This can make it

difficult for the foundation to operate in Zambia and can also cause problems in implementing a business plan written from western point of view.

23. *Lack of tourist attractions*
   Around Mpongwe there are very few tourist attractions. This makes Mpongwe not very attractive for regular tourism.

Chapter 4. Confrontation Matrix

Confrontation Matrix

	OPPORTUNITIES			THREATS		
	A. District development	B. Trends in tourism and Community Based Tourism	C. Community support	D. Limited resources available in Mpongwe	E. Infrastructure	F. Lack of tourist attractions
STRENGHTS						
1. New guesthouse, good facilities	+	+	0	--	-	-
2. Foundation's network	+	+	++	+	0	0
3. Only Internet café in Mpongwe	++	0	0	0	+	0
WEAKNESSES						
4. Relatively few rooms	-	0	0	0	0	0
5. No experience in hospitality operations	+	0	0	--	0	0
6. Slow decision making	--	-	+	-	-	0

Statements

1A.   By having a new guesthouse with good facilities the guesthouse is able to meet the growing demand for quality accommodation caused by the district's development.
1B.   By having a new guesthouse with new facilities the guesthouse is able to live up to the needs of eco and community-based tourists.
1D.   Because of limited resources the GCMF foundation might not be able to use the guesthouse and its facilities to the fullest.

1E.   Because of unstable supply of water and power, the new facilities are not always available.
1F.   Although the guesthouse is new and has new facilities, not many leisure tourists will come to the guesthouse because of the lack of tourist attractions.
2A.   Because of the good local network, the guesthouse can monitor the district's development better and grasp new business opportunities.
2B.   By using the network in the Netherlands and Belgium, the guesthouse can attract community-based tourists more easily.
2C.   Because of the local network in Mpongwe, the guesthouse can use and increase community support.
2D.   Although resources are limited in Mpongwe, the guesthouse can still be able to find qualified staff by using its network.
3A.   Because of the increase of business in Mpongwe, the demand for public Internet access will increase, which is favourable for the guesthouse that has the only Internet café in Mpongwe.
3E.   Internet is rare and expensive in Mpongwe; therefore the guesthouse will have a monopoly with its Internet café.
4A.   Because the guesthouse has few rooms, it cannot profit to the fullest from the increasing demand of accommodation in Mpongwe.
5A.   Because of the development of Mpongwe, in the future more qualified staff and management will be available in the district.
5D.   There is very little experience and knowhow of hospitality and operating a guesthouse available within the organization. This is not easily found in the region.
6A.   Because of the slow decision making process the guesthouse can not follow the increasing and changing demands of the guests caused by the district's development.
6B.   Because of the slow decision making process the guesthouse cannot anticipate to the increasing and changing demands of community-based tourists to the fullest.
6C.   Lack of facilities caused by slow decision making can be compensated by community support.
6D.   Slow decision making in combination with limited resources makes the process even slower.
6E.   Because of long communication lines, decision making is slowed down even more.

Conclusions

1. Considering the district's development and the growing demand for Internet which is only available in the GCMF Guesthouse, the exploitation of the Internet café can be optimized.
2. Due to a lack of tourist attractions the guesthouse should look for other than common tourist target groups.
3. By using the foundation's network and the new facilities, community-based tourists can be attracted to guarantee a consistent occupancy.
4. Due to the guesthouse's limited capacity, the guesthouse cannot fully use the opportunities in the market, nor the possibilities of the guesthouse itself. In addition, the overhead costs are relatively high and much business is denied or passed on to the competition. Based on the facts, research has to be done to expand the guesthouse.
5. The information and accounting system, communication lines and operational management are inefficient and not sufficient at the moment. These areas should be improved and professionalized.
6. The limited resources and infrastructure in the local environment prevent the guesthouse from using its facilities and opportunities to the fullest.

Chapter 5. Summary & Conclusion Current Situation

Summary

The GCMF Guesthouse is the newest guesthouse in Mpongwe district. Because of its modern facilities, it is the preferred accommodation of western guests and Zambian business people. Because of the foundation's network the guesthouse attracts community-based tourists to the region. The facilities offered are average compared to the competition, there is a laundry service but no F&B and conference facilities are available yet.

It is also the sole provider of Internet in the region, although the Internet café is still losing money. This is mainly because the Internet café is not well known in the region and because many people do not know how to use the Internet. Other services offered are limited; there are for example no printing services.

Prices are set based on the rates of the competition. There is no price and product differentiation. Price perception is quite low. Demand for lodging in Mpongwe is higher than the offer due to a lack of accommodation and district development. The Internet café is being perceived as expensive. It is more expensive than Internet in Luanshya where the nearest Internet café is based.

Not much promotional efforts have been made. The guesthouse cannot be found on the Internet and no regional promotion has been done.

The guesthouse is built to create revenue to further develop Mpongwe, not just by donating its profit to projects of the foundation, but also by making its facilities available for the local people.

Conclusion

1. The guesthouse must differentiate itself more from its local competition by offering high quality and consistency in all its services.
2. Opportunities must be used to extend and develop the number of services offered by the guesthouse.
3. The guesthouse must start sales activities.

Part 2

Strategic Plan

Chapter 6. Success Factors

Department	Current situation	Future situation
Marketing	• Broad network of GCMF • Community support • Name of guesthouse is linked to the foundation	○ *Strong image, mission, goals, designated target groups* ○ *Aiming at Community Based Tourism*
Rooms	• African decoration and atmosphere • Competitive pricing • New rooms, new furniture, fans • Two fully self-contained rooms • Clean	○ *Consistency in quality of housekeeping and furniture* ○ *Yield pricing* ○ *Turn down service* ○ *Personal welcome at check in, designated reception desk* ○ *Mbote welcome drink* ○ *(Constant) warm water supply*
Food & Beverage	• Self catering facilities • Large storage room	○ *Breakfast, lunch and dinner in restaurant (possibility for half board)* ○ *Local and western dishes* ○ *Daily changing menu (platter of the day)* ○ *Fresh ingredients from the vegetable garden and chicken run* ○ *All day beverages for sale*
Conference & Events	• Daylight, windows on the east and west • Location near business area of Mpongwe District • Close to Internet café	○ *Different set-ups possible* ○ *Internet connection and beamer* ○ *Office stationary* ○ *Meeting packages available* ○ *Catering service*
Transport	*(no current activities concerning transport)*	○ *Pick up service in Luanshya, Ndola, Kitwe and Lusaka for guests*
Internet café	• Only Internet café in Mpongwe district • Modern computers • High speed Internet connection compared to other Internet café's in Zambia • CD burning, typing services • Supervisor with knowledge of computers and Internet	○ *Faxing, scanning, copying and printing services* ○ *Office stationary and air-time for sale* ○ *Basic, short Internet and e-mail training by supervisor of Internet café.* ○ *Six computers available for public use* ○ *Special rate for long-stay guests*
Structure & Facilities	• Parking space • Tranquil and natural environment • Spacious • Light colours • Art in all guest rooms and public rooms	○ *Cultivation and life stock on the premises* ○ *Green lush garden* ○ *Camping spot for guests who bring their own tent* ○ *Comfortable lounge with television* ○ *A wall will be dedicated to improve guests' and staff's awareness about the goals of the guesthouse, by painting the foundations core values and mission on it.*

Sales	• Word-of-mouth advertisement • Public relations at Hs Zuyd	o *Yield management* o *Advertisement through flyers in Mpongwe* o *Reservations through third party websites* o *Own website with possibility to make reservations*
Human Resources	• Motivated, involved personnel	o *Well trained, flexible personnel* o *operational manager*
Quality care	*(no current activities concerning quality care)*	o *Quality can be monitored better and be held consistent by using guidelines for hygiene and by checking up on the cleaning and maintenance by the operational management.* o *When F&B activities are expanded, standard operating procedures will have to be written to guarantee a constant quality and hygiene.* o *Bi-weekly staff meetings to talk about occupancy, activities and tasks.*
Finance	• Accountancy system • Local western management facilitates intercultural communication	o *Simple financial administration with clear view of the daily, monthly and yearly revenue, costs and financial situation* o *Centralized management, operational manager*

Chapter 7. Strategic Planning

Organisation Goals 2010
(on a yearly basis)

- Revenue from the Rooms Division Department will increase from 24,000,000 K to 92,900,000 K;
- The F&B exploitation will start and revenue will run up to 88,600,000 K;
- Exploitation of the conference room will start and revenue will run up to 6,000,000 K;
- The loss of the Internet café will change to a profitable situation with 10,500,000 K profit;
- To deliver a consistent contribution to the community's development (GCMF).

Strategic Achievement Plan

Department	Goals	Strategy	Activities
Rooms	• Revenue 24 mln to 92.9 mln K	o Increasing occupancy to 80% by attracting more guests	o Sales activities o Exploiting six rooms o Yield Management
Food & Beverage	• Revenue 88.6 mln K	o Catering services for breakfast, lunch snacks and dinner o Food revenue of 76.9 mln K o Beverage revenue of 11.7 mln K	o Hire two chefs o Internal (upselling) and external sales activities
Conference & Events	• Revenue 6.0 mln K	o Increasing occupancy to 15% by attracting (business-) meetings to the conference room	o Furbishing and decorating the room. o Sales activities
Internet café	• Profit of 10.5 mln K	o Increasing Internet minutes to six hours daily o Charging long-stay guests o Selling office supplies o Decrease costs of printings	o Offer free instructions and create e-mail addresses o Replace LaserJet printer by multifunctional photo copier
GCMF	• Consistent contribution to the community's development	o Offering eight employment positions o Involvement with community o Donating profit to GCMF projects	o Fill up vacant positions o Organize courses

Part 3

Future Situation

Chapter 8. Marketing

8.1 Mission statement

The GCMF Guesthouse offers exceptional Zambian hospitality, distinctive quality accommodation and unique facilities. By these means the guesthouse creates job opportunities and donates profit to GCMF projects to contribute to the development of Mpongwe.

8.2 Vision

The GCMF Guesthouse is the preferred accommodation for every guest in Mpongwe. It gives the people of Mpongwe the opportunity to generate income for their own wellbeing. This way the guesthouse contributes to sustainable development of the district and gives every child of Mpongwe a better future under the umbrella of the GCMF foundation.

8.3 Motto

Explore Natural Hospitality

8.4 Target Groups

Local Business Guest

This group consists of two types of business guests: The first type is based in the Mpongwe district, and either runs their own business or is employed at one of the local businesses. These local businessmen and -women will predominantly make use of the conference room and the Internet café, and perhaps any of the catering (banqueting) facilities. It is also possible they are interested in the offered catering options, but within their own business environment. They are used to guesthouses and conference rooms according to Zambian standards and seen the quality of the guesthouse will appreciate the offered facilities.
The second type covers business guests who visit Mpongwe for business and might also use the accommodation offered by the guesthouse in addition to the other facilities.

International Business Guest

The term 'international business guest' covers Governmental Organisations, Non Governmental Organisations (foundations, GCMF-Sponsors, Unicef etc.) and United Nations delegates. These guests have a high profile because of their status and/or the work their company does for GCMF or Mpongwe district. Because guests within this target group can be of any nationality, their needs differ from guest to guest. Nevertheless, they are usually sensitive to a high level of service.

Community-based Tourist

The community-based tourist comes to Mpongwe to contribute in one way or another to the development of the district. This guest wants to explore Africa and Mpongwe to the fullest, but their western expectations for service and quality can be higher than the local expectations. This means that accommodation and service should have good quality, but they would also like to explore local products and traditions.

8.5 Positioning in distinctive markets

Local Business

By creating a strong image, community support and a broad network in Mpongwe, the guesthouse tries to attract all local business guests who travel to or through Mpongwe. This is a growing market,

with a growing demand for quality accommodation. Unlike the western business guests, the local Zambian business guests do not tend to make a reservation beforehand. It is quite common in Zambia for guests to go to accommodation recommended by local habitants. Due to this community support is very important for the GCMF Guesthouse. Besides this, the guesthouse makes use of the excellent location within the center of Mpongwe. The first guesthouse a traveller to Mpongwe will pass is the GCMF Guesthouse, while it is just a ten-minute walk from the center and right next to the city council.

The GCMF Guesthouse can meet the requirements of local business guests by offering competitive rates, clean and modern facilities and Zambian hospitality. Quite important for business guests will surely be the Internet café and Conference Room, which are both connected to the guesthouse. By Yield management the guesthouse can offer special room rates for local business people, who have a smaller budget than international business people.

International Business

Most of the international business guests will visit Mpongwe on behalf of governments. In general these are experienced travellers, with a large budget. As being the sole (official) guesthouse in Mpongwe with facilities that meet western expectations, the GCMF Guesthouse can be the preferred accommodation for this target group. International business guests are usually dependant on an Internet connection for their communication, the guesthouse is the only place that can offer this in range of 70 kilometres. As written before, international business guests usually tend to make their reservations in advance, online. A suitable website with booking system and clear contact details is required to make the booking process easier for these guests. The new conference room might also be a decisive factor for these guests. By applying Yield management, offering higher rates, the GCMF Guesthouse can make the most out of this target group.

Community Based Tourism

Community Based Tourism is a new form of tourism, quite unknown in Europe. In Mpongwe district there are a large number of projects managed by western students and aid workers. A part of these projects are managed by the Dutch GCMF foundation. The guesthouse offers GCMF the opportunity to keep the money which its aid workers and students have to spend on accommodation, in the foundation. This money can be used to finance future projects of the foundation. For western aid workers, students, doctors and teachers the guesthouse is very suitable: it meets basic western requirements, it offers rooms for long-stay, self catering facilities and Internet. For the guesthouse this is an easy way to reach a high annual occupancy. The GCMF Guesthouse can attract Community Based Tourism by advertising online and especially by using its network at the Hs Zuyd University in the south of the Netherlands and by building up a strong relationship with the local mission hospital of Mpongwe. Special rates for long-stay guests may apply.

Chapter 9. Rooms

The main profit center of the guesthouse is the Rooms Division department. By optimizing the services, facilities and sales activities, the revenue made out of rooms division grows to 93 million Kwacha in the first year, with 80% rooms occupancy. This is achieved by a number of changes and improvements in the rooms department itself, as described below and with a new pricing strategy called Yield management. Most important are the new sales activities which attract the increasing number of guests and provide high revenue out of the guestrooms.

9.1 Reception

The first impression will last, thus a professional and personal welcome for all guests is essential, no matter nationality or length of stay of the guest. The receptionist is responsible for this matter. To assure consistency, the receptionist on duty should be aware of the guidelines described in the SOP[12] as shown in the training plan in appendix 13. Welcoming the guest, offering the guest a Mbote (sweet honey wine) welcome drink, a comprehensive and quick check-in and a tour on the premises of the guesthouse are part of this procedure. The welcome drink is sponsored by 'Bee Keeping Enterprises Mpongwe'. The check-in procedure is finalized by completing the check-in form or registration card (appendix 2) and by paying the full accommodation charge of all nights in advance (exceptions according to the SOP). The reception desk, a high table in the Internet café, can be used for completing the registration card.

The reception desk is also used to display other information. The GCMF foundation has placed a donation box and brochures about its projects on this desk. Guests also find information here about the surroundings of Mpongwe District and the Copperbelt province (see appendix 3: Guest information). A guestbook lies open on the reception desk for guests to write and read comments and to write about their own stay at the GCMF Guesthouse. Conditions of stay and pricelists are also available at the reception desk see (see appendix 3: Guest information). The reception desk is decorated with wild flowers and with a few sculptures of Mr. Patrick Kayombo, who already displayed his works of art in the Internet café in the past.

After check-in the receptionist puts all the information as written on the registration card in the computer, the designated Excel-file can be used for this. The following days the guests will be check up on for satisfaction and any further needs or requirements. Guests will always be addressed by their name.

9.2 Guest rooms

The guestrooms are, as in every hotel or guesthouse, the key element. The rooms should be suitable for the target groups as determined before in this report. Although the two most important target groups of the guesthouse differ quite a lot (western Community Based Tourism and local business guests), the rooms meet the requirements of both target groups. The decoration in the rooms creates an African atmosphere, while the high service and quality standards create satisfaction among more demanding guests. In the past the standard rooms were only furnished with two beds, a laundry basket, a night table and mosquito nets and little African decoration. The self-contained rooms also already had a table with two chairs, cooking and cooling facilities and a private bathroom. In the new situation the rooms are better equipped and offer more decoration. For example pictures and local art on the walls, fans in every room, lamp shades at the ceilings and chairs and trash cans in every room. A small fridge is placed in the standard twin rooms. As there are no more self catering facilities in the guesthouse, it is very convenient for guests to still be able to cool some drinks and food in their room. Apart from the new cooling facilities, guests also find some small amenities in their room, like soap and shampoo. These are replaced once every two nights. Amenities are only supplied in the guestrooms (not in tents) and in general not supplied to long-stay guests, unless requested. Long-stay guests usually bring their own soap. The guest amenities ('Bush range') are supplied by Hotel Amenities Suppliers Ltd. Documents are attached on the doors concerning information on the rack rates of all the rooms and some regulations about noise and check out times.

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[12] SOP: standard operating procedure

Every room is equipped with a guest directory. This book includes all information about the guesthouse, like F&B opening hours and pricelists, room service, laundry service, guest transport, conditions and regulations. Tourist information can also be found in the guest directory.
A new service in the guestrooms is 'turndown service'. Originally this service is only found in luxurious 4 and 5 star hotels, but is easily applied in the GCMF Guesthouse. At the end of the day the housekeeping staff will make the guestrooms ready for the night. Part of this is opening the bed and unfolding the mosquito nets, closing the windows, switching off the lights (in order to keep insects out of the room) and putting a peppermint on the pillow. A detailed SOP can be found in the training plan in appendix 13. This service does not raise additional revenue for the guesthouse, but is one of the factors that will make the guests remember the guesthouse and hopefully bring them back to the guesthouse in the future.

9.3 Guest laundry

Laundry service is available for fixed prices, the revenue made out of the laundry service is partly (50%) for the housekeeping, the rest is for the guesthouse (to cover staff- and washing powder costs and to make profit). A pricelist for laundry can also be found in the guest directory. Laundry forms can be found in appendix 4.

9.4 Camping spots

At the back of the guesthouse are now six camping spots on the grass for small tents. A map in the chapter 14 "Structure and Facilities" shows the exact location. No special facilities are made for these camping spots. Guests who bring their own tent can set it up at the GCMF Guesthouse for 35,000 K per tent (max. two persons per tent). This new service will not provide the guesthouse with a high revenue as not many people will travel to Mpongwe bringing their own tent, but the investment to create this service is almost nothing. An occupancy of 1% of these six spotswithin the forst year is estimated and expected. Mostly guests from abroad travelling for leisure purposes will use this service. The service is advertised on the website of the guesthouse.

9.5 Housekeeping

The Housekeeping staff has had a training to improve hygiene and cleanliness of the entire guesthouse. The regulations are written down in the training plan. This training plan explains what should be cleaned, when and how often it should be cleaned. This will assure consistency in the cleanliness of the guesthouse. New cleaning materials and equipment are available, mostly to reduce and control costs of the material and to improve efficiency of the Housekeeping work. The turndown service is new for the housekeeping staff, this will take about five minutes per room at the end of their shift.

9.6 Pricing

A new pricing strategy for the guesthouse has been introduced, called Yield management. This concept also comes from the hotel industry. It basically means that the guesthouse aims at selling as many rooms as possible to reach a high occupancy, for the highest possible price. The goal of Yield management is to improve the REVPAR. This index number shows the daily revenue per room, whether it is occupied or not. Usually most companies which offer accommodation are subjected to seasonal peaks and lows. Aiming at the highest possible REVPAR means offering high rates when the demand is high and asking low rates when the demand is low in order to get a high REVPAR. This is now applied at the GCMF Guesthouse. Yield management also means asking high prices to people who can afford high prices and are willing to pay high prices.
Part of this group is western tourism (representatives of the United Nations, leisure- and business guests). For this group the rack rate will apply (Rate code: R). The rack rate is the highest rate the guesthouse charges for its guestrooms. 'Walk-ins' (usually local business guests) will be offered a lower rate than the rack rate, (O2 rate). This because local guests will not be able or willing to pay the

high rack rate. Furthermore, according to GCMF's executive committee, offering different rates to local guests will have a bad influence on the reputation of the guesthouse. The 'standard' rate or 'long-stay' rate (Rate code: S) applies for long-stay guests, like students and community-based tourists and it may also apply for local (business) tourists. Sponsors and GCMF members stay for free at the guesthouse (complementary, Rate code: C). As said before, for every (potential) guest should be considered what rate (or discount) applies. The operational manager or Internet café supervisor may decide in some cases to offer other discounted rates, based on the type of guest and the length of their stay. Long-stay guests will be offered a special rate (S).

Rates and codes	*Self-Contained Rooms*	*Standard Twin Rooms*
Rack rate (R)	200,000	100,000
Standard rate / Long-stay rate (S)	110,000	60,000
Other rate 1 (O1)	190,000	90,000
Other rate 2 (O2)	160,000	75,000
Complimentary (C)	0	0

Rates first year (2010) including breakfast

In order to be able to charge high rates, all the facilities of the guesthouse and its rooms should be kept clean and in good condition. A lack of warm water for instance, could force the guesthouse to give discounts to its guests.
Rates will increase annually by 10% to cover inflation, the first increase will be applied at the end of 2010. The rate policy is further explained in appendix 5. It is important that every employee of the guesthouse that sells rooms, is fully aware of this policy.

A basic breakfast is included for al guests, regardless the rate or the number of persons staying in the room, as described in chapter 10 F&B. Nevertheless, in some cases, for long-stay guests in one of the self-contained rooms, the breakfast can be excluded (by offering a discount) if the guest insists. Breakfast in bed can be ordered for a surcharge. The standard breakfast is not available for room service; the guests can only order full English breakfast in this case.

9.7 Financial aspects

Goals 2010
- Increased room revenue to 91 million Kwacha
- Increased average occupancy to 80% (average of four rooms daily)
  - Community Based Tourism occupancy of 33% (average of two rooms)
  - Local business (long-stay), 17% (average of one room)
  - GCMF aid workers (long-stay), 17%, complimentary (average of one room) and therefore left out of the other calculations
  - Other tourism, 17% (average of one room) (calculations: see appendix 6)
- Laundry revenue of 1.8 million Kwacha (calculations: see appendix 6)
- Camping spot revenue of 0.5 million Kwacha

Activities
- Applying Yield management and applying new rate policy
- Exploiting six guest rooms
- Starting Sales activities
- New SOP's for reception and housekeeping staff
- Personalized service with welcome drink, turndown service, laundry service
- Additional furniture and equipment in the guestrooms

	2010	2011	2012
Total Departmental Revenue	92,950,000	102,847,000	113,794,000
Rooms			
Rooms revenue	90,582,000	99,640,000	109,604,000
Occupancy*	80%	80%	80%
ADR*	62,042	68,247	75,071
REVPAR*	49,634	54,597	60,057
Camping Spots			
Total revenue	548,000	1,205,000	1,987,000
Occupancy	1%	2%	3%
Laundry			
Total revenue	1,820,000	2,002,000	2,202,000
Costs			
Staff Costs	6,696,000	7,366,000	8,102,000
Other Costs	11,853,000	13,038,000	14,342,000
Profit Rooms department	**74,400,000**	**82,443,000**	**91,349,000**
Profit margin	**80.04%**	**80.16%**	**80.28%**

Above figures are excluding breakfast revenue (see chapter 10 F&B) and based on five available rooms (the sixth room is permanently used by GCMF aid workers).

Investments

- Small fridge for twin rooms (four for twin rooms)   3,000,000 K
- Lamp shades (for six rooms)   300,000 K
- Chairs (four new chairs for twin rooms)   400,000 K
- Decoration in every room*   free (for sale)
- Room service equipment   200,000 K
- Printing of guest directories   300,000 K
-     **4,200,000 K**

    * See chapter 14 Structure and Facilities

Depreciation

Investments   4,200,000 K   5 years   840,000 K per year

Return on investment: 1 year

Chapter 10. Food & Beverage

The GCMF Guesthouse will offer a variety of meals, snacks and beverages for in-house guests and guests of the Internet café. The guesthouse meets the needs of outside guests through her banqueting and catering facilities. In the following chapter all aspects of the Food & Beverage services offered at the guesthouse will be further explained.

10.1 F&B services and assortment

The guesthouse offers facilities for long-stay as well as overnight visitors. In the two self-contained rooms the guests have their own kitchen to prepare their meals. For the four standard twin rooms there is one kitchen in which meals can be prepared by the guesthouse's staff. Meals offered will be breakfast, light lunch, snacks and dinner. Since the guesthouse caters for different kinds of target groups there will be a variety of meals available, both Zambian and western meals, hot and cold and sweet and savoury snacks. The entire selection of meals, snacks and beverages with their prices can be found in the guest directory.

Breakfast

Every morning a breakfast buffet is prepared between 7h00 and 10h00. The breakfast buffet offers the guests all the basic ingredients for a healthy meal: bread, toast, butter, jams and peanut butter, milk, coffee and tea. If guests would like to bring their own ingredients they are welcome to store these in the small fridge and cabinet in their room. English breakfast with eggs, baked beans, bacon and sausages is also available on request.
The buffet itself will be prepared in the kitchen and set up in the restaurant. The breakfast buffet is prepared and cleared by the morning chef (or by HK in the weekends), who also will assist the guests if they have any special needs for their breakfast. On request he will prepare a full English breakfast. The offered breakfast buffet costs 10,000 K per room, and is included in the room price. The full English breakfast costs a supplementary 15,000 K per person for in-house guests. If guests would like to enjoy their breakfast in their room a 5,000 K surcharge will be charged. Outside guests will be charged 20,000 K.

Light lunch and snacks

From 12h00 onwards a variety of snacks is available. These snacks are prepared and served on request, and include apples, soup, noodles, lunch-bars and toasted sandwiches. The snack selection includes hot and cold snacks as well as sweet and savoury snacks, to cater for all the guests' needs. The prices vary between 3,000 K and 6,000 K and are available until 18h00.

Dinner

When guests check in they can book bed and breakfast or half board, in which dinner is included as well. If the guests choose for the half board option they can choose between a Zambian meal and a western meal. Each day of the week these meals will vary, in order to offer a well balanced selection especially for long-stay guests.
To make sure that the meals can be prepared in time the guests have to make their choice of meal and time known to the receptionist, preferably before 12h00 that day. If guests check in later they can make their preference known at that time with the receptionist. For guests who only check in during the evening and for walk in guests dinner can be prepared a la minute. Dinner is served in the restaurant between 18h00 and 21h00. The price of the meals will vary between 10,000 K for a Zambian meal and 17,000 K for a western meal. It is possible for long-stay guests to make special arrangements for their meals, so they have a bit of a say in what they will eat. Examples of these meals can be found in the food cost calculation in the digital appendixes.

Catering / banqueting

The kitchen and the restaurant will also be opened for guests using the conference room and for outside guests. To control cost, the guesthouse will cater for these groups on request. For outside guests who would like to enjoy dinner in the restaurant it is possible to make a reservation. Depending

on the occupation and stock larger groups are also accommodated in the restaurant, as long as they book in advance.

For individuals and groups using the conference facilities the guesthouse offers special packages. These packages are sold per person and for a full or half day. Depending on the package of choice, the arrangement will include a soft drink and coffee or tea (Mpongwe package) or a soft drink, coffee and tea and a lunch (GCMF or all-inclusive package) which will consist of a Nshima meal. If the guests have any special requests the guesthouse will be flexible enough to meet these demands as well as possible. Options for the catering of parties and special events on the property will be discussed on request as the selection of meals and beverages will be very specific to these certain events. For the majority of kitchen parties the organizers will bring their own food.

Groups who would like to order a meal or a snack from the guesthouse's kitchen are welcome to do so, but if they choose to enjoy this meal outside of the guesthouse they will have to provide their own pick-up. This way the guesthouse is only responsible for ingredients and the preparation of the meals, and not for quality and temperature after transport.

Beverage

Different kinds of drinks will be available for guests in the guesthouse all through the day. In the morning coffee, tea and water are included for guests during breakfast. During the rest of the day until the time the kitchen closes (22h00) coffee and tea will be available on request. Mineral water and soft drinks will be available between 8h00 and 17h00 in the Internet café. From 17h00 onwards water, soft drinks and beer will be available in the lounge. Hard liquor will not be available in the guesthouse.

In the Internet café the guests are reminded to be careful when drinks are sold. Guests are responsible to clear their own bottles from the computer tables and leave them in the trashcan (plastic bottles) or in a crate (glass bottles).

10.2 (Self) catering facilities

Kitchen

The kitchen of the guesthouse is solely the domain of the chefs, this to ensure the quality and hygiene of the products. Risk factors when guests will be allowed in the kitchen and other measures to assure hygiene in the kitchen and the rest of the guesthouse are further described in chapter 17 Quality care. The kitchen is equipped with a large refrigerator and freezer, a sealed counter top for the chef to work on, a double sink with different spaces for dirty and clean dishes and a stove with an oven and six rings. All these items are placed alongside the walls of the kitchen so the chef has plenty of working space. Other appliances that can be found in the kitchen are a toaster, a water cooker, pots and pans, a strainer, a measuring jug, cutting boards, crockery and cutlery, room service trays and cleaning materials. The chefs are responsible for cleaning the kitchen. Crockery and cutlery is present in sufficient numbers, so that in-house guests, guests using the Internet café and conference guests can enjoy a meal at the same time.

The kitchens in the self-contained rooms are equipped with a refrigerator including a freezing compartment, a sink, a countertop, an oven and two rings. Appliances present in the self-contained rooms are a water cooker, pots and pans, a strainer, a measuring jug, a cutting board, crockery and cutlery for two persons and cleaning materials.

Storeroom

The storeroom in the kitchen is only used for the stock of the guesthouse's kitchen. Food items that do not have to be kept in the fridge will be stored here as well as the beverage that is not stocked in the fridges and empty bottles. The chefs are responsible for the cleaning and stocktaking in the storeroom. Items have to be stored according to the FIFO[13]-rule, and expiry dates always have to be checked before using a product. The food items have to be stored in packages or containers that can be closed, so the products will not spoil and animals and insects can be kept away.

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[13] FIFO: First-In-First-Out

<u>Restaurant</u>

The restaurant is partly furnished with lounge chairs and a sofa, and partly with tables and chairs for the guests to use while they enjoy their meal. The tables are equipped with salt and pepper, sugar and milk and paper napkins. The décor of the restaurant is low-key and coherent with the decoration of the rest of the guesthouse. The restaurant is opened all through the day from 7h00 until 21h00, and the chef is responsible for the cleaning and preparation of the restaurant in the evening for the next morning. The standard capacity of the restaurant is 16 pax, not counting the lounge set. Whenever a larger group would like to make use of the restaurant, extra chairs can be placed.

<u>Bar</u>

Currently drinks are only sold to in-house guests and guests using the Internet café or the restaurant. Since the guesthouse could make a good profit on selling beverages to outside guests as well, a bar would be a very desirable expansion of the guesthouse. This expansion will be further explained in Chapter 19. The decision not to sell beverages to outside guests as long as there is no designated bar area was made to prevent any inconvenience for the in-house guests.

10.3 Systems and F&B control

<u>Reservation system</u>

Most bookings will be registered in the financial system after the payments are done. At the moment of booking the information is written down in the reservations book. The type of reservation is registered (bed & breakfast vs. half board), as well as meal choices (Zambian vs. western), special diets or allergies, room service orders, takeout orders, booked conference packages and special events. The reservations book is available for the operational manager and the chefs so that availability can be monitored and the stock can be kept at an adequate level at all times.

<u>System for payments</u>

 To keep track of all sales in the F&B department sales will have to be written down. At the end of the day the sales will be put in the financial system so that there will be an overview of items sold and the received income. This way the chef has an idea of the remaining stock and the cash in the register can be checked at the end of each day. Long-stay guest will have the opportunity to open an account where their expenses will be charged on. This will also be registered in the same financial system so there can never be a shortage in the cash register.

<u>System of F&B control</u>

By comparing the stock weekly with the expenses of the F&B department and the information in the financial system, F&B cost can be monitored and controlled.

10.4 Rules, regulations and agreements

<u>Drinking policy</u>

As stated by law no guests under the age of 18 are permitted any type of alcohol on the premises of the guesthouse.

<u>Smoking policy</u>

Smoking is prohibited in the guesthouse. If people would like to enjoy a cigarette they are welcome to do so outside. A large tray for cigarette buds will be placed outside. Guests under the age of 18 will not be allowed to smoke anywhere on the premises of the guesthouse, as stated by law.

<u>Personnel</u>

The chefs employed are trained and qualified professionals. One of the chefs will work mornings (from 6h00 until 15h00) and the other chef will work dayshifts (from 12h00 until 22h00). They will be responsible for the menus, stock, cost, preparation en serving of the meals as well as for cleaning up the restaurant after service and doing the dishes. A more elaborate description of these positions can be found in the job descriptions in the training plan in appendix 13.

<u>Suppliers</u>

In order to control costs the guesthouse buys as many products as possible from wholesalers in Luanshya and Ndola. The beverages are supplied by a wholesaler and are delivered twice per month. When delivering full crates the crates with the empty bottles are picked up as well. Bread is delivered by G&G bakery daily. Products that cannot be found at wholesalers or that spoil easily are bought at Shoprite in Luanshya and at the local market.

<u>Legal aspects</u>

The guesthouse is in the possession of a liquor license. This license is renewed yearly by the Mpongwe council. In addition to that the guesthouse also complies with the rules given by the Board of Tourism.

10.5 Financial aspects

	2010	**2011**	**2012**
Revenue	88,600,000	101,200,000	116,000,000
Cost price	46,300,000	53,100,000	61,100,000
Staff costs	10,500,000	11,500,000	12,700,000
Other costs	5,000,000	5,500,000	6,000,000
Average food cost	50.95%	51.12%	51.25%
Average beverage cost	60.53%	61.00%	61.61%
Profit	**26,900,000**	**31,200,000**	**36,200,000**

Costs and revenue do not include own production from the vegetable garden.

<u>Depreciation & investments</u>

The yearly investments and depreciation of the F&B inventory are based on the following calculation:
Furniture restaurant   2,700,000 K   5 years   540,000 K per year
Total depreciation   **540,000 K per year**

Breakage   **750,000 K per year**

Return on investment: 1 year

Chapter 11. Conference & Events

The GCMF Guesthouse offers one meeting room for conferences and events. 'Tailor-made' is the key word for the service provided. Besides generating income, this room also plays a role in community development. In the following chapter you will find more information about the facts and possibilities of this room, meeting equipment and the variety of packages offered.

11.1 Savannah Room

The meeting room has been called the 'Savannah Room' and is decorated to this theme with natural light colours and one wall on which a sunset has been painted. In the room you can also find some local wooden art works that fit perfectly into this setting and create a warm atmosphere.
The furniture blends in, but is also durable and easy to clean. Luxurious leather seats guarantee comfort while the wooden tables in rectangular shape offer many set-up possibilities. There is no staff hired for conferences and events, as the preparation of the meeting room will be done by the guards and housekeeping.

11.2 Meeting Equipment

To ensure a productive and comfortable meeting, the GCMF Guesthouse offers free meeting equipment for every meeting. There is a whiteboard for which markers are provided. Furthermore, every guest is provided with a pen and writing paper. At the ceiling of the Savannah Room a beamer has been installed that projects onto the whiteboard. Rental for the beamer is 40,000 K per day.

11.3 Internet

Another advantage of the Savannah Room compared to the competition is that it offers Internet and one laptop. In contradiction to the Internet café, Internet (including the laptop) in the Savannah Room is offered for the fixed price of 20,000 K for half a day and 35,000 K for a full day.

11.4 Room Hire & Packages

The Savannah Room can be booked with or without a package. Sole rental of the meeting room is 100,000 K for a full day and 60,000 K for half a day. Half a day is charged when the room is booked for the morning or the afternoon. If it is used for a few hours in the middle of these two periods, a full day will be charged, as the room cannot be sold anymore for the rest of the day.
There is also the possibility to book the room with one of the packages. Packages start from 11,000 K per person, with a minimum of six persons (see appendix 7 for an overview of all packages offered). If a group is smaller than six persons, an extra room rental fee will be charged. In every package soft drinks are included. Should guests wish any coffee or tea they can order this as well, restaurant prices will be charged. The lunch included in the packages is a lunch-sized plate of Nshima with sausage.

11.5 Events

Besides meetings, the Savannah Room can be booked for events like traditional kitchen parties, weddings and mourning ceremonies. For events, room rental will be charged (full or half day) with the opportunity to also book catering services. The organisation of these events is therefore more in the hands of the F&B department (see chapter 10 Food & Beverage).

11.6 Community Development

When the Savannah Room is not occupied for business, it will be one of GCMF's flagships in community support. For example, the GCMF foundation will offer several evening courses in the

Savannah Room for the local residents of Mpongwe (see appendix 8 for an overview of all courses offered).

11.7 Financial aspects

In the financial overview of the Savannah Room, staff and F&B have been left out as their costs and revenue have been calculated within those specific chapters.

Goals 2010

- Revenue of 5,024,000 K
- 15% occupancy for business of the Savannah Room
- Five courses are organised and offered to the community throughout the year
- Eight events

3-Year Plan

	2010	**2011**	**2012**
Revenue room hire	5,024,000	6,976,000	9,840,000
Occupancy%	14.8	18.1	23
Revenue beamer	503,000	639,000	834,000
Revenue Internet	441,000	560,000	730,000
Total revenue	5,968,000	8,175,000	11,403,000
Costs	218,000	292,000	413,000
Profit	5,750,000	7,883,000	10,990,000

Room hire will increase yearly with 10%

Investments

To start the exploitation the Savannah Room, the following investments were made:

Type of investment	**Budget**
Lighting	350,000
Paint	150,000
Curtains	500,000
Furniture	14,000,000
Whiteboard	500,000
Beamer	5,000,000
Laptop	3,000,000
Total	**23,500,000**

Return on investment: 3 years

Depreciation

Furniture	14,000,000	10 years	1,400,000 K per year
Whiteboard	500,000	10 years	50,000 K per year
Beamer	5,000,000	5 years	1,000,000 K per year
Laptop	3,000,000	5 years	600,000 K per year
Total amount of depreciation			**3,050,000 K per year**

Chapter 12. Transport

12.1 Guest pick-up and drop-off

One of the unique selling points of the GCMF Guesthouse compared to other guesthouses in the area is the pick-up service for guests. A car is bought before the official opening of the guesthouse. This car, a mini-van similar to the public busses in the Copperbelt, is a 4 by 4 suitable for 11 passengers. The car can be used to pick up and drop off guests in Luanshya, Ndola, Kitwe and even in Lusaka. The car will also be used for buying stock in Luanshya and Ndola for the restaurant and the Internet café. Guests staying at the GCMF Guesthouse can also book the car to visit tourist attractions in the Copperbelt. Furthermore the car is of great value for GCMF projects, the foundation can use the car to visit its projects in Mpongwe district.

The cost of buying a 4 by 4 mini-van is estimated at 35 million Kwacha. Some of this investment will be earned back by offering the guest transport service.

Another advantage of the new car is reduced car rental costs for GCMF. At the moment the foundation needs to rent cars for all their transport.

A simple diary is used to book the car. Everyone (guests, GCMF members and guesthouse staff) who wants to use the car should make a reservation with the operational manager. He will book the reservation in the diary. The rates below are based on 2,200 K revenue per kilometre and 1,800 K revenue for long distance (Lusaka). All prices and costs below will rise annually by 10%.

12.2 Financial aspects

Pick-up drop off charges

Prices below per ride. Fuel costs based on return drive, 1 liter per 12 kilometres, and 5,800 K per liter.

	Rate	Fuel costs	Frequency (month)
• Luanshya	140,000 K	61,000 K	3
• Ndola	220,000 K	97,000 K	1
• Kitwe	270,000 K	119,000 K	1
• Lusaka	720,000 K	387,000 K	0.25
• Other loc.	2,500 K / km	483 K	150 km

Investment: 35,000,000 Kwacha

	2010	**2011**	**2012**
Total revenue	17,580,000	19,338,000	21,272,000
Fuel costs	6,818,000	7,500,000	8,250,000
Maintenance costs	4,000,000	4,400,000	4,840,000
License costs	150,000	165,000	182,000
Insurance costs	500,000	550,000	605,000
Profit	**6,112,000**	**6,723,000**	**7,395,000**

Return on investment: 5 years.

Depreciation

Car   35,000,000 K   7 years   5,000,000 K per year

Chapter 13. Internet café

The Internet café, being the only public Internet supplier in the district, is an important business center for the development of the region. It attracts guests to the guesthouse and contributes to the district development as well as the personal development of the people of Mpongwe. The Internet café is an effective service center and a profitable situation is accomplished. The income is increased by the increasing sales of Internet minutes and by acquiring other sources of income. Furthermore the costs are stabilized. New income generating products and services require low investments and provide high return on investments.

13.1 Sales of Internet time

Promotion

To increase sales of Internet more Internet users are drawn to the Internet café. To do so, promotional efforts are made to make people in the district aware of the facilities available. For further information please consult chapter 15 Sales. Local people need to be instructed in how to use the Internet. Free introduction lessons in web surfing, e-mailing and Word are given for people who are interested. The introduction course in Word has already been made available by Lutz Engels. The aim is to educate people, offering new possibilities and to make them more dependent on Internet thus to increase the number of loyal customers.

Price

The Internet price will be set at 250 K per minute. This price is set to prevent the Internet price to go down and then to go up again when Internet costs will rise due to inflation. A charge of 250 K per minute is affordable for the business guests and for leisure guests who want to quickly check their email. Students get a reduced fee of 150 K per minute.
Long-stay guests are offered a reduction fee. They can choose to pay 50,000 K per week for unlimited use. This can be considered as an extra service towards our long-stay guests. They can also make use of the Internet outside of opening hours considering they do not need any instructions and do not need to pay afterwards. Supervision by GCMF staff is required. This reduction is only available for in-house guests and is paid per week. Long-stay guests have to confirm to the rules that have been set by signing the agreement for Internet for long-stay guests (appendix 10).

13.2 Services

Besides Internet, other services are offered to generate income. A pricelist of services and items offered is placed on the walls of the Internet café.
- Printing: Black and white prints can be made.
- Typing. Claude assists people with typing their written papers.
- Writing. Claude assists in making people résumés using an internationally used format called Europass (reference: Europass website). This can help students applying for universities abroad as well. He can also assist with writing application letters.
- Copying CD's and DVD's. Sales of various office supplies like pens, paper, plastic folders, envelopes and USB-sticks.
- Air-time is sold using an online air-time system (found in appendix 9) called FlyTime. Using this system, the recharge number can be downloaded using online credit. Currently only MTN uses this system, ZAIN will have an online air-time system operational soon.
- Photocopying. In 2010 a photocopier is available.
- Scanning. In 2010 a scanner is available.

13.3 Availability and continuity

Opening hours

To make the Internet café more attractive, more convenient opening hours are used. This means the Internet café is opened from 08h00 until 20h00 on weekdays and from 08h00 until 17h00 on the weekends. During these opening hours, the Internet café is either ran by Claude or by the operational manager.

Technical support

To ensure availability of the Internet, a SOP which Lutz Engels made is used to restore connection as soon as possible in order to continue operations and maintain our reputation as a reliable Internet provider. In addition to this the computers are well-maintained and updated to ensure the continuity of the Internet café and to maximize the capacity to enable growth. In order to do so, technical support from outside is needed. The International Institute for Communication and Development (IICD) is a non-profit foundation that specializes in information and communication technology (ICT) as a tool for development. IICD can provide ICT training and technical support through a Zambian company called ColdReed Training. By creating a partnership between IICD and GCMF the Internet café can significantly improve its operations without increasing costs.

Zamnet

Zamnet is and will remain the provider of Internet. In July 2008, an 885,360 K excl. VAT contract is signed for a Typical Volume usage of 1.5 GB per month. Considering the fact that more computers have been connected, connection can be slowed down. When the Internet café is operating at full capacity, an increased capacity contract can be signed.

13.4 Personnel

The Internet café is ran by Claude, with his general knowledge of computers he can instruct people and provide courses. He can also fix small technical problems, and he is the spokesman to Zamnet and the ICT maintenance company. Furthermore he can burn the CD's, DVD's, print, make photocopies type and help writing résumés. To improve his technical skills, Claude will be further trained by IICD. When Claude is not working, the operational manager will take over. The desk will be moved into the Internet café so people can be actively welcomed and helped.

13.5 Financial aspects

Goals
- Profit of 10 million by the end of 2010

Strategy
- Increasing sales of Internet
- Selling office supplies
- Increase of services being offered
- Decrease costs of printings
- Offering DVD copying facilities

Activities
- Offering Internet and computer courses
- Acquire an online air-time selling program
- Offering résumés according to European standards
- Replacing LaserJet printer by multifunctional photocopier
- Acquiring a photocopier in 2010

		2010	2011	2012
Internet	Revenue	25,900,000	29,700,000	34,200,000
	Cost	18,000,000	19,800,000	21,800,000
	Profit	**7,900,000**	**9,900,000**	**12,400,000**
Printer	Revenue	3,200,000	3,600,000	3,900,000
	Cost	200,000	200,000	200,000
	Profit	**3,000,000**	**3,300,000**	**3,700,000**
Services	Revenue	1,400,000	1,500,000	1,700,000
	Cost	0	0	0
	Profit	**1,400,000**	**1,500,000**	**1,700,000**
Shop	Revenue	6,900,000	7,600,000	8,300,000
	Cost	5,800,000	6,400,000	7,000,000
	Profit	**1,100,000**	**1,200,000**	**1,300,000**
Photocopier	Revenue	2,600,000	2,900,000	3,200,000
	Cost	1,100,000	1,300,000	1,400,000
	Profit	**1,500,000**	**1,600,000**	**1,800,000**
Total revenue		40,100,000	45,200,000	51,300,000
Total cost price		25,200,000	27,700,000	30,400,000
Staff cost		4,400,000	4,900,000	5,400,000
Profit		**10,500,000**	**12,700,000**	**15,500,000**

Investments

In order to create more revenue in the future and to maintain the position of an important business center in the region, long term investments have been made. A photocopier has been acquired. This generates an extra income and attracts more costumers to the Internet café. An investment calculation (which can be found in appendix 11) was made to estimate the costs and the return on investment.

Return on investment: 3 years

Depreciation

Photocopier   4,500,000   3 years   1,500,000 K per year

Chapter 14. Structure & Facilities

In this chapter a description of the building and its facilities can be found. Furthermore, the guesthouse's premises and its opportunities are discussed and a short overview of the investments that have been made is given as well.

14.1 Map of the premises

14.2 Building

The GCMF Guesthouse is a ground level guesthouse with six guestrooms, two sanitary blocks, one conference room, an Internet café, a restaurant, a lounge, a kitchen, four storerooms and two offices. In contradiction to most of the district, the guesthouse has a constant (hot) water supply for its guests. The larger part of the building has a corrugated iron roof, finished with gutters, as where the rondavels have a thatch roof, giving the building its African look. The yellow colour of the walls makes the guesthouse vibrant while in the meantime it blends in perfectly with its surrounding. In front of the window wire gauze has been installed to ensure insect-free rooms. In the storerooms all items are neatly ordered and stocked and cleaning materials hang on nails on the wall. Every department has a key-chain with the keys of the rooms they need to enter. The keys are labelled to ensure easy use. Each employee is fully responsible for the key-chain whilst on duty.

Facilities

The GCMF Guesthouse offers the following guest facilities
- Restaurant
- Lounge with TV
- Internet café
- Business center services printing, photocopying and sales of office supplies
- Meeting room

- Free parking
- Shuttle service from Ndola, Kitwe and Luanshya
- 24-hour hot water
- 24-hour security

Guest room facilities are described in chapter 9, Rooms.

Decoration

Throughout the building as well as in the guest rooms African wooden art works can be found. A few are also displayed on shelves in the Internet café, as they are for sale. They are made by Mr. Patrick Kayombo and all items displayed can be bought. The GCMF Guesthouse receives a small commission on selling the items.
The logo and the mission of the GCMF foundation have been painted on the wall of the Internet café. Furthermore, quotes and wise sayings of various famous persons have been painted on doors and walls. The sanitary blocks have been decorated with wall paintings and the Savannah Room has one wall on which a sunset has been painted.
Furniture is made of natural materials (except for conference room chairs) and the guestrooms as well as the public areas are lighted by dimmed lights to create a cosy and home-away-from-home feeling. In the lounge shelves have been placed at the wall on which books and games are at the guest's disposal.

Routing

The routing within the guesthouse is mainly depending on the location of the storeroom for the service that is needed. Food is kept in the kitchen storeroom and beverage can be found in the kitchen and in the Internet café. Furniture is stored at the back of the premises in the left storeroom next to the office.

Suppliers deliver through the right gate of the premises and unload at the back of the guesthouse from where the chef receives all products and stores them, entering the kitchen through the outside door.

During service the chef only needs to bring the food and beverages from the kitchen to the restaurant or lounge.

For conference and events the chef will serve food and beverage leaving the kitchen walking through the outside door, along the building and then entering the Savannah Room. If it rains the routing changes through the restaurant/lounge alongside the front of the guesthouse.
The same routing goes for the transportation of the furniture, walking just a little bit further to the storeroom at the back of the premises.

Safety

To guarantee a safe environment to guests and personnel, the following safety measures have been taken
- Five fire extinguishers (kitchens 3x, Internet café, Housekeeping storeroom)
- A fire blanket that has been placed in the kitchen
- A fence surrounding the premises
- Staff provides 24 hour security
- Bars in front of the windows of public areas

All the guesthouses' staff is well instructed on safety procedures, but for the safety of the guests a sheet with basic safety information is placed in the rooms. Information that can be found in this sheet is for example exits in case of fire, point of assembly when the building is evacuated but also practical tips about going out at night and health risks.

Insurances

Both the building and the property inside the building have been insured.

A business owner's policy (BOP) has been set up to cover the gross. BOPs are insurance packages that include many of the policies used by small businesses. They typically provide coverage for property, business liability, business interruption, and workers' compensation.

The GCMF Guesthouse has also covered commercial liability to protect it from claims that might occur should someone be injured or something be damaged.

A business income/extra expense insurance helps to recover from damage caused by a disaster. It reimburses for revenues lost during downtime, or expenses incurred to avoid suspension of business.

Embezzlement, theft, fraud, and other crimes are covered by crime insurance, which is part of the business owner's policy. Nevertheless, precautions have been taken by purchasing fidelity bonds. With fidelity bonds, the bonding company reimburses the guesthouse for established losses that may occur through employee theft. The bonds cover both theft of cash and merchandise
.
Commercial automobile insurance will cover the guesthouse if something happens to the management or employees when using a car for business. The car (which is used primarily for business) has been covered by a separate business policy.

Permits

The following permits have been obtained
- Tourist Enterprise Authorisation License (Ministry of Tourism)
- Hotel License (Ministry of Tourism)
- Title Deed (Lands Department)
- Public Health permit (Ministry of Health)
- Fire Certificate (Luanshya Municipal Council)
- Liquor License (Provincial Liquor License Board)

14.3 Premises

The premises and its vegetation

As shown on in the dark green areas on the map of the premises, most areas of the premises are covered with grass. This grass creates a natural atmosphere, but is of course well maintained by the housemen. Furthermore, several flower beds and trees can be found.
The walkways that lead to the entrances of the guesthouse are being maintained with cobra polish.

Fence

The premises are secluded by a fence. This see-through fence is made of bamboo material that has been placed. The bamboo of the fence has been placed in diamond shape at the front of the building and in W-shape at the rest of the premises. Bougainville flowers have been planted to grow onto the fence. There are two entry gates; one in front of the conference room to access the parking spaces and one behind the right wing for trucks to enter the premises.
Total costs of the fence, gates and flowers were 15 million K.

Camp site

Behind the right wing of the guesthouse six camping spots have been marked. These are just plain spaces with grass vegetation. They are separated by bushes.

Chicken run

Behind the camping spots, a chicken run has been placed. Here three chickens are kept for their eggs. It is a little building made of bricks and cement which has a door with a lock. The chicken run is managed by the chef. The chickens were bought in Luanshya at a price of 20,000 K per chicken.

<u>Vegetable garden</u>

Next to the chicken run the chef manages a small vegetable garden in which he grows tomatoes, potatoes, rape and onions.

<u>Terrace</u>

Depending on the destination of the remaining foundation of the guesthouse, we advice to place a terrace at the back of the guesthouse, on the west side of the walkway. Here a plastic garden set existing of two tables and eight chairs has been placed. There are also two umbrellas as a shelter for the sun.

<u>Signage</u>

When entering the premises wooden signage will point out the way to the reception and Internet café. One sign at the beginning of the walkway and one at the Internet café rondavel. Furthermore the sanitary blocks are pointed out and the Savannah Room has its own (large) wooden sign above the door.
At the doors of storerooms and offices a sign has been placed that these are private areas and that guests have no entry, without making a difference in function (this for security reasons). The kitchen door has a sign that asks guests to please not enter and knock for the chef whenever they need him.

<u>Parking spaces</u>

A large parking space is situated parallel to the road, offering parking space to about five vehicles. The surface is covered with pebble stones as this allows rain to go through and it is a solid surface to drive on.

<u>Lighting</u>

After sunset, the premises are lighted by high lanterns. They make sure that the premises are well lighted and at the same time they keep the insects that they attract at a distance.

<u>Maintenance</u>

The housemen are responsible for the daily maintenance of the building and the premises. Tasks include but are not limited to, watering the plants and grass, fixing small breakages and mowing the grass. Bigger innovations to the building and premises are organised and delegated by the management (for example; re-painting). A budget of 2% of the total revenue has been reserved to finance these activities.
A file in which all the contact information of the regular suppliers and important contacts and organizations can be found is kept in the office of the Internet café. This way staff can always see who to contact in case of emergency or failure (e.g. Zamnet, plumber, electrician).

14.4 Financial aspects

<u>Investments</u>

Product	Amount of investment
Television & its installation	2,000,000
Paint for mission and quotes	100,000
Safety equipment	1,000,000
Vegetation	50,000
Fence	15,000,000
Camp site	50,000
Chicken run	1,000,000
Vegetables	50,000
Fertilizer	50,000
Terrace	1,000,000
Signage	1,000,000
Parking spaces	700,000
Lighting	1,000,000
Total of Investment	**23,000,000**

Costs of permits   6,000,000 per year

<u>Depreciation</u>

Fence	15,000,000	30 years	500,000 K per year
Paint	100,000	10 years	10,000 K per year
Vegetation	50,000	10 years	5,000 K per year
Camp site	50,000	10 years	5,000 K per year
Chicken run	1,000,000	10 years	100,000 K per year
Signage	1,000,000	10 years	100,000 K per year
Television	2,000,000	5 years	400.000 K per year
Safety eq	1,000,000	5 years	200,000 K per year
Terrace	1,000,000	5 years	200,000 K per year
Lighting	1,000,000	5 years	200,000 K per year
Vegetables	50,000	1 year	50,000 K per year
Fertilizer	50,000	1 year	50,000 K per year
Total amount of depreciation		**1,820,000 K per year**	

Parking spaces - no depreciation, occasionally topped up by community support

Chapter 15. Sales

By utilizing a wide range of sales instruments and by starting promotion activities, the guesthouse can improve its reputation and publicity among its target groups. All sales activities described below are new for the guesthouse. It is clear that the 'sales engine' of a guesthouse in Mpongwe, Zambia demands a different approach than any other hospitality organization in Europe.

15.1 Local Sales activities & Instruments

Hard copy advertisement

- Flyers and posters are made and spread throughout in Mpongwe and Luanshya. Posters are attached to trees in Mpongwe and can be found in the most important public places, for example at the city council, the hospital, shops, churches and other guesthouses.
- Brochures are available at the GCMF Guesthouse itself and at the City council. These brochures are made at times of the opening by students of the Fontys University, as a project for the faculty of Communication.
- Newspaper companies are approached at times of the opening to write an article about the foundation and the guesthouse. This should be free of charge. Possible newspapers are Zambia Times, Zambia Daily Mail and The Post. Official opening by ex-president Kaunda.

Road Signs

Road signs are placed in Luanshya, near Mpongwe and in Mpongwe itself. The design and the material used for the road sign are important in this matter, as it is the first impression for potential guests. Mr. Patrick Kayumbo, the wood carver who also supplies decoration, is contacted to make the road signs.

Word-of-mouth

Probably one of the most important ways of advertisement for the GCMF Guesthouse is 'word-of-mouth' advertisement. Most Zambian business guests in Mpongwe will therefore stay in a guesthouse that is recommended by locals. The GCMF Guesthouse has to make sure that residents of Mpongwe will recommend its guesthouse. This can only be achieved by community support. Like in the past, the GCMF Guesthouse will keep trying to maintain a broad support of the local community. Important in this matter is to maintain the dialogue with the habitants of Mpongwe and to show them that the profit the guesthouse makes will be for the benefit of the community and for the development of the district. The Executive Committee of the GCMF foundation plays an important role in this case.
Of course, in the end, offering a good service to the guests and making sure that guests leave the guesthouse more than satisfied is the basis for positive word-of-mouth advertisement.

15.2 Global Sales activities & Instruments

Website

An independent website is created for the guesthouse. The website gives a clear overview of the products and services offered at the guesthouse. The impression of the atmosphere on the website should be similar to the atmosphere in the guesthouse itself. Website visitors will recognize this when travelling to the guesthouse. Rates for the guestrooms and Savannah Room are mentioned on the website. There is a clear overview of Banqueting, Conference and Catering services.
The website can be used for direct reservations, using a 'hostelworld.com' reservation system plug-in. Guests will receive instant, automatic confirmations of their bookings.
Guests, who have already stayed at the GCMF Guesthouse, can leave their comments in the online guestbook on the website. The website design (graphics) is done by Sofie, the construction by a relative of one of the Maastricht Hotel Management School students.

3rd party websites for reservations

The website of hostelworld.com is used by the guesthouse as a global distribution- and reservation system. Hostelworld provides online confirmed bookings for hostels, budget accommodation and package tours, usually charged at a 10% commission. The reservation system is not only available on the website of Hostelworld itself, it can also be implemented on the website of the GCMF Guesthouse, as well on many other websites of transport companies, airlines, guidebooks and student and backpacking websites. Hostelworld has a strong PR department and promotes its hostels in magazines and at travel shows and expos around the world. Membership of Hostelworld.com demands the guesthouse to keep a 'guest rating' of more than 50% on the website of Hostelworld. If this rating drops below 50%, membership will be terminated. More information about Hostelworld can be found online on www.hostelworld.com.

Links on 3rd party websites for advertisement

Some websites used by travellers to Zambia can be used for (free) advertisement by placing website links and contact details of The GCMF Guesthouse on it. Listing on any of the websites below is free of charge.

- *Zambia.startpagina.nl*
  This website displays over 150 links to websites related to Zambia about travelling, accommodation, restaurants, aid work, immigration, news, culture, sports, music and many other subjects. It has over 13,000 visitors and 30,000 page views annually.
- *Zambia.startkabel.nl*
  This website is very similar to the website described above. It has 5,000 to 6,000 visitors per year.
- *Zambiatourism.com*
  Zambiatourism.com is the official website of the Zambia Tourist Board. It provides travellers to Zambia with information about accommodation, restaurants, transport and many other aspects. It has large database with accommodation throughout Zambia.
- *Visitzambia.co.zm*
  Similar to Zambiatourism.com, the makers of this website also have the main goal of promoting and marketing Zambia among national and international tourism. They are working from Zambia, as well from the United Kingdom. The website displays and offers accommodation, tours and packages in Zambia.
- *Tripadvisor.com*
  Tripadvisor is a website which is becoming increasingly popular and important in the hospitality industry. The website(s) is used to list and review accommodation and hotel properties by consumers. Tripadvisor is globally the largest of its kind, with 25 million unique visitors per month and over 10 million members. The website lists already over 400,000 hotels with 1.8 million pictures taken by visitors. More and more travellers use the website for an objective review about hotels.

Travel agencies, specialized in Zambia tours

A large number of travel agencies organize tours and safaris in Zambia. The most important Dutch agencies are Kuoni, Afrika.nl, Djoser, Sawadee, Kras SNP natuur & cultuurreizen Baobab Reizen and Tongasabi. In the future (after expansion of the guesthouse), these travel agencies can be contacted to discuss a cooperation. At the moment the guesthouse has other sources to reach a high occupancy. Furthermore, at the moment there are no travel agencies which organize tours to Mpongwe district, mostly because of the lack of tourist attractions.

Hs Zuyd for Community Based Tourism

Community-based tourists are one of the main target groups of the guesthouse. Community-based tourists travel to a certain country to experience the culture from the habitants' point of view. Usually these tourists stay with the local habitants and seek for any kind of short term aid work in the region where they stay. Aid work becomes a tourist attraction. Wim Mensink, experienced aid worker in Uganda and head of administration by profession describes Community Based Tourism for The GCMF Guesthouse as follows:

"The project aims that a tourism programme is created in Mpongwe to receive (tourist)groups from The Netherlands, to create lodging-possibilities, and to offer them a programme to meet the population in their daily activities, to enjoy the beautiful environment, and when and where possible to assist the population with the activities of the Foundation. The (tourist) groups will pay for their lodging and programme-activities, also spending other money, money that will go straight to the population."

It is clear that the promotion of Community Based Tourism is not in the hands of the management of the guesthouse. Members of the foundation in The Netherlands should promote this at high schools and universities (to attract students). A key role is played by Ms. Korsten-Korenromp, president of the GCMF foundation. She has a broad network at the Hs Zuyd University in The Netherlands. She was responsible for many students who travelled to Zambia of this university, to stay at The GCMF Guesthouse and to work for projects of the foundation.
In order to keep a good overview, recruiting at other schools than Hs Zuyd is not necessary for the time being. Hs Zuyd has over 30,000 students, which is a large source for Community Based Tourism. Furthermore, GCMF already has a long lasting and successful relationship with Hs Zuyd. Until now this source appeared to be sufficient.

15.3 Internet café

The Internet café requires special attention in the promotion of the guesthouse. Most places in Mpongwe where is advertised for the guesthouse itself, there is also advertisement of the Internet café. It can be advertised at the same time and besides, mentioning the availability of Internet at the guesthouse, is an extra USP[14] to attract more guests to stay at the guesthouse. Hard copy advertisements (flyers, brochures) are very important. Everyone in Mpongwe should know about the GCMF Internet café.

Personal selling and direct mailing is applied to attract students and teachers from schools and staff of the council and health department. Free computer- and Internet courses are offered, in order to make more people familiar with (and dependent on) the Internet.

15.4 Financial aspects

	2010	*2011*	2012
Article national newspaper	Free	-	-
Listing Hostelworld.com	Free (10% commission per booking)	Free (10% commission per booking)	Free (10% commission per booking)
Domain and web space for website	175,000	190,000	209,000
Flyers / posters	150,000	165,000	182,000
Brochures	500,000	550,000	605,000
Representation	200,000	220,000	242,000
Totals	**1,025,000**	**1,125,000**	**1,238,000**

Investments

- Design website   Free
- Construction website   Free
- Design brochures   Free
- Listing online yellow pages Free

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[14] USP: Unique Selling Point

Sales Matrix			
Product	**Target group**	**Sales Instrument**	**Activity**
Rooms	• Community Based Tourism • Local Business • Leisure / other guests	- *Own website* - *Online links on 3rd party websites* - *Global reservation channel on hostelworld.com* - *Poster / flyer / brochure advertisement in public areas Mpongwe* - *Road signs in and near Mpongwe*	⇒ *Yield management* ⇒ *Adding rooms on hostelworld.com website* ⇒ *Printing of flyers with room rates range* ⇒ *Brochures of the guesthouse at public places* ⇒ *Placement of road signs*
Conference room	• Local and foreign business groups	- *Own website* - *Poster / flyer advertisement in public areas Mpongwe* - *Direct sales at companies and council in Mpongwe*	⇒ *Packages described on website, reservations by email* ⇒ *Printing of flyers with packages, rates* ⇒ *Direct mail, or personally explain the services*
Restaurant	• In- house guests • Local business guests • Local leisure guests	- *Own website* - *Poster / flyer advertisement in public areas Mpongwe* - *Upselling (to half board) / cross selling, direct selling in-house guests* - *In-room guest directory*	⇒ *Online menu* ⇒ *Printing of flyers* ⇒ *Actively up sell at check in to half board and cross sell during the day for a la carte.*
Internet café	• In-house guests • Local business guests • Local leisure guests • Students / pupils	- *Own website* - *Poster / flyer advertisement in public areas Mpongwe* - *Upselling / cross selling, direct selling in-house guests* - *Direct sales at schools, local companies* - *In-room guest directory*	⇒ *Business center services described on website* ⇒ *Printing of separate Internet café flyers* ⇒ *Upselling and cross selling of weekly contracts* ⇒ *Direct mail, personal selling at schools: offering free computer and Internet courses.*

Chapter 16. Human Resources

In order to make sure the operational activities at the guesthouse run as smoothly as possible it is necessary to have well trained staff. Clear rules and conditions are set to prevent staffing problems and ensure consistent quality of services provided. In this chapter the quantity and quality of the staff is described, as well as the systems, the rules and the regulations that help to manage the staff members of the guesthouse.

16.1 Organizational chart

Since the guesthouse currently only employs eight staff members, the organizational chart is not a very complicated one. As can be seen on the chart the operational manager is in charge of the daily management of the employees that work for the guesthouse. He is an important link between the members of the foundation and the guests and employees. The person filling this position has preferably a European hospitality education or background, to ensure that the quality measures for western guests are met.
The chart also shows the connection with the foundation in the Netherlands as well as the influence of the members of the executive committee. Seasonal workers and occasional positions are not reflected in this chart since they are only short term. The organizational chart can be found in appendix 12.

16.2 Job descriptions and SOP's

In order for all staff members to do their job in the best possible way it is important that they know exactly what is expected of them. Therefore clear job descriptions which state the main tasks, responsibilities and requirements of every position in the guesthouse are drafted, they can be found in the trainingplan in appendix 13. The job descriptions are known by both the employee and the management. This way the employee knows exactly what they are hired to do, and the management can check if the employees live up to the standards described in the job descriptions.
To help the staff to perform their jobs in the best possible way, standard operating procedures are drafted and implemented. In the SOP's the main tasks of the staff member are described step by step and in detail, so the employee knows exactly how to do their tasks. The SOP's can be found in the trainingplan.

16.3 Communication / information

Internal communication and information supply are often crucial factors that determine the quality and success of a business. Even though the guesthouse employs only a limited number of staff members, it is very important to have communication and information systems in place, especially because communication lines are rather long due to the fact that the guesthouse is part of a Dutch foundation. Regular meetings with all staff members, set days for feedback and evaluations of the operational staff and the open exchange of ideas (from operational staff to management and vice-versa) are an important part of optimizing the guesthouse's performance and service.

Basic information

All staff is familiar with the facilities and services of the guesthouse, and can inform guests sufficiently when asked about prices. The staff is also well informed about the GCMF foundation and can inform the guests how the profit will be used for projects to further develop the Mpongwe district. Their level of English is sufficient to communicate this basic information.
Furthermore all staff is well aware of the rules and regulations stated in the house rules and their contracts.

Staff meetings

Once every two weeks on Tuesday at 17h00 (a time when all staff is present) a staff meeting is held in the conference room of the guesthouse. In this meeting the operational manager will briefly go through the weeks ahead, discussing occupancy, conferences and meetings and any special activities or

events. The rest of the staff gets the opportunity to exchange ideas, ask questions or express concerns. The operational manager will also comment on jobs-well-done (or jobs-not-so-well-done) and guest comments. By meeting this way on a bi-weekly basis all staff is familiar with what is going on in that particular period and what is expected of them. Also, by giving everybody a chance to share their ideas or concerns they will feel involved and are appreciated, which leads to a higher job-satisfaction.

<u>Evaluation</u>

As mentioned before it is very important to have regular feedback moments. During these moments the manager will give feedback to the staff member about their past performance, and the staff member is also welcome to give feedback to the manager or about other employees. These more formal feedback moments are scheduled twice a year, but during the month more informal feedback is given, for example after the manager checks the work at the end of the workday.
When the performance or behaviour of one of the employees is not up to standard, a verbal warning is given by the operational manager. In the case of unacceptable behaviour or performance a written warning is issued by the operational manager after consulting the executive committee, which the employee has to sign. Two written warnings within six months lead to a hearing between the employee and the operational manager in which is decided if the employee will be dismissed.

<u>Employee database</u>

In the employee database all the important data concerning the employees are recorded digitally. It contains contact information like an address and phone number, but also information about payments, warnings, feedback, off- and sick days etc. The information in the employee database is personal and confidential, and only the operational manager and if necessary the members of the GCMF foundation have access to this information. The database consists of an employee information sheet and an Excel file in which absence and pay can be recorded per month. Because it contains confidential information it is secured with a password. A format for the employee database can be found in appendix 14.

<u>Management style</u>

In order to lead the operational staff in the most effective way the operational manager has to adjust his management style to each person individually. The best way to manage a staff member depends on the position of the employee but also on their experience and attitude. A chef who just received his diploma needs more instructions than a chef who has years of experience. In general employees who are experienced and willing to work will function best when they get a bit of freedom and a say in what needs to happen and how. The main focus is on the end result. They work without constant supervision and their work only needs to be checked occasionally. When a staff member is inexperienced and/or less motivated, a more instructive management style is in place. The focus is more on the process than on the end result. More supervision is needed and the work needs to be checked on regularly.
For the operational manager himself a more participative management style is used by the directors of the foundation. The operational manager is responsible for the decisions made and gets a lot of freedom as long as targets are met.

<u>Company culture</u>

It is important that the guesthouse is a place where everybody will feel welcome; not just the guests but also the staff members. When there is a good atmosphere at the workplace the staff will enjoy their work more, and this has a positive influence on the way they do their job and the way they will treat the guests. The company culture is based on the company values: Honesty, integrity, respect and involvement. The staff members should feel comfortable, motivated and valued. The operational manager has an important influence on the company culture, he is a role model for the rest of the staff, and will lead by example.

<u>System of rewarding and motivation</u>

It is important that the employees do not only receive feedback on how to improve, but also

compliments when they do their job well. Showing an interest in the personal situation by informing about home, health or family of the employee is also a way of showing that the management cares about how the staff is doing.

To keep the staff members motivated and to break the daily routine every once in a while an afternoon of fun activities is organized. On this afternoon all the staff is invited, and can enjoy some drinks, snacks, teambuilding activities and games. At Christmas time and on birthdays the staff is provided with a small present and a snack to show that they are appreciated.

Training

Whenever needed the staff will receive training in order to do their job in the best possible way. Training is needed for example when new materials or appliances (like a projector) are bought by the guesthouse. Training is also necessary to keep the staff up to date with safety procedures.

All staff has undergone training just before the official opening of the guesthouse concerning the basic information as mentioned above. Any new staff member will undergo the same training during his introduction period. Furthermore, whenever new SOP's are introduced or amended the staff will be trained in the new procedure. In addition to that, one of the staff members was never given the opportunity to learn sufficient English. A special English program is designed for him so that within the next year he will be able to speak, read and write sufficient English to interact with the guests.

16.4 Selection, contracts and working conditions

Recruitment and selection

The staff members represent the guesthouse as well as the GCMF foundation, and therefore new staff members have to be selected with great care. Whenever there is a new job opening, a local announcement is made and a day for job interviews is set. The applicants are judged on their experience (or diplomas) in the requested field, attitude and motivation. They won't be discriminated on age, gender, race or religion.

After a day of interviews the most suitable applicant is selected and notified. All other applicants are notified as well. Even though they didn't get the position their résumés will be kept in case a job opens in the future. If after the probationary period one of the parties is not satisfied and does not want to continue a new applicant has to be selected.

When people come by the guesthouse on their own initiative to look for work, their name and contact number as well as their résumé is filed, so that whenever a job opens they will be contacted.

Contracts

After a new staff member is selected a temporary contract is signed stating that the employee will work a six month-probationary period. If after this period both employee and employer decide if they are satisfied. If both parties are satisfied a permanent contract will be signed.

In the permanent contract all working conditions are stated including work time, off days, sick leave and pay. The contracts are written in clear language so the conditions are clear to both employer and employee. The contracts for each position can be found in appendix 16.

Working conditions

The work times and hours are different for each position and reflected in the manning guide in appendix 15. During every shift the employees get one hour off to have lunch or dinner. The guesthouse provides the staff members with corn flour, charcoal and a kettle to make Nshima.

Every employee has one day off per week, In addition to that they are allowed to take two days leave per month. If they choose not to take the two days leave per month the employees can accumulate their leave days for a couple of months in order to take a longer leave. No more than ten sequential days of leave may be taken. All leave has to be requested in advance and be approved by the management. The conditions as well as days off in case of sickness are described in the contracts.

<u>Pay / wages</u>

All the staff members receive a fair pay for the position they fill. After a year of employment and in case of good behaviour and performance the wages rise with 10% yearly.
Advances are still possible as long as they are recorded well by the operational manager in the employee database. Advances never exceed the monthly pay. The wages per position can be found further on in this chapter under financial aspects.

<u>Uniforms and personal hygiene</u>

All staff members are provided with a uniform so they can be easily recognized by guests. The uniforms are specific to the position and gender of the employee. The logo of the GCMF Guesthouse is printed on either the back of the uniform or on the aprons.
Each employee is provided with two sets of uniforms, so they can alternate and the uniforms can be washed in time. Dirty uniforms may be handed in to the Housekeeping staff, and can be picked up the day after.
The staff is responsible for their own appearance as well as their personal hygiene. They must look presentable at all times and not carry any unwelcome odour. They are allowed to shower during their lunch break or before or after working hours. Soap is provided and kept in the Housekeeping storeroom.

<u>Termination of contract</u>

If for some reason either the employee or the employer (represented by the operational manager) wants to terminate the contract they have to give a months' notice. In the case the employer wants to terminate the contract he will have to be able to show that the employee's performance was lacking or that he or she was showing unacceptable behaviour. After two written warnings within a period of six months the employer is allowed to fire the employee. In case of a felony or other extreme unacceptable behaviour the employer may fire the employee with immediate effect, without any prior warnings.

In case a month's notice has been given by the employer he will sit down with the employee and show an overview from the employee database showing comments on performance and behaviour and warnings. When the employee has decided to leave an exit interview will be organized with the operational manager to evaluate the reason for leaving.

16.5 Financial aspects

Wages	
Including allowance for lunch	
Housekeeping 1	310,000
Housekeeping 2	310,000
Guard 1	310,000
Guard 2	310,000
Executive chef	410,000
Assistant chef	360,000
Internet café	410,000
Operational manager	2,000,000
Total staff costs per month	**4,420,000**
Total staff costs per year	**53,040,000**
Working permit foreigners	1,000,000
Investment in training, education	2,000,000
Small gifts and occasional snacks	1,500,000
Uniforms per year	2,000,000
Total other costs per year	**6,500,000**
Total HR costs per year	**59,540,000**

Chapter 17. Quality Care

To maintain the high standard of quality of the guesthouses' facilities and services, there are a couple of guidelines that need to be taken in consideration. The guidelines involve maintenance procedures for the building, hygiene standards, staff competences and guest satisfaction, and are briefly explained in this chapter.

17.1 Building

To keep the building in an excellent condition all staff has to be alert to any malfunctioning or damage of all structures on the premises. Each week the operational manager does a round through the building and around the rest of the plot to look for any maintenance- and gardening issues. Work that needs to be done or materials that have to be bought for maintenance are reported and action is undertaken as soon as possible.

17.2 Hygiene standards

To ensure a hygienic environment measures are taken by the Housekeeping and Food and Beverage departments.
The Housekeeping assistants are instructed thoroughly about kitchen and bathroom hygiene standards, and know to use the right products, materials and procedures when cleaning the public bathrooms as well as the kitchens and bathrooms of the self-contained rooms.
Since the kitchen is the domain of the chefs, they are responsible for maintaining high hygiene standards in the kitchen and storeroom. Since most of the surfaces of the kitchen's furniture come into contact with food items they are cleaned with special non-harmful materials. A schedule according to HACCP[15] standards is designed for the kitchen that indicates daily weekly and monthly cleaning activities. The implementation of this schedule is checked by the operational manager.
To ensure the hygiene in the kitchen and quality of the products it is important that only professionals with knowledge about preparation methods and contamination risks are allowed. Therefore no guests are allowed in the kitchen.

17.3 Staff competences

To ensure a constant quality of services it is crucial that all staff is well trained. Systems for training and evaluation are already described in chapter 16 Human Resources.

17.4 Guest satisfaction

The operational manager has an important role in evaluating guest satisfaction. Because of the relatively small capacity of the guesthouse the operational manager has the goal to talk to all the guests and ask them about their stay in the guesthouse. Instead of leaving comment cards in the rooms the manager talks to the guests personally. This way guests (who otherwise perhaps would not have taken the time to fill out a comment card) can express their (dis)satisfaction directly.

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[15] HACCP: Hazard Analysis Critical Control Points

Chapter 18. Finance

18.1 Financial controlling

A financial controlling system for the guesthouse has been implemented. This was necessary to control expenses, check incomings and report to the GCMF foundation about the results from the guesthouse.
To keep the information up to date, sales are registered and cash is counted every day. The data is filed in the guesthouses' system of accounting. The operational manager is responsible for the correct and daily registration of the financial registration and for reporting to the foundation.

18.2 GCMF usage

The usage of products and services of the guesthouse by the foundation needs to be accounted for. Mainly this will concern costs of printing and copying. These costs, as well as transport costs, will be registered and have to settled by the foundation by the end of the month. Cost price of services and fuel will be charged. This is necessary to keep a healthy accounting system as the foundations' usage cannot be accounted for as costs for the guesthouse.

18.3 Legal Business Structure

The guesthouse is part of the current business structure of GCMF, which is a nongovernmental organization. This is an advantage for the guesthouse, because GCMF as a foundation has a tax exemption which saves a lot of money. As mentioned before, a separate accounting system for the guesthouse has been implemented. Furthermore, being part of the business structure of the foundation ensures that the board in the Netherlands will stay in control of the operations in the guesthouse.

18.4 Taxes

The tax exemption that the guesthouse benefits from, makes that VAT [16] and income taxes do not need to be paid. Staff does not need to pay income tax when they earn less than 750,000 K per month. Foreign employees do not need to pay income taxes although an employment permit is needed which costs 1,000,000 K per year. Retirement funds such as NAPSA [17] are not obligatory.

18.5 Investments

Investments for future situation

To execute this business plan, the following major investments had to be made.

Facility	Investment	Return on Investment
Multifunctional photocopier Canon IR1018	4,500,000	3 years
Minivan	35,000,000	3 years
Conference facilities and furniture	23,500,000	4 years
F&B facilities and furniture	2,700,000	1 year
Rooms appliances and furniture	4,200,000	
Structure and facilities	22,000,000	
Total	**90,900,000**	

For further details and return on investments please consult the relevant chapters.

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[16] VAT: Value Added Taxes
[17] NAPSA: National Pension Scheme Authority

Depreciation	Price	Depr. in years	Annual depr.
Current structure and facilities			
Superstructure	618,027,117	30	20,600,904
Furniture	17,091,390	10	1,709,139
Appliances	7,514,000	5	1,502,800
New structure and facilities			
Fence	15,000,000	30	500,000
Terrace furniture	1,000,000	10	100,000
Restaurant furniture	2,700,000	10	270,000
Conference furniture	14,000,000	10	1,400,000
Whiteboard	500,000	10	50,000
Signage	1,000,000	10	100,000
Mini-van	35,000,000	5	7,000,000
Room furniture	4,200,000	5	840,000
Beamer	5,000,000	5	1,000,000
Laptop	3,000,000	5	600,000
Television	2,000,000	5	400,000
Safety equipment	1,000,000	5	200,000
Chicken run	1,000,000	5	200,000
Lighting	1,000,000	5	200,000
Photocopier	4,500,000	3	1,500,000
TOTAL	**733,532,507**		**38,106,176**

18.6 Financial goals

	2010	Index	2011	Index	2012
GOI % of total revenue	52,32%	1,008	52,74%	1,010	53,25%
GOP % of total revenue	30,81%	1,032	31,78%	1,035	32,91%
Profit before income taxes % of total revenue	12,38%	1,228	15,21%	1,186	18,04%
Staff costs % of total revenue	24,29%	0,974	23,66%	0,970	22,96%
Average staff productivity	30.645.085	1,129	34.599.463	1,133	39.218.285
Average staff costs	7.442.500	1,100	8.186.750	1,100	9.005.425
Room revenue % of total revenue	37,91%	0,980	37,16%	0,976	36,27%
Room profit % of room revenue	80,04%	1,001	80,16%	1,001	80,28%
REVPAR (excl staffroom)	49.634	1,100	54.597	1,100	60.057
TREVPAR (excl staffroom)	134.335	1,129	151.669	1,133	171.916
Average daily room rate	62.042	1,100	68.247	1,100	75.071
Average room occupancy (excl staffroom)	80%	1,000	80%	1,000	80%
Average occupancy per room	1,5	1,000	1,5	1,000	1,5
Average tent occupancy	1%	2,000	2%	1,500	3%
Average occupancy per tent	2,0	1,000	2,0	1,000	2,0
F&B revenue % of total revenue	36,14%	1,012	36,57%	1,011	36,98%
Food revenue % of total revenue	31,38%	1,010	31,70%	1,007	31,91%
Food profit % of total food revenue	32,11%	1,013	32,54%	1,015	33,02%
Food costs % of total food revenue	50,95%	1,003	51,12%	1,002	51,23%
Beverage revenue % of total revenue	4,76%	1,024	4,87%	1,041	5,07%
Beverage profit % of beverage revenue	18,75%	1,029	19,30%	1,037	20,03%
Beverage costs % of beverage revenue	60,53%	1,008	61,00%	1,010	61,61%
Internet café revenue % of total revenue	16,34%	1,000	16,33%	1,000	16,34%
Conference revenue % of total revenue	2,43%	1,213	2,95%	1,231	3,63%
Transport revenue % of total revenue	7,17%	0,974	6,99%	0,970	6,78%

Profit & Loss Account – GCMF Guesthouse 2010

Profit-Centers	Revenue	Direct costs			Result
		Cost price	Staff costs	Other costs	
Rooms	92.949.433		6.696.000	11.853.125	74.400.308
Food	76.943.000	39.205.928	9.060.000	3.969.465	24.707.607
Beverage	11.664.250	7.060.850	1.416.000	1.000.000	2.187.400
Conference	5.968.000			218.240	5.749.760
Internet café	40.056.000	25.163.688	4.428.000		10.464.312
Transport	17.580.000	6.818.400			10.761.600
		========	========	========	
	245.160.683	78.248.866	21.600.000	16.040.830	
Gross Operating income					128.270.987
Service-centers		Indirect costs			
General and administration			34.220.000	1.585.803	
Sales costs				1.025.000	
Transport costs				4.650.000	
Energy costs				2.640.000	
Maintenance costs			3.720.000	4.903.214	
			37.940.000	14.804.017	52.744.017
			========	========	
Total costs	245.160.683	78.248.866	59.540.000	30.844.847	
Gross Operating Profit					75.526.970
Fixed charges					
Insurances				2.000.000	
Taxes				-	
Interest				-	
Depreciation				38.172.843	
Rent				-	
Licenses				5.000.000	
Total fixed charges					45.172.843
Profit before income taxes					30.354.127

Chapter 19. Expansion

In this chapter is described what can be done with the fallow foundations that have been laid. After thorough examination can be concluded that it would be most profitable to finish this extra wing and exploit the extra rooms that it offers. Furthermore, building a bar on the premises in the future would be profitable and is therefore recommended.

19.1 Completition of the extra wing

The wing, for which the fallow foundations at the premises have been laid, should be completed. This has been concluded after looking at all the alternatives of use for the foundation and their return on investment. To finish the wing is not only the most profitable alternative, but it also gives the guesthouse a larger capacity. This is desirable as there is a great demand for accommodation in Mpongwe district and it would give the guesthouse an advantage towards competition to accommodate groups. Furthermore, an expansion like this would also be a boost for the Food & Beverage revenue.

The extra wing is planned to be completed by the end of 2011, so that it is open to guests from January 2012 onwards. In the meantime, placing a terrace and some vegetation at the foundations would be the best temporarily solution. This terrace can be relocated to the back of the guesthouse, next to the bar when it is finished. Of course, this solution is not profitable and should therefore only be temporarily.

Reasons to finish the wing:
- Best return on investment
- Most profitable alternative
- Larger capacity to meet the demand within the district and to accommodate groups
- Increasing F&B revenue

Rooms

By completing the extra wing, six more rooms and one rondavel will be available.
The wing offers three twin rooms and three self-contained rooms that have been decorated and furnished the same as the rooms in the original building. Therefore, the same rates apply to these rooms and breakfast is included in the room rate. The room types have been chosen, as they appeal most to the guesthouse's target groups. The self-contained rooms are preferred by community-based tourists as well as by long-stay guests and the twin rooms appeal to both local business guests and (business) groups.

As the capacity of the guesthouse doubles, one more team member for housekeeping will be needed to ensure the quality and daily cleanliness of the rooms. With already an operational manager and an Internet café manager, no other staff is necessary to maintain the further operations of the GCMF Guesthouse.

Rondavel

In the rondavel a self-contained twin suite is situated. Decorated and furnished like the other self-contained rooms but larger with a fantastic view at the courtyard, this is the ideal room for a luxurious stay or for families.

Goals

The goals that have been set only include this specific extra wing and therefore are not based on the rest of the guesthouse, this to reflect the most realistic return on investment.

Strategic goals
- Increased room revenue to 143 million Kwacha per year, by the end of 2012
- Increased average occupancy to 60% by the end of 2014

Activities
- Applying Yield management
- Exploiting six guest rooms and one suite
- Sales activities

Financial aspects

	2012	2013	2014
Total revenue extra wing	155,433,000	213,598,000	281,949,360
Breakfast revenue	12,366,200	17,003,535	22,444,653
Rooms revenue	143,066,800	195,694,465	259,504,712
Occupancy %	40	50	60
ADR	152,000	167,200	183,920
REVPAR	60,800	83,600	110,352
Operational costs	24,578,600	27,036,460	29,740,106
Staff costs	375,100	412,610	453,871
Profit	**130,479,300**	**186,148,930**	**251,755,383**

Type of investment	Investment
Building the wing	300,000,000
Furniture and decoration	100,000,000
Total	**400,000,000**

Return on investment: 3 years

Depreciation

Building the wing	300,000,000	30 years	10,000,000 per year
Furniture/decoration	100,000,000	10 years	10,000,000 per year
Total amount of depreciation			**20,000,000 per year**

19.2 Bar

Another profitable investment is to build a bar. This bar can be build at the west-side of the walkway behind the main building next to the terrace.
The bar itself will be made out of stone and cement and decorated with wooden furniture. It will have a simple but sophisticated look, a countertop and behind that a store for beverages. Soft drinks and beers will be available against a relatively high price. This to ensure exclusivity and peace at the premises. An extra option is to purchase a pool table. As it does not need much maintenance and (besides the investment of buying it) will not cost the guesthouse any money, this is a good way to generate more incomings out of the tokens.

Electricity will have to be drawn from the main building to the bar, as it would be best not to build the bar next to the original building. This way in-house guests will not be disturbed.

The chef that works the second shift and the operational manager will be in charge of running the bar. It will be open six days a week, closing on Mondays. A strict policy has been set up to control the nuisance for the in-house guests (appendix 17).

Financial aspects

	2012	2013	2014
Bar revenue	27,000,000	29,000,000	32,000,000
Pool table revenue	6,000,000	7,000,000	8,000,000
Beverage costs	5,000,000	6,000,000	7,000,000
Bar profit	21,000,000	23,000,000	26,000,000
Total profit	**28,000,000**	**30,000,000**	**33,000,000**

Type of investment	Investment
Building the bar	60,000,000
Furniture and decoration	30,000,000
Countertop	2,000,000
Refrigerator	Sponsored
Cupboards and storeroom for beverages	5,000,000
Pool table	3,000,000
Total	**100,000,000**

Return on investment: 4 years

Depreciation

Building of the bar   60,000,000   30 years   2,000,000 K per year
Furniture/decoration   30,000,000   10 years   3,000,000 K per year
Countertop   2,000,000   25 years   80,000 K per year
Cupboards/storeroom   5,000,000   25 years   200,000 K per year
Pool table   3,000,000   10 years   300,000 K per year
Total amount of depreciation   **5,580,000 K per year**

Epilogue

Looking back at the past two months, we can conclude that it has been an intensive but productive time. Besides this consultancy plan as a result, we have also learned a lot about ourselves, working together and working within the Zambian culture.

We tried to work as efficiently as possible according to the time path given, we set goals and all deadlines were met.

We hope that we have given a clear picture of the possible future situation of the GCMF Guesthouse and that our advices will be taken into consideration.

We were very excited about our stay in Zambia and we hope we have made a good start with the implementation of this plan.

Once again we would like to thank all the dedicated people that assisted us, gave us new perspectives and brought us to where we are now.

The way to the end of this plan was fun, exiting, stressy, interesting, educational and a great challenge. The project has been a unique experience that we will never forget.
We look back to it with great joy and satisfaction.

Alice Baetsen
Afke van Druenen
Rodrique Schols
Bart van Veen

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List of Terms

ADR	Average Daily Rate. This figure shows the average revenue per room sold per day.
Air-time	Pre-paid amount of money that can be uploaded on a cell phone in order to call.
A la carte	Menu with different meals that can be chosen.
Amenities	Complimentary attributes like soap and shampoo for guests to use.
CEC	Copperbelt Energy Company.
Certification	Activity of an independent institution based on an inspection that will help to proof if there is sufficient faith that a product, process or system and that it meets the requirements of a specific document of demands. Because certified entrepreneurs keep themselves to these (quality) demands, the market behaviour of these persons is controlled in a way.
Community Based Tourism	'Tourists' who want to actively experience the culture and who want to support the community they are visiting by doing certain activities for the development of the environment.
Contingencies	Unforeseen costs.
Cross-selling	Selling an additional product to a guest, in addition to the product the guest already demands. Example: Trying to sell Internet to a guest who comes to the guesthouse for accommodation.
DS-TV	Digital Satellite Television.
Excel	Computer software for financial calculations and administration.
F&B	Food and Beverage. The department that is responsible for all catering, restaurant and bar activities.
FIFO	First-In-First-Out rule. This rule is mainly used for the F&B department to ensure minimal waste of perishable items.
GATT	General Agreement on Tariffs and Trade.
GDS	Global Distribution System. Worldwide computerized reservation network which can be used to make direct reservations without contacting the concerning company.
GOI	Gross Operating Income: Result of all operating departments. Revenue minus direct costs.
GOP	Gross Operating Profit: GOI minus all undistributed operating expenses.
HACCP	Hazard Analysis Critical Control Points.
Half board	Accommodation with breakfast and dinner included.
HICP	Harmonized Index of Consumer Prizes.
IMF	International Monetary Fund.
Meeliemeel	Corn flower used to make Nshima.
Mise en Place	Preparational activities for F&B operations.
NAPSA	National Pension Scheme Authority.
Profit center	Department that directly provides the organization with revenue.
Rack rate	Highest rate the guesthouse charges for its guestrooms.
Representation costs	Costs made for Public relations or Sales meetings. For example offering a drink (for free) to a guest who comes to the guesthouse to talk about organizing a wedding.
REVPAR	Average revenue per day per available room on yearly basis.
Service center	General department that is of support to the profit centers. For example the sales department.
SOP	Standard operating procedure. Detailed description of tasks on how to fulfil them.
Up-selling	Selling a more expensive product than the product the guest actually demands in the first place. Example: trying to sell the self-contained room instead of the standard twin room.
USP	Unique Selling Point: Product, feature or service that differentiated a company from others.
VAT	Value added taxes.
Yield Management	Securing maximum profit of available capacity by manipulating prices to gain business at different times and from different market segments.
Walk-ins	Guests looking for accommodation without a booking.
ZESCO	Zambian Electricity Supply Company.

Appendix 1. Competition analysis

Name	Qualification	Rooms	Location	Price (in 1,000 K)	Facilities	Conference (in 1,000 K)	F&B (in 1,000 K)	Target group	Feel
FTC	Guesthouse	Single rooms Dorms	Mpongwe	40 Single 30 Dorm	Kitchen 100 p/d Kitchen utensils 50 p/d Communal Bathrooms	Classroom 100 p/d Boardroom 50 p/d	Breakfast 5 Nshima 6	Councils employees and guests	Basic Compact
MBA	Staff housing	6 Double rooms Self-contained huts	Mpongwe	Double room 50 Hut 40 - 100	Fans Communal Bathrooms Kitchen available			Staff only volunteers, aid workers	Community
Casablanca	Guesthouse	3 Double rooms	Mpongwe	60	No showers		Restaurant/ bar	Truck drivers People passing trough	Basic Primitive
Kings Highway	Guesthouse	4 Bunker rooms 4 Twin rooms 1 Suite	Highway Mpongwe –Luanshya 60 km from Mpongwe	Bunker: 40 single 80 double Twin: 50 single 90 double Suite: 80 Single 150 Double	Communal Bathrooms except for suite	Conference room 100 p /d Lounge available for rent	Restaurant Lounge	Backpackers Business-People Travellers	Spacious Nature
MP Guesthouse	Guesthouse	3 Twin rooms 1 Self-contained	30 min walk from Mpongwe center	70-80 Twin 100-120 Self-contained	Communal Bathrooms Shared kitchen Shared living room			Local Business Local Tourism	Basic, Shared with A family

Appendix 2. Registration Card

Name:_____
Date of Birth:_____
Nationality:_____

GCMF GUESTHOUSE MPONGWE
Explore Natural Hospitality

Address:_____
_____
Country:_____
Telephone nr.:_____
E-mail address:_____

Date of arrival:_____   **Nr. of persons per room:**___
Date of departure:_____   **Nr. of nights:**_____

Daily rate:_____**Signature*:**
Declares to agree with terms and conditions of stay

Name:_____
Date of Birth:_____
Nationality:_____

GCMF GUESTHOUSE MPONGWE
Explore Natural Hospitality

Address:_____
_____
Country:_____
Telephone nr.:_____
E-mail address:_____

Date of arrival:_____   **Nr. of persons per room:**___
Date of departure:_____   **Nr. of nights:**_____

Daily rate:_____**Signature*:**
Declares to agree with terms and conditions of stay

Name:_____
Date of Birth:_____
Nationality:_____

GCMF GUESTHOUSE MPONGWE
Explore Natural Hospitality

Address:_____
_____
Country:_____
Telephone nr.:_____
E-mail address:_____

Date of arrival:_____   **Nr. of persons per room:**___
Date of departure:_____   **Nr. of nights:**_____

Daily rate:_____**Signature*:**
Declares to agree with terms and conditions of stay

Name:_____
Date of Birth:_____
Nationality:_____

GCMF GUESTHOUSE MPONGWE
Explore Natural Hospitality
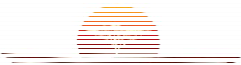
Address:_____
_____
Country:_____
Telephone nr.:_____
E-mail address:_____

Date of arrival:_____   **Nr. of persons per room:**___
Date of departure:_____   **Nr. of nights:**_____

Daily rate:_____**Signature*:**
Declares to agree with terms and conditions of stay

Guest Information

GCMF Guesthouse
P.O. Box 14
Mpongwe
Zambia

Tel.: 0978200264

GCMF Guesthouse Mpongwe

At the GCMF Guesthouse Mpongwe you benefit from excellent accommodation and genuine hospitality. But you are not the only one who benefits. The profit of the guesthouse goes directly to aid projects of the GCMF foundation in Mpongwe District.

The Foundation "Give the children of Mpongwe a future" aims to offer the children of Mpongwe a better future through a number of education and healthcare projects. The Foundation is a personal initiative of Ms. Ton Korsten-Korenromp, lecturer at Zuyd University, Hogeschool Zuyd in the Netherlands. She returned to Africa in the summer of 2001, after having worked there in the 1970's.
The Foundation has been registered in Zambia as a Society - number- ORS/102/96/12.

Table of contents

Restaurant and Room Service
7:00 – 21:00

Breakfast

Full English Breakfast		15,000 K

Snacks

Toasted Sandwich, with cheese and tomato		6,000 K
Noodles, chicken or beef		4,000 K
Soup		3,000 K
Lunch-bar		4,500 K
Apple		3,000 K

Dinner

Daily changing Nshima platter		10,000 K
Daily changing western platter		17,000 K
Italian spaghetti bolognaise		17,000 K

Beverages

Mineral water (0.75 L)		3,000 K
Mineral water (2.0 L)		5,000 K
Boiled water (2.0 L)		500 K
Fanta, Coca Cola, Sprite		3,000 K
Tea, coffee		2,000 K
Mosi beer		7,000 K
Castle beer		7,000 K

The restaurant opens daily from 7h00 to 10h00 for breakfast and from 18h00 to 21h00 for dinner. Between 12h00 and 18h00 snacks can be ordered. Please kindly let us know in advance if you would like to have dinner with us. From morning until closure (21h00) of the restaurant are snacks available. Drinks are available until 22h00. If you prefer to enjoy your meal with a bit more privacy, we will be happy to take your order and serve your breakfast, lunch or dinner in your room. A surcharge of 5,000 Kwacha will apply per order.

Internet café
8h00 – 20h00 (Mo-Fri) 8h00-17h00 (Sat – Sun)

Internet per minute	250 K
Internet per week (in-house guests)	50,000 K
CD burning	5,000 K
DVD burning	5,000 K
Résumé writing	5,000 K
Typing per page	1,000 K
Printing per page	1,500 K
CD	2,500 K
DVD	5,000 K
Memory stick 2 GB	140,000 K
Pen	500 K
Writing pad	2,000 K
Air-time	*Various amounts*
Plastic folder-thin	600 K
Plastic folder envelope	6,000 K
Photocopy per page	200 K
Scan per page	1,000 K

Laundry service
Pricelist

Laundry and ironing (if applicable)

Pants / trousers	4,000 K
Jeans	5,000 K
Shorts	3,000 K
Skirts/Chitenges	4,000 K
Dress	5,000 K
T-shirt	3,000 K
Shirt	3,000 K
Sweater	3,000 K
Towels	2,500 K
Underwear	1,500 K
Socks (per pair)	1,000 K

Please fill out one of the laundry forms at the reception and kindly hand it over, together with your laundry to one of our housekeeping staff. We will do our best to return your laundry within 24 hours.

Tourist Information

Welcome to the Copperbelt!

Welcome to the Copperbelt, welcome to Mpongwe! One of the few unspoiled and undiscovered places of Africa. A place to relax, a place to explore, a place where you can contribute to a good cause. A place of passionate people, authentic hospitality and kindness from the heart. A place of nature and game. A place that writers of travel books usually skip or quickly drive trough, until now... This is Africa.

We have selected a few places that might be of interest for you. You will find visiting of any of the places below worthwhile, but it is up to you of course to discover places that have not been discovered yet, it is up to you to extend this list of 'attractions'.

Mpongwe

Mpongwe is a small town, a town which is more used to aid workers than to tourists. On first sight it might have little to offer, just take some time to get to know the kind people and the special places. Walking down the main road towards the west, will lead you to the market. There you will find fresh vegetables, plenty of tomatoes, some fish (kapenta), doughnut balls (fritas), scones and other local delicacies. Occasionally you might find some fruits like bananas and mangos as well. In the small shops you can buy milk, bread, drinks and eggs. Some soap and air time for your Zain and MTN sim card is also for sale. There is a small post office in the center of Mpongwe, but no banks or ATM's. Visit one of the many church masses on Sunday; the local people will be pleased to welcome you in their church to celebrate their religion with beautiful singing and dancing. Masses usually start around 10h00. Need some exercise?

The many gravel paths in Mpongwe are very suitable for running at sunset. If you are more like a team player, just go to Mpongwe Basic school and join the local kids for a football match. There are some restaurants and bars in the center of Mpongwe; it is up to you to select the best one! Expect some very good Nshima (but no western food). Candle light is the closest bar to the GCMF Guesthouse; there you can test your pool and dancing skills.

Busses to Luanshya leave regularly, usually every 15 minutes. These will take you in about 75 minutes to Luanshya for 11,000 Kwacha. In Luanshya you can transfer to busses to Ndola, Kitwe and Lusaka.

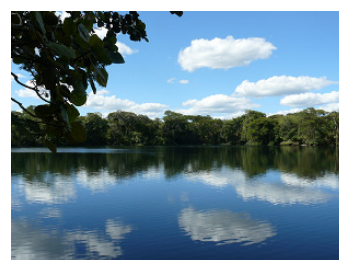*Attractions near Mpongwe*

Kafue Lodge

Kafue Lodge is located at 25 kilometres from Mpongwe. Kafue Lodge offers luxury accommodation and delicious western and Zambian meals in a private game reserve. Depending on the season you can book game drives there to look for antelopes, giraffes, snakes, zebras and many other animals, except for predators. The lodge is situated at Kafue river, which is an excellent location for fishing. The lodge can be reached by bike, car or airplane; it has its own airstrip. There are road signs on the main road west from Mpongwe. From there a gravel path will lead you to the lodge. Accommodation is from 250,000 Kwacha per room per night.

Lake Kashiba

This beautiful circular lake is one of the best kept treasures in Mpongwe district. Hidden in the forest, surrounded by trees, this is an excellent spot for swimming, bird watching and relaxing. Basic camping facilities are available. It is on walking distance from St Antony's Mission Hospital, at 35 kilometres west from Mpongwe. Fascinate yourself by reading the myths and legends about this historical lake on the Internet, before going there. St Antony's Mission is a small heavenly village in the forest, west of Mpongwe; it can only be reached by car, taking a dirt road.

Lake Nampamba

Lake Nampamba is a small lake which is suitable for swimming. It is located near the large farm, also west of Mpongwe. Public transport from the center of Mpongwe can take you there. Also enjoy the small village which you will pass through just before reaching the lake, the picturesque huts and enthusiastic kids will certainly put a smile on your face.

Luanshya

Luanshya, the place where in the early 1900's the first copper was found is the nearest place to do some shopping. The South African Shoprite supermarket, which is sufficient for most of your grocery shopping, offers you local and western food and ingredients. There are also a bakery, a butchery and some clothing shops. Banks and ATM's are available, though you will need a VISA credit card to obtain cash. After a day of shopping in Luanshya, you might want to visit the Wine and Cigar bar. At Luanshya bus station you can hop on the bus to Mpongwe, Kitwe, Ndola and Lusaka. Busses depart regularly during day time.

Ndola

Ndola, the second largest city of Zambia, is situated at about 100 km north east of Mpongwe. It is an industrial city with a few markets and excellent restaurants. For western tourists Ndola is the nearest city to withdraw cash with foreign debit cards and MasterCard. The city might not be the best place for sightseeing, but if you have some time to kill there, you have some options. At Buteko Avenue you will find the Copperbelt Museum, displaying history and minerals of the industrial surroundings. Ndola is the place where the Mukuyu Slave tree used to stand, until it got eaten by termites. Around this tree Arabian colonists used to organise slave markets. It is now a national monument. Ndola is also the place of the Dag Hammarskjöld Memorial, contributed to the United Nations secretary- general who died there in a plane crash in September 1961. But above all, Ndola will offer you a nice weekend get away from Mpongwe, with a busy street life, excellent accommodation, lots of shops, a public swimming pool and a few excellent Zambian and western restaurants. Many expats tend to go to Michelangelo, an Italian restaurant offering authentic dishes and some nice wines. People who prefer Indian or Chinese cuisine should try Starscape, an Indian owned restaurant offering a very extended menu.

Public Transport

On walking distance from the center, just across the Shoprite supermarket, is the main bus station. From there busses leave to Lusaka, Kitwe, Luanshya and most other directions in Zambia. The bus fare to Zambia's capital, Lusaka, is around 120.000 Kwacha. If you feel like travelling the long distances more comfortable and if your budget allows it, you can choose to fly from Ndola Airport with Proflight or Air Zambezi. Bookings can be made through the Internet. Near Ndola is also a railway station where you can take the train towards Lusaka, though this will

take you at least 12 hours (!). For the more adventurous travellers there is car rental available, normal cars and 4 by 4's.

Attractions near Ndola

<u>Lake Chilengwa</u>

Lake Chilengwa is, like Lake Kashiba, a sunken lake. It is similar to Lake Kashiba, but easier to reach. It is located 16 kilometres south east of Ndola.

<u>Kitwe</u>

Also at about 100 kilometres from Mpongwe and 60 kilometres from Ndola, you will find Kitwe. Similar to Ndola, Kitwe is also an industrial city, though it has more to offer for tourists. The industry is better developed and this is clearly visible in the city center. With a larger amount of shops and restaurants than in Ndola, plenty of hotels and even a theatre and a cinema, you might spend even more time in Kitwe. There are plenty of markets and some nice restaurants. Expatriates would recommend you Mona Lisa for dinner. Near the two rivers flowing through Kitwe you will also find some nice tourist attractions, described below. If you are interested in the old copper mining industry of Kitwe, you can visit one of the mines which are now open for public. Enquire at the ZCCM head office.

Attractions near Kitwe

<u>Mindola Dam</u>

The Mindola Dam is just seven kilometres southwest of Kitwe, along kalulushi road. It offers some very nice scenery. It has a boating club, a swimming pool and a cosy bar.

<u>Makwera Falls and Lake</u>

Another nice lake, which is very picturesque is Makwera, it is located nine kilometres east of Kitwe, on the road to Ndola. The lake is used for fish farming, but the scenery with the small falls is definitely worth a visit.

<u>Chembe Bird Sanctuary</u>

Thirty kilometres from Kitwe on the Kalalushi/Kasempa Road is a very charming Bird Sanctuary run by the Wildlife Society. Thick woodlands surround a small lake and there are shady campsites at the water's edge. There are communal ablutions, lots of trees, plenty of firewood and well water. One can walk or drive around the lake and into the surrounding woodlands. Boats can be hired for fishing or bird watching from the lake.

Regulations and conditions

Regulations

1   All guests are asked to consider their fellow guests and reduce any noise to a minimum after 22h00 and before 08h00.
2   Only guests staying in standard twin rooms and guests staying in tents are entitled to use the shared showers.
3   Guests of the Internet café, conference room and restaurant and guests staying in the standard twin rooms are entitled to use the shared toilets.
4   The kitchen, storerooms and offices are off-limit for all guests and outsiders.
5   Check- out time on the day of departure is at 11h00 the latest. Safe storage of luggage is available, though the guesthouse cannot be held responsible for any damages or missing of personal belongings.
6   Check- in time is from 15h00 onwards.
7   Transport to and from Luanshya is available upon request, depending on availability. Guests are advised to book transport well in advance.
8   The guesthouse cannot assure (hot) water 24 hours a day, but aims at providing this service.
9   Guests are not allowed to take keys of the guestroom of the premises. At office hours you can leave the key with the receptionist on duty, outside office hours you can leave the key with the guard on duty.
10   Drugs are not allowed on the premises.

When violating any of the above regulations, the management reserves the right to remove the guests from the premises of the guesthouse.

1 Booking procedure
Bookings can be made online, by e-mail, by telephone and at the guesthouse itself. If the hostelworld.com booking engine is used, either on the GCMF Guesthouse website or on the website of 'hostelworld.com', a non-refundable deposit is paid to hostelworld.com
The person who makes a booking must be over 18 years of age and is responsible for the payment of the booking. All reservations will be confirmed in writing or by telephone. All reservations are guaranteed until 18h00 on the day of arrival, unless if (a part of the) reservation is paid in advance or if the guest notified the GCMF Guesthouse of his late arrival. For every reservation a guest should provide his name, address and contact details.

2 Payment
All bookings (up to seven days) are fully paid in advance at the moment of arrival. Long-stay guests pay their stay every week for seven days in advance. This is non-refundable. A 10% deposit is requested before arrival, paid by credit card, if booked by the 'hostelworld.com' system.

3 Cancellations
Cancellations by the guest are allowed until 18h00 on expected arrival date. After 18h00 the guesthouse will release the room for sale. The GCMF Guesthouse is entitled to cancel reservations at all times, though if a cancellation by the GCMF Guesthouse is necessary, the guesthouse will endeavour to do so seven days before the expected arrival of the guest.

4 Liability of the guest
The guest is financially responsible for any damages caused by him to objects, equipment and facilities in his guestroom, as well as in the public area.

5 Liability of the guesthouse
The GCMF Guesthouse is not responsible for any of the belongings of the guest. Any damages to personal belongings or missing of personal belongings is the guests' responsibility at all times.

Appendix 4. Laundry Form

Laundry form	Price per piece laundry + ironing (if applicable)	Nr. of pieces	Total price
Pants / trousers	4,000 K		
Jeans	5,000 K		
Shorts	3,000 K		
Skirts / Chitenges	4,000 K		
Dress	5,000 K		
T-shirt	3,000 K		
Shirt	3,000 K		
Sweater	3,000 K		
Towels	2,500 K		
Underwear	1,500 K		
Socks (per pair)	1,000 K		
Total:			

Appendix 5. Rate policy guestrooms

Part of applying Yield management is a detailed rate policy (what rates to offer to which guest), as described below.
In the consultancy report the following rates are described:

Rates and codes	Self-Contained Rooms	Standard Twin Rooms
Rack rate (R)	200,000	100,000
Standard rate / Long-stay rate (S)	110,000	60,000
Other rate 1 (O1)	190,000	90,000
Other rate 2 (O2)	160,000	75,000
Complimentary (C)	0	0

Rates first year, these rates increase every year with 10%

- **Breakfast** is included in all rooms, except one GCMF management room.
- **Normal** rates in the policy below are offered to the designated guests, at all times.
- **Discount** rates in the policy below are never offered to guests before negotiating. Furthermore, these rates are only offered <u>after</u> the guest has pointed out that he or she will not stay for the normal rate.

Target Group	Length of stay, Room type	Normal	Discount 1
Community Based Tourism			
Students	Long-stay *Std. Twin*	**S**	-
Other (no students)	Short-stay *Std. Twin*	**R**	**O1**
Other (no students)	Long-stay *Std. Twin / Self-contained*	**O1**	**O2**
Local Tourism			
Walk in / local business guest	Short-stay *Std. Twin / Self-contained*	**O2**	**-**
Local business	Long-stay *Std. Twin*	**S**	**-**
Health Dept.	Short-stay *Std. Twin*	**O2**	**-**
Foreign Tourism			
U.N.	Short-stay *Std. Twin / Self-contained*	**R**	**O1**
Leisure/ other	Short-stay *Std. Twin / Self-contained*	**R** **C***	**O1**

*Only the GCMF board or executive committee may decide to allow guests (like sponsors) on complimentary basis. This will be monitored by the operational manager.

Appendix 6. Calculations room and laundry revenue

Yield management is applied.

Averages on daily basis
We aim at an occupancy of 83%.
An average of 50% is sold at the 'normal rate'; an average of 50% is sold at 'discount 1' rate.
One room is occupied by GCMF, revenue: 0   (complimentary) per night
Two rooms occupied by students (CBT), revenue: 120,000 per night
One room occupied by long-stay local business, revenue: 60,000 per night
One room occupied by 'other' guests:

Possibilities

Target Group	Length of stay, room type	Normal	Discount 1	Average revenue	Factor*
Community Based Tourism (CBT)					
Other (no students)	Short-stay *Std. Twin*	R 100,000	O1 90,000	95,000	2.5%
Other (no students)	Long-stay *Std. Twin / Self-contained*	O1 90,000 / 190,000	O2 75,000 / 160,000	128,750	2.5%
Local Tourism					
Walk in / local business guest	Short-stay *Std. Twin / Self-contained*	O2 75,000 / 160,000	-	117,500	46%
Health Dept.	Short-stay *Std. Twin*	O2 75,000	-	75,000	10%
Foreign Tourism					
U.N.	Short-stay *Std. Twin / Self-contained*	R 100,000 / 200,000	O1 90,000 / 190,000	145,000	2.5%
Leisure/ other	Short-stay *Std. Twin / Self-contained*	R 100,000 / 200,000	O1 90,000 / 190,000	145,000	25%
Other	*Short- / long-stay Std. Twin / Self - contained*	C**	0	0	11. 5%
AVERAGE					107,019

* Factor percentage is the frequency of stay compared to other target groups.
**Only the GCMF board or executive committee may decide to allow guests (like sponsors) on complimentary basis).

Revenue 'other' guests: 107,019 K per night
Total annual revenue: 104,761,935 K
For the future years, there is an annual increase of rates and costs, estimated at 10%.

Calculating breakfast revenue year 1

Only revenue generating rooms are included for these calculations, there is no breakfast revenue from complimentary rooms. Breakfast revenue: (four rev. gen. rooms per day x 365 days – 42 extra. comp. rooms) 10,000 breakfast charge per room = 14,180,000 excluding camping spots
Total breakfast revenue from rooms *and* tents: 14,180,000 + (1% x six spots x 365 days x 10.000 breakfast) = 14,399,000

Amenities

Guest amenities are not supplied to the GCMF management room.
Cost price per piece: Soap 900 K
                         Bath / Shower essence: 1,600 K
                         Delivery costs: 200,000 Kwacha per year
Guest amenities are replaced only once every two nights (1,460 nights / 2), 65% of the guests
(including long-stay guests) will use the amenities. Calculation: four occupied rooms x max. 730 times
replaced x 65% (usage) x 5,000 K (costs per pair of shampoo and soap) = 4,745,000 K.
(4,945,000 K including delivery costs).

Peppermints

No peppermints for GCMF complimentary room. (four rooms x 1.5 person per room, x 365) / 25
peppermints per package => x 4,280 Kwacha per package = 374,928 K

Guest laundry

Average of two laundry jobs per week, for an average selling price of 35,000 per job. 50% of the
revenue is for the GCMF Guesthouse, 50% for housekeeping staff.

Cleaning materials, washing powder

Based on weekly costs of the past, including an average of two times guest laundry per week.

Hostelworld.com commission costs

Following from the matrix above 25% of one room in annually occupied with leisure guests. These
leisure guests will usually book by the Internet. Costs: Average rate leisure guests 145,000 x 25% x
365 days x 10% commission per booking = 1,323,125 Kwacha.

Registration cards and laundry forms

350 registration cards 100 laundry forms. Four forms per A4 sheet, 80 K / print => 125 prints =>
10,000 K

Appendix 7. Conference packages

2010

Package	Includes per person *(full day F&B x 2)*	Price per person **Full Day** **(min. six pax)**	Price per person **Half Day** **(min. six pax)**
Mpongwe – package	- Soft drink - Office supplies - Room rental	18,000 K	10,000 K
GCMF – package	- Soft drink - Lunch - Office supplies - Room rental	22,000 K	13,500 K
All Inclusive – package	- Soft drink - Lunch - Office supplies - Use of beamer and Internet - Room rental	30,000 K	20,000 K

In 2011 and 2012 prices will increase as the room rental goes up with 10% for inflation. This means the following for the pricing of the packages (prices per person with a minimum of six pax);

	2010		**2011**		**2012**	
Mpongwe	18,000	10,000	19,800	11,000	21,780	12,100
GCMF	22,000	13,500	24,200	14,850	26,620	16,335
All–Inclusive	30,000	20,000	33,000	22,000	36,300	24,200

Appendix 8. Community courses

Below is an overview of the first five courses that will be offered. To make the courses-project sustainable it will become the responsibility of the General Manager of the guesthouse. The instructors of the courses will be GCMF members as well as local specialists. Because the GCMF foundation helps developing the community, the community (and therefore the local specialists) will have to do something back for GCMF as well. It is important that the demand of types of courses is investigated while organising Sales activities.

Course	When	Instructor	Maximum	Topic(s)
Self defence for women	T.B.C.	T.B.C.	15 pax	Posture Attitude Practical skills Meditation
Dancing	T.B.C.	T.B.C.	20 pax	Street dance Ballet Ballroom Making music
Cooking	T.B.C.	T.B.C.	10 pax	Local western Pastries
Sports	T.B.C.	T.B.C.	30 pax	Aerobics Pilates/Yoga
Meditation	T.B.C.	T.B.C.	10 pax	Breathing Visualising Balance

Appendix 9. Online air-time system

What is FlyTime?

FlyTime is an electronic air-time voucher sales system. It enables you to profitably sell pre-paid cell phone air-time directly to your customers, without having to physically handle voucher cards.

How does FlyTime work?

FlyTime is a small application which runs on any Windows® XP computer with an Internet connection. Once you've been registered as a FlyTime reseller, you simply install FlyTime on your PC, and top up your credit by transferring funds to our bank account. Thereafter, selling air-time is simple:

Launch FlyTime, Log in, and then choose from a list of prepaid vouchers available from the network of your choice (MTN, Vodacom or Cell C).

Log in

Confirm your voucher choice and click "Buy" - the voucher is instantly downloaded, and the voucher PIN code displayed on-screen (or printed out).

Download

Your FlyTime reseller account is debited at reseller price. Depending on the network, you earn 5-10% profit on each voucher sold.

Sell

Appendix 10. Internet Agreement long-stay guests

Long-stay guests are offered the possibility to pay a set amount per week to make unlimited use of the Internet. Use of own lap-tops is allowed. They can also use the Internet outside of regular opening hours. To do so the following rules are to be respected:

1. The amount of 50,000 K per week needs to be paid in advance.

2. When outside guests want to use the Internet during regular opening hours and no computers are available, long-stay guests need to make way.

3. Use of Internet is limited until 23h00.

4. When the Internet café is closed and no one else is using the computer, the computer should be shut down after use.

5. When no one else is using Internet after opening hours, the modem is to be shut down by switching off the power switch in the right corner of the office. The lights are to be switched off after use as well.

Appendix 11. Investment calculation Internet café

To lower the amount of investment, a multifunctional desk-photocopier is bought. The Canon IR1018 is capable of photocopying, scanning and printing at a rate of 18 pages per minute. This is a slight increase of capacity compared to the laser-jet printer which is sufficient for the Internet café. It is recommendable to buy the photocopier in the Netherlands and send it by mail; this will save almost half the price. Estimates are that at least 1,000 copies per month are sold, attracting customers from the council, agriculture- and education's office. Because of low costs, the price of prints can be lowered thus increasing the amounts of prints sold, adding to the profit of the photocopier, which are saving of costs per print times amounts of prints sold. Furthermore scans can be made which will add to the revenue.

Device	pages/ toner	costs/ toner	ink/ page	paper/ page	Total cost	Price (excl. postage)	Price (incl. postage)
Current printer (Samsung ML1640)	1,500	375,000	250	57.8	307.8	600,000	600,000
Multifunctional copier (Canon IR1018)	8,000	300,000	37.5	57.8	95.3	3,750,000	4,500,000

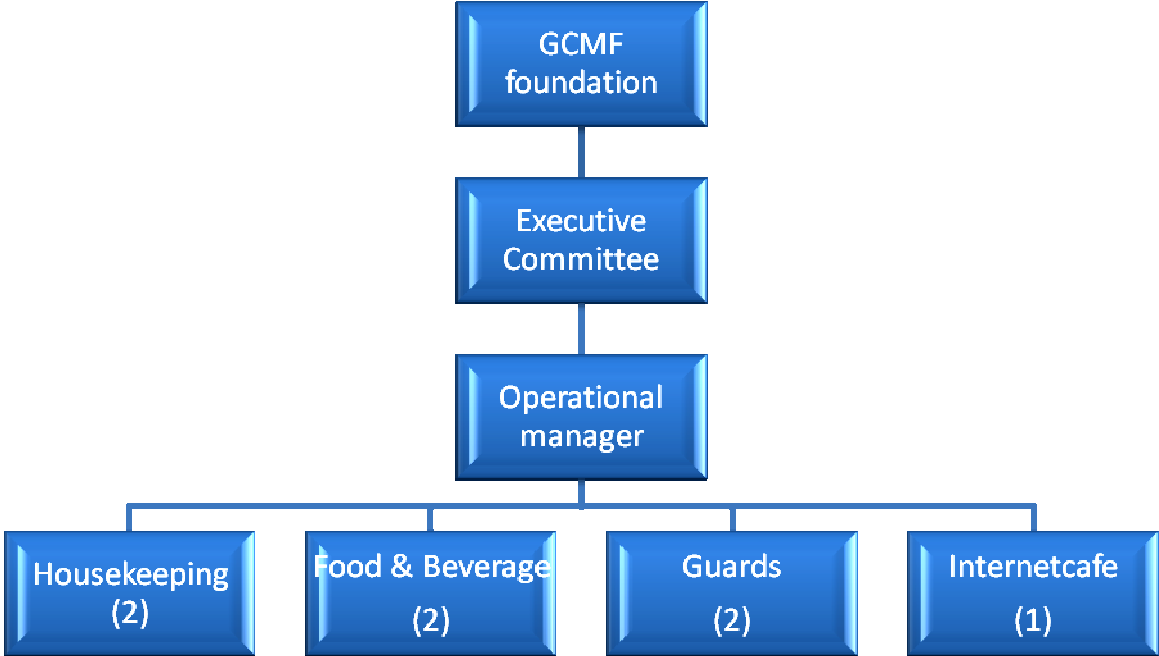| Profit Canon IR1018	Quantity/ year	Price/ page	Costs/ page	Profit/ page	Profit
Photocopies	12,000	200	95	105	1,256,400
Prints	2,160	1,500	95	213	459,000
Scans	240	1,000	-		240,000
Total					1,955,400
Price Canon IR1018					4,500,000
Return on Investment in years					3

Canon iR1018

The Canon iR1018 features 128 RAM, 192 MHz processor, 500-sheet paper cassette, 50-page Automatic Document Feeder, USB 2.0 Interface, Warm-up time of 16 Seconds and Remote User Interface for Web based monitoring.

Features

The Canon iR1018 features duplex copier which copies and prints up to 18 pages per minute for high-quality letter size documents. It offers printing resolution at 1,200 x 600 dpi quality and is equipped with 2-sides output capability. This copier has 16 seconds of warm up time. The paper handling comes from the 500 sheet front loading paper cassette or the 100 sheet multipurpose tray. This multipurpose tray offers to accommodate a variety of sizes and types of paper stock such as bond, plain and colour paper, transparencies, labels and envelopes for special projects. The cassette and multipurpose tray also offers a capacity of 600 sheets for stack letter or legal-size paper. The Canon iR1018 features multi-page originals printing using the 50 sheet Duplex Automatic Document Feeder (DADF). This copier allows scanning two-sided original without flipping the page of document. The Canon iR1018 offers to convert files into TIFF, PDF or JPEG format and routes to specified destination such as email addresses, FTP sites, desktop folders and document management databases via iWDM Gateway. In addition to this, it compresses PDFs to 90% of their original size. This copier has an integrated colour scanning with scanning software. The Canon iR1018 incorporates Canon's Single Cartridge System which provides quality print outs. It features network printing which uses Canon's advanced-performance proprietary printer language UFR II Lite which also supports PCL printing.

Appendix 12. Organizational chart

Appendix 13. Training plan

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Job descriptions

SOP Guards / maintenance

SOP Housekeeping

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SOP Food & Beverage

SOP Check in and check out procedures

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First aid and fire-safety procedures

Job descriptions

Housekeeping assistant:

Main tasks and responsibilities:
Tasks and responsibilities include but are not limited to:
- Cleaning the guestrooms
- Cleaning the sanitary facilities
- Cleaning the public areas
- Cleaning and assisting with setting up the conference room
- Doing laundry
- Assisting with the breakfast buffet on weekends

Required qualifications / competences:
In order to fulfil this position the employee needs the following qualifications and/or competences:
- Fit physical condition
- Knowledge of cleaning materials and procedures
- Knowledge of, and experience with public hygiene
- Ability to work independent and to manage time efficiently
- Service minded attitude
- Sufficient knowledge of English

Assistant chef:

Main tasks and responsibilities:
Tasks and responsibilities include but are not limited to:
- Running breakfast service
- Doing the Mise en Place for lunch, dinner and special events
- Maintaining the vegetable garden
- Cleaning the kitchen and storeroom

Required qualifications / competences:
In order to fulfil this position the employee needs the following qualifications and / or competences:
- Experience or diploma in catering services
- Good people skills
- Ability to work independent and to manage time efficiently
- Service minded attitude
- Sufficient knowledge of English

Executive chef:

Main tasks and responsibilities:
Tasks and responsibilities include but are not limited to:
- Running lunch and dinner service
- Managing stock, purchases and food cost
- Managing relations with suppliers
- Making quotations for special events
- Cleaning the kitchen and storeroom

Required qualifications / competences:
In order to fulfil this position the employee needs the following qualifications and / or competences:
- Diploma and sufficient experience in catering services
- Good people skills
- Ability to work independent and to manage time efficiently

- Service minded attitude
- Sufficient knowledge of English

Guard / houseman:

Main tasks and responsibilities:
Tasks and responsibilities include but are not limited to:
- Maintaining the gardens on the premises
- Maintaining the building: doing simple maintenance jobs
- Guarding the safety of the guests and their belongings
- Assisting guests with luggage
- Assisting in setting up the conference room

Required qualifications / competences:
In order to fulfil this position the employee needs the following qualifications and / or competences:
- Fit physical condition
- Knowledge of gardening
- Knowledge of and experience with small maintenance jobs
- Knowledge of safety procedures
- Ability to work independent and to manage time efficiently
- Service minded attitude
- Sufficient knowledge of English

Internet café supervisor:

Main tasks and responsibilities:
Tasks and responsibilities include but are not limited to:
- Assisting guests with the use of the computers and Internet (daily and during courses)
- Typing, copying and printing of documents for guests
- Writing résumés and motivational letters for guests
- Selling shop items, airtime and beverages
- Fixing small technical problems
- Keeping computers updated and in good condition
- Settle the bill with guests of the Internet café
- Register financial information of the services provided
- Assisting guests of the guesthouse with checking out

Required qualifications / competences:
In order to fulfil this position the employee needs the following qualifications and / or competences:
- Diploma in IT
- Excellent people skills
- Ability to work independent and to manage time efficiently
- Service minded attitude
- Sufficient knowledge of English

Operational manager:

Main tasks and responsibilities:
Tasks and responsibilities include but are not limited to:
- Financial management –meeting or exceeding targets and goals– of guesthouse
- Operational management of seven staff members
- Maintaining communication with members of the GCMF foundation
- Maintaining relations with (frequent) guests and suppliers
- Dealing with guests' special requests and complaints

- Assisting in the different departments when necessary

Required qualifications / competences:
In order to fulfil this position the employee needs the following qualifications and / or competences:
- Diploma and experience in hospitality management

- Experience and interest in working in a international environment

- Excellent people- and communication skills

- Ability to train and coach staff

- Ability to work independent

Open attitude: adaptable and resourceful.

SOP Guards / maintenance

In order to maintain a high quality of the building and the premises of the guesthouse and a safe environment or the guests as well as the staff there are some guidelines that the guards will have to take into account.

- *Maintenance and gardening issues:* If the guard or one of the other staff members encounters maintenance or gardening issues the operational manager will be notified. For minor issues the guard can propose a solution to the operational manager, and do the work the same day if the materials needed are present at the guesthouse. If there are any items that need to be bought, this needs to be discussed so the operational manager can purchase the needed materials. If the issues are of a nature that they can be harmful to guests or other staff, all the staff as well as the guests need to be notified by the operational manager who has to make sure that a solution is offered as soon as possible.
- *Safety issues:* The guards have the responsibility to keep the guesthouse and its guests safe from intruders. Therefore they are obliged to make rounds around the premises during their shift. Any suspicious behaviour or damage to the fencing and the gates needs to be researched and reported to the operational manager. In case the guard finds unwanted guests on the property of the guesthouse they will kindly ask them to leave the premises. If the unwanted guest refuses to leave the guard will clarify to him or her that if they do not leave the operational manager will be informed who in his turn will inform authorities if necessary. Whenever in-house guests behave in a way that is unacceptable the same procedure is followed.
- *Crime prevention:* Not only will the guards have to keep an eye on unwanted guests, they also have to keep their eyes open to what happens on the premises of the guesthouse concerning guests and staff members. Whenever the guard finds a guest or a staff member in suspicious circumstances the operational manager has to be notified. Failure to do this will lead to disciplinary action.

SOP Housekeeping

Daily tasks (these tasks are to be executed in the order as mentioned below, always remember to clean from top to bottom and from cleanest to dirtiest):
- *Public areas (Internet café and office, restaurant / lounge, hallways and pathways):*
  - Remove all dirt, dust and cobwebs
  - Sweep the floor
  - Clean windowsills
  - Clean doorknobs and light switches
  - Mop the floor of the hallways and apply Sunbeam
- *Laundry:*
  - If there are any guests who hand in their laundry with a laundry form to the operational manager the laundry will be done early in the morning so it can dry during the day. This also goes for washing towels, bed linen and uniforms. When a batch of laundry is received the form has to be checked with the laundry items. When the laundry is done it will be returned to the operational manager.
- *Sanitary blocks:*
  - Remove cobwebs
  - Clean the windowsills
  - Sweep the floor
  - Clean the light switches, doorknobs and mirror
  - Scrub all surfaces in the shower cabins with multi-purpose cleaner and clean the soap holders and drains
  - Clean the sink with multi-purpose cleaner
  - Clean the toilet roll holders and scrub the toilets with chloride
  - Mop the floors
  - Stock the toilet paper in the morning and before the end of the shift
  - Empty the dustbin
- *Rooms:*
  - Remove cobwebs
  - Clean the windowsills
  - Make the bed
  - Clean the kitchen and the bathroom of the self-contained rooms
  - Sweep floor
  - Clean doorknobs, light switches and mirror
  - Empty the dustbin
  - Clean the doormats
  - For turndown service see the separate turndown SOP

And do not forget to…
- Mop the floors of the guestrooms after a guest checks out and apply sunbeam. Mop the floors of the rooms of the long-stay guests once per week and apply sunbeam.
- After a guest checks out, refresh the bedding and the towels in the guestrooms and clean the closet. Continue with the other activities described under "Rooms".
- Mop the floor of the conference room once per week and apply sunbeam. The conference room is cleaned (all dirt, dust and cobwebs are removed) before and after an event or conference.

Task of the day:

Day	Activities
Monday	Deep clean the stove and refrigerator in the kitchen and clean the shelves in the storeroom
Tuesday	Wash the guests' towels and refresh the bed linen from long-stay guests
Wednesday	Clean the Housekeeping and Maintenance storeroom and Simon's office
Thursday	Clean the computers and wash the guests' towels
Friday	Clean all windows and windowsills with multipurpose cleaner
Saturday	Assist with the breakfast buffet and wash the guests' towels
Sunday	Assist with the breakfast buffet and scrub the floor of the Internet café and office and kitchen and restaurant and apply cobra.

SOP Turndown service

At the GCMF Guesthouse we want to make our guests feel special. We want to make our guests remember us because of those extra things, those small details which make their stay a relaxing and memorable one. Part of this is the turn down service.
Turndown service is completed just before the end of the housekeeping shift.

- *Clear guest clothes and guest belongings.*
  Fold the clothes and towels and put everything in a neat order. Clear excessive dirt.
- *Making the bed*
  Open the sheets of the bed, fold the blanket back in summer. Put a peppermint on the pillow. Unfold the mosquito net.
- *Insect prevention*
  Close all windows, remove any visible insects, and turn off the lights.

If the guest is in his room at the moment of turndown service, ask him/her kindly if you may enter to provide the service.

SOP Food and beverage

In order for all F&B operations to run as smooth as possible a few guidelines are set.

- *Breakfast buffet:* Open the doors and the windows of the restaurant / lounge to let some fresh air in and switch the light on if necessary. Make sure the cupboard in the restaurant is stocked with enough plates, cups and cutlery. Go into the kitchen, switch on the electrical circuits and start boiling some water. Check if all the tables are clean and put the salt, pepper, milk and sugar sets on the tables. Set the breakfast buffet with the ingredients and fill a thermos with hot water. Check if there are any bookings for room service or English breakfast, and do the Mise en Place if necessary.
- *Breakfast service:* Greet the guests as they come in and show them to a table. Explain new guests that they have a choice between the (complementary) breakfast buffet and a full English breakfast. Briefly explain the breakfast buffet and wish them a pleasant meal. When the guests have their breakfast remove the cutlery and crockery from the table and ask if they would like anything else. When leaving say goodbye and wish them a great day. Take all dirty cutlery and crockery to the kitchen. During the breakfast service the buffet has to be checked en cleaned regularly and products refilled when necessary. After breakfast service the tables are cleared and wiped off with a wet cloth with multipurpose cleaner. The buffet is cleared, the dishes are done and the cutlery and crockery is put back in the cupboard in the restaurant. The kitchen is cleaned and prepared for the Mise en Place activities.
- *Mise en Place:* After checking the menu and the bookings for the day the chef can begin with making the Mise en Place. Vegetables can be cleaned, sauces can be made and anything that needs to defrost is taken out of the freezer and put in the fridge. The meals themselves will be prepared a la minute to ensure quality.
- *Vegetable garden and chicken run:* During the day when both chefs are present, the vegetable garden and the chickens are looked after. Weeds are removed, plants are watered, eggs are collected and the chickens are fed.
- *Stock control:* The executive chef is responsible for maintaining an adequate level of stock at all time. Twice a week an order sheet is completed for the groceries that need to be bought in Luanshya and suppliers are contacted.
- *Snack, lunch and beverage service:* Snacks, lunch meals and beverages are prepared when ordered. The order is made only after a docket made by the operational manager (or the Internet café supervisor) is handed over to the chefs, to make sure that all items are accounted for and charged.
- *Dinner service:* Make sure the cupboard in the restaurant in stocked with enough plates, cups and cutlery. See to it that all the tables are clean and put the salt and pepper sets on the tables. Check bookings (times and meal choice) and make sure all the Mise en Place activities are done. The meals are prepared as soon as the guests sit down for their meals. The guests are also offered beverages when they are seated and during their dinner, and coffee and tea afterwards.

SOP Check in and check out procedures

At the GCMF Guesthouse, you do not only have the common role of receptionist, you are also a host for all the guests staying at the guesthouse. A host endeavours to make every guest feel more than welcome and to exceed guests' expectations.
First impressions last, so a personal and professional welcome and check in procedure are essential.

- *Meeting & Greeting*
  Do not wait for the arriving guests to come in, welcome them already outside at the parking area, together with one of the guards.
  While the guard takes care of the luggage, you introduce yourself and shake hands. From this moment onwards you try to address the guest by his name. Provide a warm and thoughtful welcome, ask the guest if he had a good trip and ask the guest for the purpose of his stay.
- *Check in*
  Guide the guest to the Internet café, where he can complete the registration card at the reception table. Offer the guest the self-contained room, if available. Use the rate policy form to offer a suitable rate.
- *Internet café*
  Explain the guest the opening times of the Internet café and the services offered by the Internet café.
- *Welcome drink / explanation of facilities*
  Guide the guest to the lounge, where you will serve him the welcome drink: a glass of Mbote. Explain how the drink is made.
  Explain the guest the F&B services and ask him whether he would like a standard breakfast or full English breakfast. Also offer the guest half board.
- *Guiding the guest to his room*
  While guiding the guest to his room, you explain him all facilities and services of the guesthouse, including the laundry service. Open the door for the guest and check if the right luggage is in the room. Explain the guest the check out times, ask him for any further needs or requirements and wish him a pleasant stay.
- *Finalizing check-in*
  Enter all the data of the registration card in the designated computer files and update the occupancy sheets.

SOP Internet café

The Internet café supervisor is often the first person to welcome the guest in the guesthouse. It is therefore important to be welcoming and have a proactive attitude.

- *Starting up*
  In the morning, activate all computers, printers and server. Ensure everything is functioning properly. In case of technical problems, see if it can be solved; otherwise contact either Zamnet or IICD for support. Check if all necessities are available, if the printer needs refilling and if the cash register has sufficient change. Start the 'café con leche' program (the Internet monitoring program) and the 'FlyTime' program.
- *Meeting & Greeting*
  Make sure to be seated in the Internet café while keeping an eye on the doors so new guests and guests are noticed when coming in. Greet the new guests and ask how you can be of service.
- *Internet*
  If a guests wants to use the Internet, appoint them a computer and ask if he/she needs assistance or instructions. Once the guest is seated and activated the computer, the time needs to be monitored. Ensure to stay in line of sight in case the customer needs any assistance.
- *Printing*
  If a guest wants to print, ask him for the data. In case the guest is using a computer, offer a memory stick to use to carry the data to the computer connected to the printer. Before printing show a print preview and ask if the guest is satisfied. Then print, count the prints and ask if he/she needs anything else. Ask if he/she would like to buy a cover.
- *Photocopying/scanning*
  When a guest wants to make a photocopy or a scan, show how the machine is operated. When the guest is done, count the photocopies and scans and ask if he/she needs anything else. Ask if he/she would like to buy a cover.
- *Typing*
  If a guest asks for something to be typed, ask if he/she would like a seat next to the computer while he/she waits and to help in case of unclear handwriting. When finished, show the print preview and ask if the guest is satisfied and if he/she wants a print. Ask if he/she needs anything else. Ask if he/she would like to buy a cover.
- *Writing résumé*
  If the guests wants a written résumé, , ask if he/she would like a seat next to the computer. Proceed to Europass website and fill in the questionnaire together with the guest. If all the information is entered, get the result and show a print preview. Ask if the guest is satisfied and if he/she would like a print. Ask if he/she would like to buy a cover.
- *Selling office supplies and beverages*
  If a guests need office supplies, get them from the office; tell them the price and initiate up-selling. If they need air-time, ask them which phone company and how much they would like. Use the FlyTime program to download the upgrade numbers and hand them to the guest and explain to them how it works. Also remind the guests that they are welcome to enjoy a drink in the Internet cafe.
- *Technical failure.*
  In case of technical failure, see if the problem can be fixed immediately. If not, contact ZAMNET or IICD for technical support. Inform the guests of the malfunction, apologise and stay on the problem until it is solved.
- *Saying goodbye*
  When the guest is leaving, ask him/her for the money owed, thank them and kindly wish them goodbye.

SOP Guest communication

In order to make the guest welcome and for the staff to be able to give the guests some basic information there are some standards in guest communication.

- When greeting a new guest the staff always uses a polite form, for example: "Good morning / Good afternoon / Good evening Sir / Madam. Welcome at the GCMF Guesthouse, how may I assist you?"
- When welcoming back a former guest or greeting an in-house guest the staff will use the name of the guest. For example: "Welcome back Mr. Kayombo did you have a good day?"
- The staff has to be able to explain the basic facilities and services to the guest, for example: "The guesthouse offers both standard and self-contained twin rooms. The self-contained rooms are equipped with a private bathroom and kitchen; where as the standard rooms have shared sanitary facilities. We also offer meals, snacks and beverages in our restaurant which you can find in the first rondaval. In the second rondaval we have an Internet café which offers different business services."
- If a guest wants information about prices or availability the staff will refer the guest to the operational manager (or when absent, to the Internet café supervisor), for example: "If you have any further questions or if you wish to check prices and availability please speak to our operational manager. Let me show you through."
- If a guest asks a question the staff is allowed to answer but only if they are sure that the answer is correct. In case of doubt the staff refers the guest to the operational manager, for example: "I'm sorry but I'm not sure I can answer your question. Let me just show you through to the operational manager, he/she will be able to assist you."
- In case the staff wants to ask the guest anything, the guest is always addressed in a polite form and by name if possible, for example: "Excuse me Mr. Kayombo, may I… / would it be possible if…?"
- When saying goodbye to a guest the staff always checks briefly if the guest enjoyed their stay, for example: "Thank you for staying with us, I hope you enjoyed your stay. Have a safe journey and we hope to welcome you back someday."

English training

Because not all staff has an adequate level of English some may be encouraged to take part in an English training. During this training the most basic English words as well as basic sentences are translated from Bemba to English. An example can be found below:

Some very basic words:

Stove - ichitofu
Cupboard - kabati
Suitcase - ichola
Bed sheets - insalu yalukusendamapo
Towel - spanki
Shower - ukusamba
Toilet - ichimbusu
Sink - umwakusukila imbale
Keys - imfungulo
Fire - umulilo
Floor - panshi
Ceiling - umutenge
Wall - ichibumba
Window - iwindo
Car - motoka
Fence - ulupango
Gate - umwinshi walupango
Intruder - kabwalala
Help - ubwafwilisho

Some helpful expressions:

Good morning - mwashibukeni / **Good afternoon** - kachili kasuba / **Good evening Sir** - chungulopo mukwai / **Madam, how are you doing? -** mayo mwabomba shani?

Welcome at the GCMF Guesthouse - Mwaiseni pa GCMF Guesthouse

Welcome back Mr. / Mrs. …, did you have a good day? - Mwaiseni batata/bamayo...,bushe ubushiku bwenu bwachibafye bwino?

How may I assist you? - Imyafwilisheko mukwai?

This is the …   restaurant / lounge - kuno kwakulila/ukwakwikala
Internet café - Internet café
standard twin room - muchipinda napakulala pabili
self contained room - ichipinda ichakwata fyonse
sanitary block - ichikulwa chafimbusu
reception - apakufikila
conference room - umwakulanshanina

I'm sorry but I'm not sure I can answer your question. - Munjeleleko nshishibe ngakuti nayasuka ichipusho chenu.

I'm sorry but I don't understand, could you repeat that? - Njeleleniko lelo nshunfwikishe ifyo mwalanda,lelo nga kuti mwabweleshapo?

Please let me just show you through to the operational manager, he/she will be able to assist you. - Lekeni imilange kuli bali operation manager ebengamwafilishako.

Thank you for staying with us, I hope you enjoyed your stay. - Tuletasha sana pakwikala naifwe,tulechetekela mwaliipakisha ukwikala kwenu.

Staff safety and rules

In order to maintain a safe and disciplined work environment there are some basic rules and safety procedures that the staff has to take into account.

- No loud talking/noise before 08h00
- No asking for things or tasks that can help to gain money (offering laundry, selling products).
- Full responsibility for the keys, stock, machinery (chefs), cash register (Internet café supervisor), cleaning materials (Housekeeping) and tools (guards) during working hours
- Report any technical or material defects to the GCMF management & the guards
- Guest's belongings in the rooms, Internet café, sanitary blocks and restaurant may be picked up in order to fix something or clean underneath, but have to be returned in exactly the same place as they were found
- Insects should always be removed
- Housekeeping: Ironing only in the conference room (when not occupied)
- When you are at the public areas where guests can see you, always act professional
- The operational manager is always notified before any of the staff members take their break
- When performing a task or job that requires the use of boots, gloves etc. the guesthouse will provide these items to the staff. The staff is responsible for the use of these items
- The staff is ought to have enough knowledge about the used (cleaning) materials and tools to use them in a safe and responsible way. In case of doubt the operational manager always has to be consulted

First aid and fire-safety procedures

The following document describes first aid procedures and will be used by the operational manager as a part of the general safety training.

Common First Aid Procedures

First Aid is the provision of limited care for an illness or injury, which is provided to a sick or injured patient until definitive medical treatment can be accessed, or until the illness or injury is fully dealt with. It generally consists of series of simple, sometimes life saving, medical techniques, that an individual can be trained to perform with minimal equipment.

- The principle of first aid is immediate action, but it is essential that quick action does not cause panic.
- Any action taken needs to be careful and deliberate and the first-aider must remain calm at all times.
- It is equally important to assess the situation quickly, to appreciate the limitations of your own actions and to seek expert assistance (e.g. calling emergency services on 399 when necessary for ambulance, fire brigade, or police) as soon as possible.
- The first priority is to yourself and others - protect the scene after assessing risk, and think before you act (there may be gas - risk of asphyxiation/explosion, electricity - the pool of water round the faulty washing machine may be live, fire - opening a hot door may be the last thing you do, assault - the assailant with knife or gun may be behind the door awaiting his next victim or a hostage, blood - avoid unnecessary contact with body fluids by wearing gloves).

Fractures and dislocations

- Immobilize the affected area (especially the neck if there is any possibility of an injury to the cervical spine).
- Keep the patient still and support the injured area.
- For arm fractures a sling can be made to support and immobilize the affected area.
- Splints (any long firm object) can be used for support and immobilization but ideally splint the affected area to another part of the body when appropriate, e.g. using one leg to splint the other leg.
- For open fractures, control the bleeding with a sterile dressing and apply pressure if required.

Strains and sprains

RICE procedure:

- R - rest and support affected limb
- I - apply ice or a cold compress to reduce swelling
- C - compress by applying gentle, even pressure on the limb pad the affected limb with foam or cotton wool, secured with a bandage
- E - elevate limb to reduce blood flow to affected area

Burns
Burns are classified as:

- Superficial; only damage the outer layer of the skin; cause reddening of the skin.
- Partial thickness; damage the epidermis layer of the skin; cause blistering.
- Full thickness: damage all the layers of the skin and underlying tissue.

Treatment

- Extinguish flames by water, extinguisher, or smothering.
- Remove any continuing source of heat, removing non-adherent clothing/plastic.
- Immediately submerge the affected part in cold water for at least ten minutes (20 minutes for chemical burns).

- Remove jewellery or release tight clothing that may act as tourniquet.
- Cover with a clean, non-stick sterile dressing (Clingfilm or plastic bags may be used).
- DO NOT: break blisters or use any lotions or creams.
- If electrical burn actively seek other entry/exit wound.
- Keep patient warm, do not let overzealous cooling of the burn exacerbate shock.
- The patient should be seen by the practice nurse and/or doctor and, depending on the severity of the burn, may need to be sent for treatment in hospital

Nosebleeds

- Use sterile disposable gloves, and face shield if possible (nasal bleeding is one of the commonest emergencies to put medical staff at risk of blood contamination, and the conjunctivae are potential sites for the transmission of AIDS).
- Get the casualty to sit down, lean slightly forward and pinch the fleshy part of the nose, and push against the bony parts of the face. They should breathe through their mouth, spitting out blood to avoid choking, and aid assessment of control of blood loss.
- The pressure and posture should be maintained for at least ten minutes but a longer time may be required.
- Ice packs to adjacent cheeks/face may be applied but conflicting evidence of effectiveness.

Tooth knocked out
If a second or permanent tooth is knocked out:

- Use sterile disposable gloves if possible.
- Hold the crown of the tooth and not the root. Do not scrape the root to remove dirt.
- Rinse the tooth immediately with milk or saline solution.
- If possible and safe (i.e. person is not a child or reduced consciousness) then replace the tooth gently into its socket, and bite down on a gauze pad or handkerchief to help keep it in place. Care must be taken not to swallow the tooth.
- If the tooth cannot be reinserted then put it in whole milk or saliva, and control bleeding with a gauze pad inserted in the tooth socket with the person biting gently on the pad.
- If the gums are bleeding, put cold water on a piece of gauze and push it between the lips and gums.
- The person should see a dentist as soon as possible, ideally within 20 minutes, as the tooth begins to die after 15 minutes.

If a primary tooth (likely if the child is under the age of seven) is knocked out or the gum injured:

- Put on disposable gloves.
- Control bleeding by soaking a piece of gauze in cold water and applying pressure to the site.
- Treatment may not be necessary but the child should see a dentist to assess whether there is a need for realignment or the removal of a very loose tooth.

Convulsions

- A convulsion (violent, involuntary contraction or muscle spasm) can be caused by epilepsy or sudden illness.
- Most convulsions are often followed by a period of unconsciousness or sometimes another convulsion.

Treatment

- Lay patient on ground in safe area.
- Clear all objects away from the victim and place something soft under his head.
- Do not place anything between his teeth or in his mouth.
- Loosen tight clothing, particularly round the neck.
- Do not give the victim any liquids.
- Stay calm and keep the victim comfortable until help arrives.

<u>External bleeding</u>

- Use sterile disposable gloves, and face shield if possible.
- Calm and reassure patient.
- Lay patient down, to avoid fainting.
- Check the wound for any foreign material, but do not remove deeply penetrating objects but pad and try to immobilize them.
- Apply firm direct pressure using a clean, folded cloth over the injured area. If blood soaks through, do not remove it but cover that cloth with another one and continue to apply pressure to the wound for seven-ten minutes.
- Elevate the injury. Position the wounded part of the body above the level of the heart if possible while you apply direct pressure.
- If direct pressure and elevation do not sufficiently slow the blood flow, apply pressure to the closest pressure point. An essential part of first aid training is to learn how to locate the various pressure points of the body.
- On very rare occasions when everything listed above has failed, you should apply a tourniquet proximal to the wound. Once a tourniquet is applied, it should not be loosened or removed until the victim has reached medical help. If you use a tourniquet, write down somewhere on the victim the time it was applied, so medical personnel will know how long it has been in place.
- Further management will depend on the source and extent of the bleeding.

<u>Fainting</u>
Faints are a sudden brief loss of consciousness followed by full recovery within two minutes.

Treatment

- Lay the casualty flat with the legs raised.
- Loosen restrictive clothing around the neck, remembering over-zealousness in the absence of witnesses could leave you open to an assault charge.
- Check airway, breathing, and pulse.
- If patient has vomited, put in recovery position to prevent choking.
- There is usually a full recovery when laid flat. If this does not occur then further expert medical help is required.

Fire extinguishing procedures

Types of Fire Extinguishers

Dry Chemical extinguishers are usually rated for multiple purpose use. They contain an extinguishing agent and use a compressed, non-flammable gas (powder) as a propellant. These can be found in the conference room and the restaurant / lounge of the guesthouse.

Carbon Dioxide (CO2) extinguishers are most effective on Class B and C (liquids and electrical) fires. Since the gas disperses quickly, these extinguishers are only effective from three to eight feet. The carbon dioxide is stored as a compressed liquid in the extinguisher; as it expands, it cools the surrounding air. The cooling will often cause ice to form around the "horn" where the gas is expelled from the extinguisher. Since the fire could re-ignite, continue to apply the agent even after the fire appears to be out. This type of extinguishers can be found in the Internet café of the guesthouse.

In the kitchen of the guesthouse a fire blanket can be found. This blanket can be thrown over smaller fires which involve flammable liquids and is the best type of extinguisher when a person's clothes catch fire. He or she has to be put flat on the floor and rolled into the blanket, relatively tight around the shoulders and neck so the person does not suffocate in the escaping smoke.

How to Use a Fire Extinguisher

Even though extinguishers come in a number of shapes and sizes, they all operate in a similar manner. Here's an easy acronym for fire extinguisher use:

P A S S -- **P**ull, **A**im, **S**queeze, and **S**weep

Pull the pin at the top of the extinguisher that keeps the handle from being accidentally pressed.

Aim the nozzle toward the base of the fire.

Stand approximately 8 feet away from the fire and **squeeze** the handle to discharge the extinguisher. If you release the handle, the discharge will stop.

Sweep the nozzle back and forth at the base of the fire. After the fire appears to be out, watch it carefully since it may re-ignite!

Congratulations -- you did it!!!

Appendix 14. Format employee database

Name:
Surname:
Address:

Phone number:
Date of birth:
Name and surname next of kin:
Relation:
Address:

Phone number:
Position at the GCMF Guesthouse:
Date of probationary employment:
Date of definite employment (one-year renewable contract):
Wage in K per month:

Evaluation summary:

Date	
Date	
Date	
Date	

Received warnings:

Date	Nature
Date	**Nature**
Date	**Nature**
Date	**Nature**

Appendix 15. Manning and staffing

Manning

		Monday		
	Activity	Start	End	Hours
Operational manager	Finance/Reception/Internet café	13.00	22.00	8
Internet café staff	Internet café/Reception	8.00	13.00	5
Guard 1	Guard/Maintenance	7.00	17.00	9
Guard 2	Guard/Maintenance	17.00	7.00	12
Housekeeping 1	Housekeeping	7.00	17.00	9
Housekeeping 2	Housekeeping	7.00	17.00	9
Assistant Chef	Breakfast/MEP/Garden/Stewarding	6.00	15.00	8
Executive Chef	MEP/Snacks/Lunch/Dinner/Stewarding	13.00	22.00	8

		Tuesday		
	Activity	Start	End	Hours
Operational manager	Finance/Reception/Internet café	13.00	22.00	8
Internet café staff	Internet café/Reception	8.00	17.00	8
Guard 1	Guard/Maintenance	7.00	17.00	9
Guard 2	Guard/Maintenance	17.00	7.00	12
Housekeeping 1	Housekeeping	7.00	17.00	9
Housekeeping 2	Housekeeping	7.00	17.00	9
Assistant Chef	Breakfast/MEP/Garden/Stewarding	6.00	15.00	8
Executive Chef	MEP/Snacks/Lunch/Dinner/Stewarding	13.00	22.00	8

		Wednesday		
	Activity	Start	End	Hours
Operational manager	Finance/Reception/Internet café	13.00	22.00	8
Internet café staff	Internet café/Reception	8.00	17.00	8
Guard 1	Guard/Maintenance	7.00	17.00	9
Guard 2	Guard/Maintenance	17.00	7.00	12
Housekeeping 1	Housekeeping	7.00	17.00	9
Housekeeping 2	Housekeeping	7.00	17.00	9
Assistant Chef	Breakfast/MEP/Garden/Stewarding	6.00	15.00	8
Executive Chef	MEP/Snacks/Lunch/Dinner/Stewarding	13.00	22.00	8

		Thursday		
	Activity	Start	End	Hours
Operational manager	Finance/Reception/Internet café	13.00	22.00	8
Internet café staff	Internet café/Reception	8.00	17.00	8
Guard 1	Guard/Maintenance	7.00	17.00	9
Guard 2	Guard/Maintenance	17.00	7.00	12
Housekeeping 1	Housekeeping	7.00	17.00	9
Housekeeping 2	Housekeeping	7.00	17.00	9
Assistant Chef	Breakfast/MEP/Garden/Stewarding	6.00	15.00	8
Executive Chef	MEP/Snacks/Lunch/Dinner/Stewarding	13.00	22.00	8

		Friday		
	Activity	Start	End	Hours
Operational manager	Finance/Reception/Internet café	13.00	22.00	8
Internet café staff	Internet café/Reception	8.00	17.00	8
Guard 1	Guard/Maintenance	7.00	17.00	9
Guard 2	Guard/Maintenance	17.00	7.00	12
Housekeeping 1	Housekeeping	7.00	17.00	9
Housekeeping 2	Housekeeping	7.00	17.00	9
Assistant Chef	Breakfast/MEP/Garden/Stewarding	6.00	15.00	8
Executive Chef	MEP/Snacks/Lunch/Dinner/Stewarding	13.00	22.00	8

		Saturday		
	Activity	Start	End	Hours
Operational manager				
Internet café staff	Internet café/Reception	8.00	17.00	8
Guard 1				
Guard 2	Guard/Maintenance	17.00	8.00	13
Housekeeping 1	Housekeeping/Breakfast	6.00	16.00	9
Housekeeping 2				
Assistant Chef				
Executive Chef	MEP/Snacks/Lunch/Dinner/Stewarding	13.00	22.00	8

		Sunday		
	Activity	Start	End	Hours
Operational manager	Internet café/Reception	8.00	17.00	8
Internet café staff				
Guard 1	Guard/Maintenance	17.00	8.00	13
Guard 2				
Housekeeping 1				
Housekeeping 2	Housekeeping/Breakfast	6.00	16.00	9
Assistant Chef	MEP/Snacks/Lunch/Dinner/Stewarding	13.00	22.00	8
Executive Chef				

	Total	
	Days	Hours
Operational manager	6	48
Internet café staff	6	45
Guard 1 (day)	6	58
Guard 2 (night)	6	73
Housekeeping 1	6	54
Housekeeping 2	6	54
Assistant Chef	6	48
Executive Chef	6	48

Staffing

Service center	Weekdays		Weekends	
Reception	8.00	22.00	8.00	17.00
Internet café	8.00	22.00	8.00	17.00
Guards	8.00	8.00	17.00	8.00
Housekeeping	8.00	17.00	13.00	16.00
Kitchen	6.00	22.00	6.00	22.00

Service center	Weekdays	Weekends

Appendix 16. Contracts

GIVE THE CHILDREN OF MPONGWE A FUTURE
(GEEF DE KINDEREN VAN MPONGWE EEN TOEKOMST)
Registered in Zambia as a society – number ORS/102/96/12
P.O. Box 14, Mpongwe

PROBATIONARY CONTRACT

Parties involved
This contract is between ……………………… and the GCMF management.

Duration of contract
This contract is a six-month probationary contract for the position of …………………………… with a workload of …… hours per week. This contract is valid from ………… (d/m/y) until ………… (d/m/y).

Main tasks and responsibilities
Tasks and responsibilities include but are not limited to:
- ……………………………
- ……………………………
- ……………………………
- ……………………………
- ……………………………

Work days and times
The employee will work … days per week. Work hours on weekdays will be from …h… until …h… and on Saturday/Sunday from …h… until …h…. Each day the employee will be allowed an hour lunch break between …h… and …h….

Off days and leave
Each month the employee is allowed two days of leave. Leave days may be saved and accumulated but may never exceed ten consecutive days. All leave has to be approved by the GCMF management in advance. In case of sickness the employer has to be notified before the beginning of the shift. A doctor's note has to be provided the second day of absence due to sickness. In case the employee fails to call in sick or provide the employer with a doctor's note they will be considered absent without notice and a warning will be issued. Leave due to pregnancy, injury, death in the family and time to vote can be discussed with management and arrangements will be made accordingly.

Wage
The employee is paid ………… K per month. In addition to this the employee is provided with meeliemeel to prepare Nshima during work time.

Termination or renewal of contract
After six months will be decided by both parties whether or not to continue the work agreement. If both parties agree a one-year renewable contract is signed. During the probationary period the work agreement can be ended with immediate effect by both parties.

Agreeing with the above terms and conditions this contract is signed by:

Name and signature   Name and signature   Name and signature
Representative G.C.M.F.   Employee   Witness

CONTRACT – ASSISTANT HOUSEKEEPING

Parties involved
This contract is between ……………………… and the GCMF management.

Duration of contract
This contract is a one-year renewable contract for the full-time position of Housekeeping assistant with a workload of 48 hours per week. This contract is valid from ………… (d/m/y) until ………… (d/m/y).

Main tasks and responsibilities
Tasks and responsibilities include but are not limited to:
  • Cleaning the guestrooms
  • Cleaning the sanitary facilities
  • Cleaning the public areas
  • Cleaning and assisting with setting up the conference room
  • Doing laundry
  • Assisting with the breakfast buffet on weekends

Work days and times
The employee will work six days per week. Work hours on weekdays will be from 7h00 until 17h00 and on Saturday or Sunday from 6h00 until 16h00. Each day the employee will be allowed an hour lunch break between 13h00 and 14h00.

Off days and leave
Each month the employee is allowed two days of leave. Leave days may be saved and accumulated but may never exceed ten consecutive days. All leave has to be approved by the GCMF management in advance. In case of sickness the employer has to be notified before the beginning of the shift. A doctor's note has to be provided the second day of absence due to sickness. In case the employee fails to call in sick or provide the employer with a doctor's note they will be considered absent without notice and a warning will be issued. Leave due to pregnancy, injury, death in the family and time to vote can be discussed with management and arrangements will be made accordingly.

Wage
The employee is paid 300,000 K per month. In addition to this the employee is provided with meeliemeel to prepare Nshima during work time. After a year of employment and in case of good behaviour and performance the wage will rise with 10% yearly.

Termination of contract
If for some reason either the employee or the employer (represented by the operational manager) wants to terminate the contract they have to give a months' notice. In the case that the employer wants to terminate the contract he will have to be able to show that the employee's performance was lacking or was showing unacceptable behaviour. In case of a felony or other extreme unacceptable behaviour the employer may fire the employee with immediate effect.

Agreeing with the above terms and conditions this contract is signed by:

 Name and signature   Name and signature   Name and signature
Representative G.C.M.F.   Employee   Witness

CONTRACT – GUARD

Parties involved
This contract is between ……………………… and the GCMF management.

Duration of contract
This contract is a one-year renewable contract for the full-time position of Guard with a workload of 58 (dayshift) or 74 (nightshift) hours per week. This contract is valid from ………… (d/m/y) until ………… (d/m/y).

Main tasks and responsibilities
Tasks and responsibilities include but are not limited to:
- Maintaining the gardens on the premises
- Maintaining the building: doing simple maintenance jobs
- Guarding the safety of the guests
- Assisting guests with luggage
- Assisting in setting up the conference room

Work days and times
The employee will work six days per week. For dayshift work hours on weekdays will be from 7h00 until 17h00 and on Sunday from 17h00 until 8h00. For nightshift work hours on weekdays and Saturday will be from 17h00 until 8h00. Day- and nightshifts are swopped weekly. During dayshift the employee will be allowed an hour lunch break, for the night shift the employee is allowed two breaks of an hour each.

Off days and leave
Each month the employee is allowed two days of leave. Leave days may be saved and accumulated but may never exceed ten consecutive days. All leave has to be approved by the GCMF management in advance. In case of sickness the employer has to be notified before the beginning of the shift. A doctor's note has to be provided the second day of absence due to sickness. In case the employee fails to call in sick or provide the employer with a doctor's note they will be considered absent without notice and a warning will be issued. Leave due to pregnancy, injury, death in the family and time to vote can be discussed with management and arrangements will be made accordingly.

Wage
The employee is paid 300,000 K per month. In addition to this the employee is provided with meeliemeel to prepare Nshima during work time. After a year of employment and in case of good behaviour and performance the wage will rise with 10%.

Termination of contract
If for some reason either the employee or the employer (represented by the operational manager) wants to terminate the contract they have to give a months' notice. In the case that the employer wants to terminate the contract he will have to be able to show that the employee's performance was lacking or was showing unacceptable behaviour. In case of a felony or other extreme unacceptable behaviour the employer may fire the employee with immediate effect.

Agreeing with the above terms and conditions this contract is signed by:

Name and signature	Name and signature	Name and signature
Representative G.C.M.F.	Employee	Witness

CONTRACT – ASSISTANT CHEF

Parties involved
This contract is between ……………………… and the GCMF management.

Duration of contract
This contract is a one-year renewable contract for the full-time position of assistant Chef with a workload of 48 hours per week. This contract is valid from ………… (d/m/y) until ………… (d/m/y).

Main tasks and responsibilities
Tasks and responsibilities include but are not limited to:
- Running breakfast service
- Doing the Mise en Place for lunch, dinner and special events
- Maintaining the vegetable garden
- Cleaning the kitchen and storeroom

Work days and times
The employee will work six days per week. Work hours on weekdays will be from 6h00 until 15h00 and on Sunday from 13h00 until 22h00. Each day the employee will be allowed an hour lunch break between 11h00 and 12h00 (weekdays) and 15h30 and 16h30 (Sunday).

Off days and leave
Each month the employee is allowed two days of leave. Leave days may be saved and accumulated but may never exceed ten consecutive days. All leave has to be approved by the GCMF management in advance. In case of sickness the employer has to be notified before the beginning of the shift. A doctor's note has to be provided the second day of absence due to sickness. In case the employee fails to call in sick or provide the employer with a doctor's note they will be considered absent without notice and a warning will be issued. Leave due to pregnancy, injury, death in the family and time to vote can be discussed with management and arrangements will be made accordingly.

Wage
The employee is paid 350,000 K per month. In addition to this the employee is provided with meeliemeel to prepare Nshima during work time. After a year of employment and in case of good behaviour and performance the wage will rise with 10%.

Termination of contract
If for some reason either the employee or the employer (represented by the operational manager) wants to terminate the contract they have to give a months' notice. In the case that the employer wants to terminate the contract he will have to be able to show that the employee's performance was lacking or was showing unacceptable behaviour. In case of a felony or other extreme unacceptable behaviour the employer may fire the employee with immediate effect.

Agreeing with the above terms and conditions this contract is signed by:

Name and signature   Name and signature   Name and signature
Representative G.C.M.F.   Employee   Witness

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CONTRACT – EXECUTIVE CHEF

Parties involved
This contract is between ……………………… and the GCMF management.

Duration of contract
This contract is a one-year renewable contract for the full-time position of Executive Chef with a workload of 48 hours per week. This contract is valid from ………… (d/m/y) until ………… (d/m/y).

Main tasks and responsibilities
Tasks and responsibilities include but are not limited to:
  • Running lunch and dinner service
  • Managing stock, purchases and food cost
  • Managing relations with suppliers
  • Doing quotes for special events
  • Cleaning the kitchen and storeroom

Work days and times
The employee will work six days per week. Work hours on weekdays and Saturday will be from 13h00 until 22h00. Each day the employee will be allowed an hour lunch break between 15h30 and 16h30.

Off days and leave
Each month the employee is allowed two days of leave. Leave days may be saved and accumulated but may never exceed ten consecutive days. All leave has to be approved by the GCMF management in advance. In case of sickness the employer has to be notified before the beginning of the shift. A doctor's note has to be provided the second day of absence due to sickness. In case the employee fails to call in sick or provide the employer with a doctor's note they will be considered absent without notice and a warning will be issued. Leave due to pregnancy, injury, death in the family and time to vote can be discussed with management and arrangements will be made accordingly.

Wage
The employee is paid 400,000 K per month. In addition to this the employee is provided with meeliemeel to prepare Nshima during work time. After a year of employment and in case of good behaviour and performance the wage will rise with 10%.

Termination of contract
If for some reason either the employee or the employer (represented by the operational manager) wants to terminate the contract they have to give a months' notice. In the case that the employer wants to terminate the contract he will have to be able to show that the employee's performance was lacking or was showing unacceptable behaviour. In case of a felony or other extreme unacceptable behaviour the employer may fire the employee with immediate effect.

Agreeing with the above terms and conditions this contract is signed by:

 Name and signature   Name and signature   Name and signature
Representative G.C.M.F.   Employee   Witness

CONTRACT – INTERNET CAFE SUPERVISOR

Parties involved
This contract is between ……………………… and the GCMF management.

Duration of contract
This contract is a one-year renewable contract for the full-time position of assistant Internet café with a workload of 48 hours per week. This contract is valid from ………… (d/m/y) until ………… (d/m/y).

Main tasks and responsibilities
Tasks and responsibilities include but are not limited to:
- Assisting guests with the use of the computers and Internet (daily and during courses)
- Assisting guests with typing, copying and printing of documents
- Assisting guests with writing résumés and motivational letters
- Selling shop items and air-time
- Fixing small technical problems
- Keeping computers updated and in good condition
- Assisting guests with checking out

Work days and times
The employee will work six days per week. Work hours on weekdays (except Mondays) and Saturday will be from 8h00 until 17h00. Each day the employee will be allowed an hour lunch break between 13h00 and 14h00. Mondays from 08h00 until 13h00.

Off days and leave
Each month the employee is allowed two days of leave. Leave days may be saved and accumulated but may never exceed ten consecutive days. All leave has to be approved by the GCMF management in advance. In case of sickness the employer has to be notified before the beginning of the shift. A doctor's note has to be provided the second day of absence due to sickness. In case the employee fails to call in sick or provide the employer with a doctor's note they will be considered absent without notice and a warning will be issued. Leave due to pregnancy, injury, death in the family and time to vote can be discussed with management and arrangements will be made accordingly.

Wage
The employee is paid 400,000 K per month. In addition to this the employee is provided with meeliemeel to prepare Nshima during work time. After a year of employment and in case of good behaviour and performance the wage will rise with 10%.

Termination of contract
If for some reason either the employee or the employer (represented by the operational manager) wants to terminate the contract they have to give a months' notice. In the case that the employer wants to terminate the contract he will have to be able to show that the employee's performance was lacking or was showing unacceptable behaviour. In case of a felony or other extreme unacceptable behaviour the employer may fire the employee with immediate effect.

Agreeing with the above terms and conditions this contract is signed by:

 Name and signature   Name and signature   Name and signature
Representative G.C.M.F.   Employee   Witness

GIVE THE CHILDREN OF MPONGWE A FUTURE
(GEEF DE KINDEREN VAN MPONGWE EEN TOEKOMST)
Registered in Zambia as a society – number ORS/102/96/12
P.O. Box 14, Mpongwe

CONTRACT – OPERATIONAL MANAGER

Parties involved
This contract is between ……………………… and the GCMF management.

Duration of contract
This contract is a one-year renewable contract for the full-time position of operational manager with a workload of 48 hours per week. This contract is valid from ………… (d/m/y) until ………… (d/m/y).

Main tasks and responsibilities
Tasks and responsibilities include but are not limited to:
- Financial management of guesthouse
- Operational management of seven staff members
- Maintaining communication with members of the GCMF foundation
- Maintaining relations with (frequent) guests and suppliers
- Dealing with guests' special requests and complaints
- Assisting in the different departments when necessary

Work days and times
The employee will work 7 days per week. Work hours on weekdays will be from 13h00 until 22h00 and on Sundays between 8h00 and 17h00. Each day the employee will be allowed an hour lunch break between 17h00 and 18h00. A flexible attitude is required.

Off days and leave
Each month the employee is allowed two days of leave. Leave days may be saved and accumulated but may never exceed ten consecutive days. All leave has to be approved by the GCMF management in advance. In case of sickness the employer has to be notified before the beginning of the shift. A doctor's note has to be provided the second day of absence due to sickness. In case the employee fails to call in sick or provide the employer with a doctor's note they will be considered absent without notice and a warning will be issued. Leave due to pregnancy, injury, death in the family and time to vote can be discussed with management and arrangements will be made accordingly.

Wage
The employee is paid 2,000,000 K per month. In addition to this the employee is provided with meeliemeel to prepare Nshima during work time. After a year of employment and in case of good behaviour and performance the wage will rise with 10%.

Termination of contract
If for some reason either the employee or the employer (represented by the operational manager) wants to terminate the contract they have to give a months' notice. In the case that the employer wants to terminate the contract he will have to be able to show that the employee's performance was lacking or was showing unacceptable behaviour. In case of a felony or other extreme unacceptable behaviour the employer may fire the employee with immediate effect.

Agreeing with the above terms and conditions this contract is signed by:

  Name and signature   Name and signature   Name and signature
Representative G.C.M.F.   Employee   Witness

Appendix 17. Bar Regulations

GCMF Bar Regulations

- In the bar soft drinks and beers are sold, no hard liquors
- No alcohol for anybody under the age of 18
- The bar is open daily from 14h00 to 22h00, closed on Mondays
- No more drinks are sold after 21h30
- The management reserves the right to refuse to serve any alcohol to guests
- No drugs allowed
- No consumption of own beverages
- Any case of unacceptable behaviour leads to removal of the premises

*When violating the above regulations, the management reserves the right
to remove guests from the premises of the guesthouse.*