

PLANNING AND BUDGETING 2008

Second Version 22nd February 2008

2008 PLANNING TEAMS

TEAM SCHEDULES

TEAMS	JAN-APRIL	MAY- AUG	SEP-DEC	TOTAL
Civil Engineering	0	0	2	2
Water management / Survey	-	-	1	1
Building	1*	-	1*	2*
Water quality	1*	1*	1*	3*
Mech. Engineering	0	-	1	1
Energy	-	-	1*	1*
Trade/Marketing	0	-	1	1
Hyg, Sanit' & Nutrition	0	-	-	-
ICT	1*	1*	1*	3*
Tourism	0	0	0	0
Total Dutch teams	-	-	9	
Total Teams	3*	2*	4* - 9	9* - 14

* Continued with local staff and twinning in case of withdrawal of Dutch student teams because of the political crisis Kenya

Additional conditions and remarks in relation to the political situation in January and February 2008 in Kenya.

From February – April and May – July there are NO Dutch students in the Ex-change program in Kenya at SASOL

SASOL and its program manager Ex-change are fully in charge of the program conform Budget 2008 and takes care of respectively:

- Finishing the MAITO community building completely (with the budget of 2007)
- Continuation of the sub programs for Water Quality and ICT with local staff and twinning conform planning and project cases and including quarterly (February, May and September projects) reporting on activities, participants, progress, results and use of budget
- Maintaining relations in the field and providing global reports on all sub programs (so also Trade Marketing, Pumping Technology, Energy and Civil Engineering), looking at results of former teams, progress, and planning of coming teams (input for project cases)
- Developing project cases for the September teams
- In case of withdrawal of Dutch teams September, the following projects will be continued by SASOL with local staff and students: Water Quality, ICT, Energy and Building Kyondone
- Starting a monitoring report and mapping on 2002 - 2007 Ex-change SASOL projects, regarding sand dams and other teams, project localities / communities, involved local students / staff, impact and added value (in communication / together with Ex-change NL)

SASOL will use the budget conform these budget lines and takes care of financial reporting as stated in the co-financing agreement.

In case of withdrawal of the Dutch September teams the following Budgets will be excluded from this Budget Agreement:

- Teams Costs for Civil Engineering (354,000), Engineering Extraction Distribution (277,000), Trade Marketing (319,000). *This is a TOTAL of KSH 950,000 (EURO 10,556)*
- And in that case, the remaining teams will be carried out with local staff and students; Building, ICT, Water Quality, Energy, Survey Multi Purpose Building Ex-change SASOL (and eventually Sombe)

In any case, with or without Dutch students, SASOL will receive budget for the construction of 6 sand storage dams in 2008

(a) Purchases (local)		-			-	-	-	-	-	-	= Euro 129,505 Rate of 1 Euro = 90 Ksh
(b) Donations (NL) ⁶		Tarrameter Motorized Augur		Mobile Kits Biological Standards			Computers Printers	Solar Panels	Experts HF Evaluation study Mutinda		

NOTES

1. Water

Prior to the successful Nov-Dec 2006 short rains, the community had experienced a prolonged drought for almost 4 years. However for considerable percolation and ground water recharge, such a single rain season may not have meaningful effect. Therefore aquifers that were recharged then are now almost depleted and cannot last long. We hopefully expect the Nov-Dec 2007 to be successful to replenish the water points especially for household use This has been aggravated by the fact that the April-May long rains (even though not always reliable) failed. Water scarcity has been one of the major drawbacks in construction for many years. This can be attributed to the poor, erratic and sparsely distributed rains that are characteristic of arid and semi arid lands. We recommend continuing paying for water for construction at the existing rate of Ksh 1 per Litre until at a time that community water supply stabilizes.

2. Food

Like water, lack of food has been a major drawback to development. The 4-year persistent drought had created a food insufficiency situation requiring intervention. The situation in Kitui South region is of pronounced magnitude due to the inherent Arid and Semi Arid climatic conditions. The government and other stakeholders provided relief food to the affected communities. Out of the successful 2006 short rains, the communities had a good seasonal harvest. But the failure of the long rains has sounded an alarm to them and they are worried about their next source of food, which may interrupt the consistence of the sand dam construction. To ensure a stable daily participation by the community, provision of food rations is necessary. This ration is calculated based on the World Food Programme standards of, 6 Cereals: 1 Pulses and issued equitably to households. It will be discontinued after a reliable harvest, so as to discourage dependency and encourage participatory contribution for project sustainability.

3. Community Training and Innovations

Enough baseline data has been collected and training manuals are in the process of being formulated. 2008 will be a year of training communities on basic hygiene, sanitation and nutrition practices and small business development skills. Innovations that have been developed and researched over the past 4 years will be disseminated to the communities at household level. These include energy saving Jikos (stoves) and ceramic filters. This will increase the capacity of the communities to handle and deal with challenges and new emerging issues for sustainable living.

4. Project transport

The general inflation and global increase of oil prices has brought an overall increase of transport costs. Also due to the expanse of the area of operation (Kitui and Mutomo Districts) distances have increased as we are moving away from Kitui central to the periphery west, east and south. This has contributed to the increase of transport costs specifically for teams working away from Kitui town.

5. Purchases and maintenance

Prices of goods and services have generally gone up due to increase in fuel costs and attendant inflationary effects. This coupled with project expansion increases the total project purchases. On maintenance, some items in the Lab that was donated by ROC Eindhoven are now old/broken/worn-out and needs gradual replacement.

6. Donations

Donation will mean any other assistance either material or financial for the improvement of infrastructures to support the achievement of the goals aimed at in the different sectors/disciplines. The donation of computers, books, tools and equipment fall under this category. And also the expert missions of Heijmans people, a start-up inventory for an independent evaluation in 2009, by Mutinda (2 visits: fieldwork July and workshop Education and Work Nairobi), executed in cooperation with Ex-change and SASOL in 2008 (capacity building SASOL).

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