SASOL LOGFRAME 1995

	Objectives	Indicators	Verification	Assumptions
Goal	-Decreased household poverty in central and Kyuluni Divisions of Kitui and..... Division of Mwingi.	-Increased household in comes in Central and Kyuluni Division of Kitui and... Division of Mwingi.	- Government of Kenya statistics.	-Continued political stability.
Pur-pose	-Increased supply of water through adoption of catchment and conser-vation approaches by commu-nities in project area.	1.4 river catchment systems properly protected in project area in 3 years. 2.Reduced time by women and children spent coll-ecting water in 3 years.	1a.Eyes and reports. b.End of project evaluation. 2a.Baseline PRA. b.End project PRA.	1.At least 2" rainfall to fill built dams per rain season. 2.Community commitment to catchment and water conservation approaches maintained.
Output	1.Increased quantity and quality of sand dams	1.100 new dams prope-rly sited and const-ructed in 3 years. yr.1:30 yr.2:35 yr.3:35	1.Reports and counting. Sasol-Water-Aid WaterAid - ODA quarterly	-Full commu-nity contri-bution in local material and labour.
	2.Increased	2.Between	Same as 1	a)Full commu-

number of offtake wells.	50.75 offtake wells with windlasses constructed and functioning in 3 years.	above.	nity contribution local material and labour b)Sufficient suitable sites will be identified.
3. Increased number of effective CBos involved in water.	-40 water catchment CBos functioning effective in 3 years. (10 per catchment).	a)Completion of each PRA review. b)End of project PRA evaluation.	a)Successful transformation of Mwethia groups into CBos b)Continued stable environment.
4. Increase number of water storage technologies appropriate to the project area.	-One additional water storage technology tested and implemented in 3 years.	-Eyes and observation.	-At least one technology works.
5. Increased awareness and practice of water catchment management on the farm.	a)25% of households aware of catchment management after 3 years.		a)Rains for at least 2 out of 3 years. b)Community remains committed throughout the project

			c)Trained community representatives work effectively as extentionists.
Activities for output 1.	1.Identify suitable dam sites	-Dam still in place after storm.	-Observation	-No natural disasters.
	2a.Organise entry PRA.	-Community attendance.	-Reports	-Community committed to development.
	b.Capitalise on strengthening Mwethia groups.	-Several Mwethia groups working together		
	c.Organise dam committees			
	3.Train and upgrade fundi skills.	-Quality and quantity of work improved.	-Inspection of structures.	-The artisans are willing to improve their skills.
	4.Prepare local materials and funds	-Material pilling in readiness for constr-	-Physical presence of material collected at	

for other inputs.	uction work.	site.	
5a. Construction and supervision.	-Work at site as planned.	-Dam of expected quality constructed.	
b. Train dam committees on maintaince.	-Committee members attend construction in progress.	-Dam committee members understand their role in maintance.	-Cooperation and community to adhere to critical procedures.
6. Monitoring and evaluation.			-Committee members form a long term cohesive group.

Activities for output 2.	As for output 1 above.			
Activities for output 3.	1a. Organise entry PRA	-Community attendance.	-Monthly reports.	
	b. Capitalise on strengthening Mwethia groups.	-Several mwethia groups working together.		-Community willing to undertake the work
	2. Train the community	-Catchment approaches	-Developed catchments	involv-

	on catchment approaches through topical PRA	implemented		ved in catchment development.
	3. Follow up CBos activities on 6 monthly cycles.		-Reports	
Activities for output 4.	1. Identify possible suitable technologies applicable. Test the application of the technology in the community. to implementation	Technology acceptable and use in the community.	Improved water availability in the community by observation.	Community willing to innovation
	2. Set up a pilot project to test the implementation of the technology.	Sensitive community on implementation of the project.	Report	Community committment to implementation.
	3.Assemble necessary material.	Pilling material in readiness to implementation.	Availability of material at construction site.	Material is readily available
	4.Train artisan & community	High quality of work output	Observation	All concerned parties are prepared

			to produce quality work.
5a. Construction /Supervision	Progress at site as per plan.	Eyes	Coope-ration between artisan and commu-nity.
b. Train the community in use of the facility.	Community attend procee-ding and learn of use and maintance.	proper use and delivery of water.	Proper care of facility
6. Monitoring & Evaluation	End of pilot project PRA Assessment.	Observation.	
Activi-ties for output 5.	- As for output 3 above.		

STAKEHOLDER ANALYSIS

The Community

Who	Interests
- Men - Women - Youth - School children - TBAs - BAMAKO - Traditional leaders - Religious groups - Traders - MWethia groups	- Community resource Important to get their agreement on sites. - Basic organisational channel to communities -Women leaders. ..... to public goods.
- Merry go rounds - Coops/SACCO - Clan organisations - Extension contact groups - Parent Teachers Organisations - Politicians * Youth winger * Councillors * MPs	- Political interests and manipulation.
- Provincial Administration * D.O * Chief * Assistant Chief	- Keep him informed - Get to keep on the right side of him. - Work on daily basis with him. - Stay neutral - Work on development - Sometimes need to manpower stay one of the time light. - Potential to work with them in the longterm.

STAKE HOLDER INFLUENCE AND IMPORTANCE MATRIX.

Community

High Importance

A D.O Chief	B Mwethia groups Assistant Chief
D - School children - Religious groups - Traders - Merry go rounds - Coops/SACCO - Clan Organisations - Extension contact groups. - Parent Teachers Organisations.	C - Politicians - Traditional leaders

Low Influence High Influence

..... **STAKEHOLDER ANALYSIS**

Primary Stakeholder

Stakeholder	- Interests	-Potential pros Impact	-Relative priority of interest 1 Most important 5 Least important
Community Development Organisations	- Get water Organise		1

Secondary Stakeholders *** Key Secondary Stakeholders**

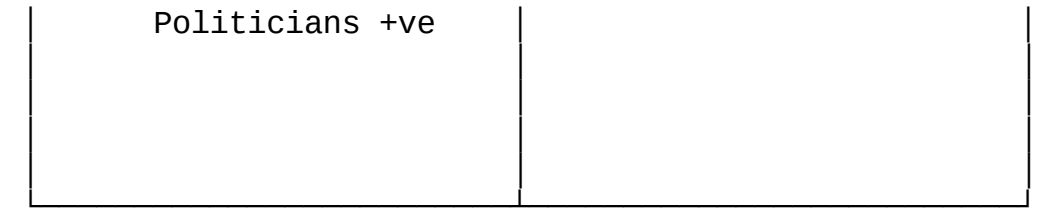
Other agencies	- Jealousy	+ ve D - ve B	3 4
Politicians	- Gain and maintain popularity.	+ ve D - ve B	4
DDC	- Planning Control	+ ve D - ve B	4
* SASOL	- Prove approach	A	1
* WaterAid	- Good partners.	A	1
* ODA	- Spent money wisely prove NGO viable conduct.	A	1

STAKEHOLDER INFLUENCE AND IMPORTANCE

MATRIX.

High Importance

A SASOL WATERAID ODA	B Community DDC -ve Politicians -ve Other agencies
D Other Agencies +ve DDC +ve	C



1.PERSONNEL

1. **Direct staff costs.**

Field Manager		70000	840000
Supervisor(Construction)	12000		144000
Supervisor(monitoring)	12000		144000
Secretary		4000	48000
Askari	4000	48000	
total		**1224000**	

2.**Indirect staff costs**.

12 Artisans	60000	**720000**	

3. **Medical**		**85000**
4. **Insurance**		**35000**
Total	**yr.1**	**2064000**
	yr.2	**2270400**
	yr.3	**2497400**

2.CAPITAL ITEMS

1. Replacement cost

1/3 2nd hand 4Wheel Drive and motor cycle replacement cost as a result of wear and tear on vehicles (Purchase cost for vehicle +motor cycle plus insurance Ksh. 1800000) **600000**

2. one new motorcycle **400000**

Suzuki 175 cc

3. **Fax Machine** **50000**

Total	**yr.1**	**1050000**
	yr.2	**600000**
	yr.3	**600000**

3. OFFICE RUNNING COST.

	cost/m	cost/y
Office Accommodation	2500	30000
Stationary	1500	18000
Postage & freight	500	6000
Telephone & cables	6000	72000
Water	150	1800
Power	350	4200

Office tea		900	10800
Cleaning materials		600	7200
Insurance		5000	
Accommodation out of station	5000	60000	
Meals	4500	54000	

Total yr.1 269000

yr.2 295000

yr.3 325000

4.TRAVEL.

1. Vehicle Running cost

	cost/m	cost/y
Fuel and lubricants	10000	120000
Service & repair	7000	84000
Tyres Vehicle		60000
Insurance & Licence		84000
Tyres motorcycles		20000

Total yr.1 368000

yr.2 404800

yr.3 445000

5. SUPPLIES AND MATERIALS

5.1. **Tools.**

Item	Description	Unit	Qty	Cost Ksh	T.cost Ksh.
1.	Motorcycle gloves	pc.	2	1000	2000
2.	Motorcycle suit	pc.	2	15000	30000
3.	Mattock	pc.	12	450	5400
4.	Mason Trowel	pc.	12	270	3240
5.	Motorcycle helmet	pc.	2	5000	10000
6.	Steel Trowels	pc.	12	460	5520
7.	Gum boots	pr.	15	650	9750
8.	Overalls	pr.	30	950	28500
9.	Mtalimbo	pc.	12	400	4800
10.	Cold chisel	pc.	36	400	14400
11.	Saw	pc.	6	560	3360
12.	Mason hammer 2kg.	pc.	6	350	2100
13.	Stone hammer 5kg	pc.	6	1000	6000
14.	Karais	pc.	24	250	6000

15.	Buckets	pc.	12	450	5400
16.	Spirit level	pc.	6	300	1800
17.	Hacksaw blades	doz.	12	480	5760
18.	Wheel barrow	pc.	4	2000	8000
19.	Water monitoring unit		1	100000	100000
20.	Claw hammer		12	250	3000
21.	Ropes	m	240	60	14400
22.	Measuring tape 30m	pc.	6	350	2100
	Total	**yr.1**			**271530**
		yr.2			**142500**
		yr 3			**156700**

5.2 MATERIAL COST .

5.2.1. Unit barrage.

	Item	Unit	Qty.	Cost	T.Cost Ksh.
1.	Cement	bag	100	500	50000
2.	Round iron bar 3/8 "	pc	6	460	2760
3.	Barbed wire G16	roll	1	2250	2250
4.	Nails 4"	kg.	1	70	70
5.	Timber 2" * 2	Ft.	100	6	600
6.	Polythene sheeting	m.	30	50	1500
7.	Round bar 1/4"	pc	3	300	900
	Total per barrage				**58,080**
	30 barrage yr.1				**1502400**
	35 barrage yr.2				**2236000**
	35 barrage yr.3				**2459700**

5.2.2. Offtake well

1. Cement	bag	20	500	10000
2. Barbed wire G16	roll	1	2250	2250
3. Round bar	pc	2	460	920
4. Galvanised wire 3mm	kg.	20	150	3000
5. Polythene sheeting	m.	15	50	750
6. Ropes	m.	25	60	1500
total per well				**18420**
25 Wells yr.1				**460500**
25 wells yr.2				**506600**
25 wells yr.3				**557000**

5.2.4. Windlass.

Windlass	unit	25	4500	112500
25 Windlass yr. 1				**112500**
25 windlass yr. 2				**123700**
25 windlass yr. 3				**136000**

5.2.5 Ground water storage tanks (Yatta)
(Pilot Project)

1. Cement	bag	250	500	125000
2. BRC no 65	roll	3	11000	33000
3. Chicken wire 6'	roll	6	800	4800
4. Binding wire	kg	100	50	5000
5. Sacking	pc	100	25	2500
6. Round bar 3/8 "	pc	10	460	4600
7. Round bar 1/4"	pc	10	270	2700
8. Barbed wire	roll	2	2000	4000
9. Pump	pc	1	20000	20000
				201600
Total for 5 tanks				**1008000**

yr. 2	**1008000**

6. TRAINING.

	Ksh.
1. Artisan training	
Dam construction	60000
2.Exchange visits	
9 trips, Ksh 15000 hire of vehicle	
(30 sealer) per trip	
3*15000 per year	45000
D.S.A.for 30 people/trip @Ksh.200 each	
3* 30 *200 per year	18000
total	**123000**
3.PRA Training 40 people per sub-location for	
8 days.	
Trainer	36000
Transport	15000
DSA Trainer	11000
Lunches Trainees	30000
total	**92000**
4 PRA per year	**368000**
Total yr. 1	**491000**
yr. 2	**540000**
yr. 3	**594000**

7. MONITORING AND EVALUATION.

Yr.1 Ongoing Hydrological analysis	100,000
Environmental monitoring (Annual cost)	
Beginning - Baseline 1st River catchment -	

PRA overall as separate from sub-location PRAs		
- Water use		
- Spread		
- Economic		
- Terracing		
- School attendance		
PRA itself	90,000	
write up document collect	30,000	
		120,000
Total yr. 1		**220,000**
Yr. 2 Ongoing Hydrological Analysis		130,000
Environmental monitoring (Annual cost)		
Beginning - Baseline 2nd River catchment		120,000
Beginning - End of 1st yr. 1st river catchment		120,000
End - of 1st year funding evaluation (do above (Project report ODA) plus any preparation work on new system).		90,000
Total yr. 2		**460,000**
Yr. 3 Ongoing Hydrological Analysis		150,000
Environmental monitoring (Annual cost) plus full write up document.		50,000
Beginning - Baseline 3rd River system		120,000
Beginning - 2nd year, 2nd river catchment		120,000
End - evaluation of 1st river (2 yr. post)		180,000
2nd river (1 yr. post)		
3rd river (Nil yr. post)		
Total yr. 3		**620,000**

8. OTHER COSTS

Instititutional Support.

Bimonthly Board members Visits		
Transport (360km. @Ksh 25/km.	9000	54000
Board members expense @ 2000 per visit	2000	12000
Accountant visit -monthly	6250	75000

Accountant transport monthly	1000	12000
Board meeting expenses @ 5000 per meeting 4 meeting per year	5000	20000
Total yr. 1		**175000**
yr. 2		**192500**
yr. 3		**192500**

2. **Nairobi Representation Expenses.**

	cost/m	cost/y
Telephones/faxes	1400	16800
Stationery	600	7200
Transport	2000	24000
Total yr. 1		**48000**
yr. 2		**52800**
yr. 3		**58000**

3. **Audit cost per year.**

yr. 1	**40000**
yr. 2	**40000**
yr. 3	**40000**

5 BILLS OF QUANTITIES.

5.1. Tools.

Item	Description	Unit	Qty	Cost Ksh	T.cost Ksh.
1.	Motorcycle gloves	pc.	1	1000	1000
2.	Motorcycle suit	pc.	1	15000	15000
3.	Mattock	pc.	12	450	5400
4.	Mason Trowel	pc.	12	270	3240
5.	Motorcycle helmet	pc.	1	5000	5000
6.	Steel Trowels	pc.	12	460	5520
7.	Gum boots	pairs	15	650	9750
8.	Overalls	pairs	30	950	28500
9.	Mtalimbo	pc.	12	400	4800
10.	Cold chisel	pc.	36	400	14400
11.	Saw	pc.	6	560	3360
12.	Mason hammer 2kg.	pc.	6	350	2100
13.	Stone hammer 5kg	pc.	6	1000	6000
14.	Karais	pc.	24	250	6000
15.	Buckets	pc.	12	450	5400
16.	Spirit level	pc.	6	300	1800
17.	Hacksaw blades	doz.	12	480	5760
18.	Wheel barrow	pc.	4	2000	8000
19.	Water monitoring unit		1	100000	100000
20.	Claw hammer		12	250	3000
21.	Ropes		240 m	60	14400
22.	Measuring tape 30m	pc.	6	350	2100
	Total				**250530**

5.2 MATERIAL COST .

5.2.1. Unit barrage.

	Item	Unit	Qty.	Cost Ksh.	T.Cost Ksh.
1.	Cement	bag	100	500	50000
2.	Round iron bar 3/8 "	pc	6	460	2760

3. Barbed wire G16	roll	1	2250	2250
4. Nails 4"	kg.	1	70	70
5. Timber 2" * 2	Ft.	100	6	600
6. Polythene sheeting	m.	30	50	1500
7. Round bar 1/4"	pc	3	300	900
Total per barrage				**58,080**

5.2.2. Offtake well

1. Cement	bag	20	500	10000
2. Barbed wire G16	roll	1	2250	2250
3. Round bar	pc	2	460	920
4. Galvanised wire 3mm	kg.	20	150	3000
5. Polythene sheeting	m.	15	50	750
6. Ropes	m.	25	60	1500
total per well				**18420**

5.2.3. Infiltration gallery.

5.2.4. Windlass.

Windlass	unit	25	4500	112500

5.2.5 Ground water storage tanks (Yatta)
(Pilot Project)

1. Cement	bag	250	500	125000
2. BRC no 65	roll	3	11000	33000
3. Chicken wire 6'	roll	6	800	4800
4. Binding wire	kg	100	50	5000
5. Sacking	pc	100	25	2500
6. Round bar 3/8 "	pc	10	460	4600

7. Round bar 1/4"	pc	10	270	2700
8. Barbed wire	roll	2	2000	4000
9. Pump	pc	1	20000	20000
				201600
Total for 5 tanks				**1008000**

5.4. **Training.**

	Ksh.
1. Artisan training	
Dam construction	60000
2.Exchange visits	
9 trips, Ksh 15000 hire of vehicle	135000
(30 sealer) per trip	
3*10000	45000
D.S.A.for 30 people/trip @Ksh.200 each	
9* 30 *200	54000
total	**54000**
	249000

3.PRA Training 40 people per sublocation

Trainer	36000
Transport	15000
DSA Trainer	11000
Lunches Trainees	30000
total	**92000**

5.5 TRANSPORT.

5.5.1. Running cost

	cost/m	cost/y
Fuel and lubricants	10000	120000
Service & repair	7000	84000
Tyres (set)	60000	60000
Insurance & Licence	10000	84000
Total		**348000**

5.5.2. Replacement cost

1/3 2nd hand 4Wheel Drive and motor cycle replacement cost as a result of wear and tear on vehicles (Purchase cost for vehicle +motor cycle plus insurance Ksh. 1800000)

total **600000**

5.5.3 ONE NEW MOTORCYCLE **400000**

5.6. ADMINISTRATIVE COSTS.

5.6.1. **Direct staff costs.**

Field Manager		70000	840000
Supervisor(Construction)	12000		144000
Supervisor(monitoring)	12000		144000
Secretary		4000	48000
Askali	4000	48000	
total		**1224000**	

5.6.2.**Indirect staff costs**.

12 Artisans	60000	720000	

5.6.3.**Institutional Support.**

Bimonthly Directors Visits			
Transport (360km. @Ksh 25/km.	9000	54000	
Directors expense @ 2000 per visit	2000	12000	
Accountant visit -quarterly	18750	75000	
Accountant transport	9000	36000	
Board meeting expenses @ 5000 per meeting	5000	20000	
Total		**197000**	

5.6.4 **Project Office Expenses.**

	cost/m	cost/y
Office Accommodation	2500	30000
Stationary	1500	18000
Postage & freight	500	6000
Telephone & cables	6000	72000

Water		150	1800
Power		350	4200
Office tea		900	10800
Cleaning materials		600	7200
Insurance		5018	
Accommodation out of station	2000	24000	
Meals	1500	18000	
Total		**197018**	

5.6.5. **Nairobi Representation Expenses.**

	cost/m	cost/y
Telephones/faxes	1400	16800
Stationery	600	7200
Transport	2000	24000
total		**48000**

5.7. MONITORING AND EVALUATION.

5.7.1. **Hydrological data gathering** 30000

5.7.2. **Environmental monitoring** 60000

5.7.2. **Mid term review** 43500
-community
-outsider
-programme people

5.7.3. **First year and evaluation** 90000
-Board member
-Outside consultant
-Programme people
-community

5.7.4. **End of project evaluation** 90000

5.7.5. **Project sustainability report**
1 year after end of project
PRA Impact Assessment 90000

total **403000**

5.8 **Fax Machine** **500000**