

Quarterly Progress Report 1 of 2010

1 January - 31 March 2010

BSF-2 Basic Services Fund of the Government of Southern Sudan

Government of Southern Sudan

Department for International Development (DFID), UK

Government of the Netherlands (MINBUZA)

Government of Norway (NORAD)

Canadian International Development Agency (CIDA), Canada

www.bsf-south-sudan.org



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List of abbreviations

BMB MM	BMB Mott MacDonald, BSF's management consultant (Arnhem, the Netherlands)
BSF	Basic Services Fund
CIDA	Canadian International Development Agency
CPA	Comprehensive Peace Agreement
DFID	Department for International Development UK Government
EIA	Environmental Impact Assessment
EMIS	MOEST's Education Information System
GoSS	Government of Southern Sudan
GoNU	Government of National Unity
MDG	Millennium Development Goal
MDTF-S	Multi Donor Trust Fund – Southern Sudan
MinBUZA	Ministry of Foreign Affairs of The Government of The Netherlands
MoEST	Ministry of Education, Science and Technology
MoFEP	Ministry of Finance, and Economic Planning
MoH	Ministry of Health
MoWRI	Ministry of Water Resources and Irrigation
NORAD	Norwegian Agency for Development Cooperation
PHCC	Primary Health Care Centre (capacity 50,000 beneficiaries)
PHCU	Primary Health Care Unit (capacity 15,000 beneficiaries)
PTA	Parents Teachers Association
RWSSP	MDTF's Rural Water Supply and Sanitation Project
SC	BSF's Steering Committee
SDG	Sudanese pounds (introduced in 2007)

Summary and Recommendations

Project Name	Basic Services Fund of the Government of Southern Sudan - Phase 2
Grants	1 January 2009-30 June 2010
Project Authority	GoSS Steering Committee chaired by Ministry of Finance
DFID contribution	UK £ 9,001,450
Dutch Government contribution	UK £ 6,500,000
Norway Government contribution	UK £ 3,720,000
CIDA contribution	UK £ 3,900,000
TOTAL donors contribution	UK £ 23,121,450
Grant component	UK £ 21,109,596
Technical Assistance component	UK £ 2,011,854
Location	Southern Sudan
Management Consultant; BMB Mott MacDonald	01 January 2009 – 31 August 2010

1. As part of the CPA and for the first time in 24 years the Sudanese people could cast their vote in a national election. Polling took place from Sunday 11 till Thursday 15 April 2010. For a variety of reasons that were directly or indirectly related to these elections the BSF grant project incurred delays in the run-up and aftermath of these elections. GoSS had public holidays to allow staff to cast their vote. Some Lead agents evacuated their staff out of precaution because of expectations of security disruptions (TEARFUND, MEDAIR and GOAL in Upper Nile).

2. In consultation with GoSS, in particular its Ministry of Finance & Economic Development, and JDO's Strategic Management Board, DFID decided to extend BSF, after the end of the Phase-2 grants on 30 June 2009, into a BSF Interim Arrangement (1 July 2009-31 December 2011) with a new (4th) call of proposals. DFID's incumbent management consultant, BMB MM, had its BSF contract extended for a maximum number of times. Therefore DFID, in December 2009, launched a new international tender for the position of management agent for BSF-IA. After an international tender procedure DFID awarded this new contract for BSF-IA to the incumbent BSF Management Agent, BMB MM, and they signed the contract on 24 February 2010. This was immediately followed by the launch of BSF's 4th call for proposals. But this process is not part of this report.

3. In this first quarter BSF's Steering Committee met twice due to the extra work on BSF-IA (application guidelines, Expression of Interests and proposal ranking). The next meetings are scheduled for June 1, September 1 and December 1.

4. Implementation in Primary Education: By 31 March 2010, 3 months before the closing date of these grants, 17 of the targeted 25 primary schools are completed. At twelve schools construction is ongoing (5 schools above target). Twenty out of the 63 schools received services like books, comfort kits for girls, furniture, blackboards, teacher training and management support. Procurement of books is still ongoing

for another 43 schools. Enrolment increased from twelve thousand (40% girls) in the last quarter to 15,000 in current quarter. Attendance also increased from 7,000 (2,400 girls) to 9,000 (2,600 girls).

5. Both the targeted 2 teachers (male) are in pre-service teacher training and a total of 986 (of the targeted 1060) teachers completed in-service training; of these 168 are female. Forty of the targeted 67 received English language training. Ninety nine (2 female) head teachers trained short term and another 216 (24 female) teachers did short term training. In total are 490 PTA members (157 female) participated in training.

6. Implementation in Primary Health: Four of the 5 targeted PHCC to be build are completed. The last to be build PHCC is under construction but will become due to management and budget restrictions a PHCU. Twenty two out of the 21 targeted PHCC's for services are open and providing services (1 above target), as Merlin took up one more PHCC. Six of the 12 targeted PHCU's to be constructed are completed (average progress is at 80%) and 69 of the targeted 75 PHCU are included as planned. Registered consultations reached 600,000 or 23% of the targeted population received services at the health facilities.

A total of 32 health staff (4 female) completed their planned long-term training of at least one month. Half of those were Community Health Workers, who were all male. The gender record of 42% female participation in the short term training's (max 1 month) of the total of 9132 participants is better.

7. Implementation in Water&Sanitation: The water and sanitation records has been improved in the last quarter as a total of 88 of the targeted new 138 boreholes and hand pumps have been drilled and installed. 97 of the 110 targeted-to-be-repaired are completed as well. The institutional latrine construction is not any more behind schedule as 211 of the 230 targeted stances have been completed. But household latrines construction is still behind schedule; 211 out of the 1123 household latrines have been installed. This activity gets high attention within AVSI and INTERMON OXFAM, and in total 620 pits are dug. It is unlikely that the target of 1123 will be reached. The estimate is that 831 household latrines will be ready by 30 June 2010. A total of 7682 women participated (59% of the total) in WATSAN training and awareness campaigns.

8. By the end of this quarter, when 83 % of the grants period has elapsed, BSF-2's disbursement reached 68%. This is behind schedule but it is still possible in the remaining time to improve the disbursement rate now that most of the budget re-allocations are completed.

9. Budget reallocations: the cut-off or NTE date (Not To Exceed) for BSF's eligible expenses is 30 June 2010. Unused funds after that date will not be available anymore for BSF-2. To maximize the disbursement rate. In close cooperation with the line ministries concerned and NGO Grant recipients the Management Agent embarked on a budget reallocation operation. This entails in short the transfer of parts of the grant away from those who are behind schedule to those who can invest more before 30 June 2010. These budget reallocations are subsequently recorded in a BSF budget amendment. The biggest increases are for CMS Ireland (GBP105,600) and COMPASS (GBP220,600). The biggest reduction were for AMREF (GBP195,900) and Diocese of Rumbek (GBP 205,000).

10. Disbursement Primary Health extensions: At the end of 2010 first quarter the elapsed time of the BSF Grant of the Primary Health extensions (1 January 2009-31 June 2010) is 83% (15 out of 18 months). Compared with the elapsed time CCM, GOAL, OVCI and COMPASS are on target with their expenditure; TEARFUND and MEDAIR are slightly behind; MERLIN is still behind, however catching up.

11. Disbursement Round 3a: Grant recipients received an 18 months contract from 1 January 2009 to 30 June 2010. They are now at 83% of the elapsed time. IRD, OXFAM NOVIB, CMS Ireland, INTERMON OXFAM and AMA are on target with their expenditure. In the budget re-allocation operation CMS Ireland received additional funding to construct more schools since it had used its original budget.

12. Disbursement Round 3a: Round 3b Grants received a 15 months contracts from 1 April-30,2009 to June 2010, but the actual implementation started May 15th, due to contractual delays, leaving an implementation period of only 13 ½ months. Therefore Round 3b is at 80% of the contract period . HARD's three targeted schools are done and it received additional funding. IMC and World Vision's interventions were both affected by insecurity; World Vision counteracted this with a comprehensive contingency plan shifting activities to less-affected locations. UMCOR and MEDAIR are behind schedule but will catch up.

13. It is widely anticipated that the gaps in the 2009 drug supply to MoH supported PHCCs and PHCUs will continue over 2010, this in spite of concerted efforts by the MoH, Word Bank and USAID for contingency planning. BSF's Management Agent will closely monitor the situation and invite BSF's Grantees to request budget revisions, if needed, to assure adequate drugs' provision at the clinics .

14. On 20 March 2010 the Management Agent met with all Grant recipients over the closing down procedures in particular the required audit, asset handing-over protocols and all deadlines for eligible costs.

15. On 13 February 2010 the Management Agent met with all Watsan Grant recipients and the MWRI to discuss and analyse progress on drinking water quality standards, and testing. MWRI has defined minimum standards but in-country testing capacity needs to improve to monitor these standards consistently.

1 Introduction

1.1 Introduction

The purpose of the Basic Services Fund of the Government of Southern Sudan (BSF) is to increase the coverage, access and use of the population of Southern Sudan of Basic Services in Primary Education, Primary Health, and Water & Sanitation in a sustainable way and therefore including strengthening of communities and GoSS (central, county and state level) capacity to plan, monitor and co-ordinate this service delivery by non-state actors. BSF is implemented through grants to Non State actors who can apply for grants at Call for Proposals of which the fund has issued 3 so far, the 1st in 2006, the second in 2008 and the 3rd in 2009). The rationale behind this implementation model is the dominance of these non state actors in Basic Service delivery even during the civil war (Operation Lifeline Sudan). This purpose is consistent with BSF's overall goal namely GoSS 's Poverty reduction agenda within the six year interim period of the CPA (2005-2011) between the signing of the CPA in January 2005 and the end of the post-referendum period in July 2011. BSF's main expected results are the establishment of operational primary schools, primary health clinics, drinking water points and latrines parallel to capacity building, including training, such as teacher and health professionals training and management training of local beneficiary groups, county authorities and Steering Committee, to ensure that the access gained by two million people (phase-2) will be maintained at minimum levels for the medium term (see the Logical Framework in annex 1).

Main stakeholders are the beneficiaries, members of the rural communities, with particular inclusion of vulnerable groups, women and children, IDPs and returnees. Stakeholders are also County, State and GoSS authorities of Ministry of Health (MoH), Ministry of Education, Science and Technology (MoEST) and Ministry of Water Resources and Irrigation (MWRI)/ Ministry of Physical Infrastructure (MoPI), local government, and BSF's international donors, INGO and NNGO.

In January 2009 BSF closed down its Phase-1, which started on the 1st of January 2006. The first phase, with GBP 17.7 million financed by DFID, achieved the access of two million people to basic services. BSF-2 (1st of January 2009 -31 August 2010) is financed by DFID as lead donor, the Dutch Ministry of Foreign Affairs (MinBUZA), Norway (NORAD), and Canada (CIDA) (Table 1).

Table 1 Overview of the donor contributions into phase 2 of the BSF

Donor	Contribution in GBP
DFID contribution	9,001,450
Dutch Government contribution	6,500,000
Norwegian Government contribution	3,720,000
CIDA contribution	3,900,000
TOTAL donors contribution	23,121,450
Grant component	21,514,432

1.2 Background

The first BSF Steering Committee (Rumbek, 28 October 2005) launched the fund's first phase officially. During that same year, DFID engaged the Nairobi based NGO "Skills for Southern Sudan", assisted by the

UK-based IDL group, to organize Round-1 in which 6 NGOs received grants. DFID next put out an international tender for the management of the BSF, which DFID awarded to BMB Mott MacDonald (BMB MM) who was appointed on the 19th of August 2006.

BMB MM then took over responsibility for all the contracts from DFID with the first round NGOs. During the second half of 2006, BMB MM organized a 2nd call for proposals, which led to the selection by the Steering Committee of 8 additional BSF Grant recipients who all signed grant contracts with BMB MM in January 2007. This first and second rounds constitute BSF phase 1. BSF-1's Completion Report is available on the website.

Phase-2 started when DFID and the BSF's Steering Committee authorized Round-3 with an additional GBP 17 million. Preparation for Round-3 took place during the period of September-December 2008. In January, 2009 the SC selected 11 NGOs (Round 3a) and 6 additional NGOs to start as soon as CIDA funds through which 5 NGOs started on the 1st of May 2009. Thus the third round is financed by DFID, as lead donor, with contributions by the governments of the Netherlands, Norway (NORAD) and Canada (CIDA). Round-3 has a duration of 20 months, from 1st January, 2009 to 31st August 2010, when the management contract will terminate.

To ensure the sustainability of BSF's investments, the SC authorized 18 month extensions, from 1 January 2009-30 June 2010, to the BSF Grant recipients in Primary Health, under the condition of detailed plans for handing over to be included in these extensions (Annex 7). Strategic developments in Primary Health Care delivery now take place. Examples are the implementation of MoH's payroll reform and gradual inclusion of health staff on MoH payrolls, and the rationalisation of drugs' distribution. Still most health staff is financially supported by NGO. In the absence of operational budgets to County Health Departments their capacity to take over and independently manage health facilities, remains limited.

1.3 This report

This is BSF's quarterly progress report of the first quarter of 2010 (1 January -31 March 2010). This report only deals with BSF-2 with Grants that run from 1 January 2009-30 June 2010 and a management contract till 31 August 2010 to allow for closing down these grant projects. BSF's Technical Assistance Team prepared this report. The data on the NGO's progress are based on narrative and financial progress reports, field monitoring reports by the TA, and peer review's lessons learnt. The structure of the report is based on BSF's log-frame with its deliverables (or expected results or outputs) as defined in BSF secretariat's Terms of Reference in its Project Memorandum (Annex 1).

2 Review of Progress and Performance (1 January- 31 March 2010)

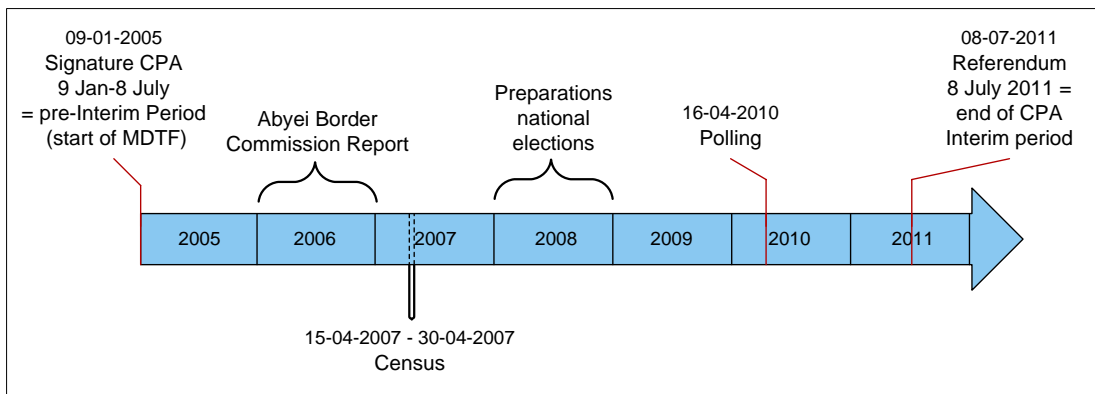
2.1 Policy and Programme Context

Main elements of BSF's policy-and programme context are the Comprehensive Peace Agreement (CPA), the Millennium Development Goals and GoSS' policies and programmes for basic services (Table 2-2). Since June 2009 the COMPACT protocol should be added to this context to elaborate:

2.1.1 Comprehensive Peace Agreement (CPA)

BSF operates within the overall context of Sudan's Comprehensive Peace Agreement (CPA) and its 6 year Interim Period between 2005 and 2011, at the end of which a democratically elected government should be in place (Table 2). One of CPS's main milestones, the national elections, took place in March 2010. As part of the CPA and for the first time in 24 years the Sudanese people could cast their vote in a national election. Polling took place from Sunday 11 till Thursday 15 April 2010. For a variety of reasons that were directly or indirectly related to these elections the BSF grant project incurred delays in the run-up and aftermath of these elections. GoSS had public holidays to allow staff to cast their vote. Some Lead agents evacuated their staff out of precaution because of expectations of security disruptions (TEARFUND, MEDAIR and GOAL in Upper Nile).

Table 2 CPA Interim Period



2.1.2 Millennium Development Goals

Access to Basic Services is one of the central themes of the MDGs. The MDGs have 8 goals in total, as well as 18 targets that are linked to 48 indicators. Seven of the 8 Goals concern Basic Services (for example Goal 2: achieve universal primary education). Nine of the 18 Targets concern Basic Services; for example Target 6: reduce by three quarters between 1990 and 2015 the maternal mortality rate. Of the total number of 48 Indicators, 23 concern Basic Services; for example, Indicator 30 "proportion of population with sustainable access to an improved water source, urban and rural". All BSF's grant recipients contribute to improve Southern Sudan's MDG record, which remains among the lowest, if not the lowest, worldwide. Southern Sudan's maternal mortality (number of pregnancy related deaths per 100,000 live birth) varies between the lowest in Jonglei (1861) and the highest in Western Equatoria

(2327) (Southern Sudan Report on Sudan's Household Health Survey, 2006). The most relevant MDG indicators for the BSF are:

- Nr.6 net enrolment in primary education
- Nr 9 ration of girls to boys in primary education
- Nr.16 maternal mortality rate
- Nr.17 proportion of birth attended by skilled health personnel
- Nr.30 proportion of population with sustainable access to improved water sources
- Nr.31 proportion of population with sustainable access to improved sanitation
- Nr.34 proportion of total bilateral, sector-allocable ODA of OECD/DAC donors to Basic Social services (primary education, primary health, nutrition, water & sanitation).

2.1.3 GoSS targets in Basic Services

The GoSS targets for the basic services are presented. It should be noted that only a relatively small part of these targets is provided for in GOSS's annual budgets (Table 3).

Table 3 GoSS 2011 Targets and Main Activities

Priority area	2011 Targets	Main Activities
Primary Health Care	<ul style="list-style-type: none"> ▪ Provide 50% with basic health services. ▪ Reduce infant and maternal mortality rates by 25%. ▪ Increase routine vaccination coverage from 30% to 90%. ▪ Increase awareness of HIV/AIDS from 5-10% to 90%. 	<ul style="list-style-type: none"> ▪ Provide basic health services to 6 million people. ▪ Reach 9 million people through vaccination campaigns. ▪ Increase stock of functioning health facilities by 10%. ▪ Train 4,000 health workers. ▪ Undertake HIV/AIDS awareness campaigns.
Basic Education	<ul style="list-style-type: none"> ▪ Increase the gross primary enrolment rate to 1,762 million children. ▪ Increase girls' enrolment to 40%. ▪ Increase primary school structures by 50%. ▪ Attain pupil-teacher ratio of 50:1 in primary education. 	<ul style="list-style-type: none"> ▪ Recruit 15,000 primary teachers and 5,700 AES instructors. ▪ Train 13,000 existing teachers. ▪ Rehabilitate / construct 500 primary schools. ▪ Provide school feeding to 200,000 pupils.
Water & Sanitation	<ul style="list-style-type: none"> ▪ Increase the proportion of rural population with access to clean water to over 40%. ▪ Provide new & rehabilitated schools and health facilities with access to safe water and sanitation. ▪ Increase awareness of hygiene amongst rural population. 	<ul style="list-style-type: none"> ▪ Construct 6,500 new boreholes. ▪ Maintain & repair 3,650 existing boreholes. ▪ Construct 4,550 latrines. ▪ Sanitation and hygiene awareness campaigns.

2.2 COMPACT

On June 30, 2009, in the wake of GoSS's 2009 budget crisis and continuing delays in MDTF's implementation, GoSS and its donor partners agreed on what is called the COMPACT protocol: a higher level of cooperation and commitment to accelerate progress in delivering peace dividends and improve the lives of the peoples of Southern Sudan in particular to enhance fiscal responsibility, strengthen public

finance management systems, and accelerate private sector-led development with economic growth and poverty reduction. An automated and standard payroll system is part of GOSS's COMPACT commitment. Donors, among other commitments, will provide US\$ 600 per annum for the remaining years of CPA's interim period (July 2005-July 2011). The COMPACT text should be published on BSF's website to assist GOSS and donors in disseminating agreed policies and assist monitoring of the agreement.

2.3 Progress towards Objectives

The purpose of the Basic Services Fund of the Government of Southern Sudan (BSF) is to increase the coverage, access and use of the population of Southern Sudan to Basic Services in Primary Education, Primary Health, and Water & Sanitation in a sustainable way and therefore including and parallel to the strengthening of GoSS capacity to plan, monitor and co-ordinate this service delivery by non-state actors. This purpose is consistent with BSF's goal namely GoSS 's Poverty reduction agenda within the six year interim period of the CPA (2005-2011) between the signing of the CPA in January 2005 and the end of the post-referendum period in July 2011. The main expected results are the establishment of operational primary schools, primary health clinics, drinking water points and latrines. These results are all accompanied by capacity building, such as management training of local beneficiary groups, county authorities but also Steering Committee to ensure that the access gained by two million people (phase-2) will be maintained at minimum levels to assure medium-term sustainability.

Table 4. Consolidated targets BSF Phase-1, Phase-2, with beneficiaries

Sector	PHASE 1		PHASE 2	
	Achieved	Beneficiaries	Target	Beneficiaries
Primary Education		23,400		48,550
School construction	20		24	
School services	47		63	
Primary Health		1,394,374 (168,665 consultations)		2,861,990
PHCC construction	13		5	
PHCC services	7		21	
PHCU construction	23		12	
PHCU services	20		75	
Drinking Water		176,494		135,000
Boreholes with hand pumps			138	
Rehabilitation of boreholes & hand pumps	219		110	
Sanitation		11,930		6,845
Institutional latrines			230	
Pit latrines	1,193		1123	

2.3.1 Primary education (Annex 8)

By 31 March 2010, 3 months before the closing date of these grants, a total of 17 of the targeted 25 primary schools are completed, at another 12 schools is construction still ongoing (5 schools above target). Twenty out of the 63 schools received services like books, comfort kits for girls, furniture, blackboards, teacher training and management support. Procurement of books is still ongoing for another

43 schools. Enrolment increased from twelve thousand (40% girls) in the last quarter to 15,000 in current quarter. Attendance also increased from 7,000 (2,400 girls) to 9,000 (2,600 girls). The targeted beneficiaries (48,000) is not yet reached. The numbers are expected to increase as soon as all schools receive the services like scholastic materials and comfort kits.

Training & Capacity Building (Annex 11 and 12)

The targeted 2 teachers (male) are in pre-service teacher training and a total of 986 (of the targeted 1060) teachers have received in-service training. Of these 986 trained teachers, only 168 were female. Forty of the targeted 67 received English language training. A total 99 (2 female) head teachers received short term training and another 216 (24 female) teachers received short term training. In total are 490 PTA members (157 female) trained.

2.3.2 Primary Health

Four of the 5 targeted PHCC to be build are completed. The last to be build PHCC is under construction but it will operated at the level of PHCU (due to management and financial restrictions . Twenty two out of the 21 targeted PHCC's for services are open and providing services (1 above target), as Merlin took up one more PHCC. Six of the 12 targeted PHCU's to be constructed are completed (average progress is at 80%) and 69 of the targeted 75 PHCU are included as planned. Registered consultations stand at 600,000 (cumulative, up to the end of 2009), which means that 23% of the targeted population received services at the health facilities (Annex 9).

Swiss Red Cross in consortium with the Sudanese Red Crescent has encountered major delays in project implementation, mainly due to very weak management support from Khartoum. The same, weak management and hq support, applies to AMREF. As decided by the Steering Committee both will not be invited for new grants in BSF-IA.

Training & Capacity Building

A total of 32 health staff (4 female) completed their planned long-term training of at least one month. Half of those were Community Health Workers (all male). The record of 42% female participation in the short term training's (max 1 month) of the total of 9132 participants is much better (Annex 11 and 12).

2.3.3 Water & Sanitation (Annex 10)

Water and sanitation's records improved with 88 of the targeted new 138 boreholes and hand pumps drilled and installed and 97 of the 110 targeted-to-be-repaired are completed as well. The institutional latrine construction is not any more behind schedule with 211 of the 230 targeted completed. But construction of household latrines is still behind with 211 out of the 1123 installed. This activity gets high attention within AVSI and INTERMON OXFAM, and in total 620 pits are dug. It is unlikely that the target of 1123 will be reached, it is envisaged that in total 831 household latrines will be ready by the end of the fund.

Training & Capacity Building (Annex 11 and 12)

A total of 7682 women participated (59% of the total) in WATSAN training and awareness campaigns.

2.4 Activities

The structure of the report is based on BSF's log-frame with its deliverables, also called expected results or outputs and as defined in BSF secretariat's Logframe, Terms of Reference, and Project Memorandum (Annex 1).

2.4.1 BSF Secretariat

The secretariat has 5 main responsibilities:

- Support and supervision of BSF Grant recipients in implementation (monitoring, coaching, advice);
- Assist in financial reporting (completeness and correctness, transparency, timeliness)
- Assure timely disbursement
- Serve as secretariat for the Steering Committee;
- M&E GOSS contributions in terms of policy, staffing and salaries (policy and actual);
- Assure effective coordination with other stakeholders, donors (UN, NGO forum, NGO Health Forum, donor consultations for Primary education, Water & Sanitation and Primary Health).

The Secretariat, with its long-term TA team on location, is based in Juba. A number of senior consultants, notably BSF's project director, the project controller, and the database expert are based at BMB MM's headquarters in Arnhem, The Netherlands (Annex 2). Phase-2's TA budget is 3047 work-days, of which MA used 477 workdays in this quarter and 2121 cumulative which is 70 % of the total compared with the time elapsed (80%).

2.4.2 BSF Steering Committee

This first quarter BSF's Steering Committee met twice due to the extra work on BSF-IA (application guidelines, Expression of Interests and proposal ranking). The SC adopted a new version of its Terms of reference that updates its membership and includes sector-subcommittees for primary education, primary health and watsan. The next SC meetings in 2010 are schedules for June 1, September 1 and December 1.

2.4.3 Grant Recipients

Phase 2-Closing down. On 20 March 2010 the Management Agent met in Juba with all Grant recipients over the closing down procedures in particular the required financial external audit, asset handing-over protocols and all deadlines for eligible costs and the Completion Report.

Phase 2

Phase-2 (1 January 2009-30 August 2010) includes Round-3 and the Health extensions from Phase-1. Round-3 is divided in group 1 (round 3a) of 11 contracts started on 1st January 2009 and group 2 (round 3b) of 5 contracts that started on the 1st of May, after CIDA funding became operational.

Management Agent intensified discussions with a number of NGOs, and where necessary has written letters of concern to relevant Supervisory Boards¹, on the progress and performance of NGOs and corresponding use of funds. This activity has resulted in:

- notable improvements in project management, progress and spending in 4 out of the 5 NGOs who had major problems in project management and implementation;
- better performance and progress in other partners;

¹ AMREF, SRC, Merlin,, IMC-UK, IRD

- an agreed reduction of budgets of GBP 703,900 or 3.3 % of which most (GBP 700,487) has meanwhile been reallocated to other partners or in signing a contract with a new partner (Compass). This reallocation follows the 2 agreed principles with Steering Committee: (i) reallocation within the sector, (ii) close collaboration and approval of relevant sector ministry and has been/is being formalised through contract amendments. In annex X an overview of the budget revisions.
- AMREF performance continues to disappoint even though the budget has been reduced from GBP 0.9 to 0.7 million; intensive discussions with MoH has not resulted in notable improvements.
- SRC continues to have major coordination difficulties with its implementing (Khartoum-based) SRCS partner, SRCS delays decisions and approvals for activities in the field.

2.5 Resources and Budget Used

2.5.1 Phase 2 - budgets

In phase-2, like phase-1, 42 % of the total is allocated to primary health but capacity building has increased from 7% in phase-1, to 22% (Figure 2-1).

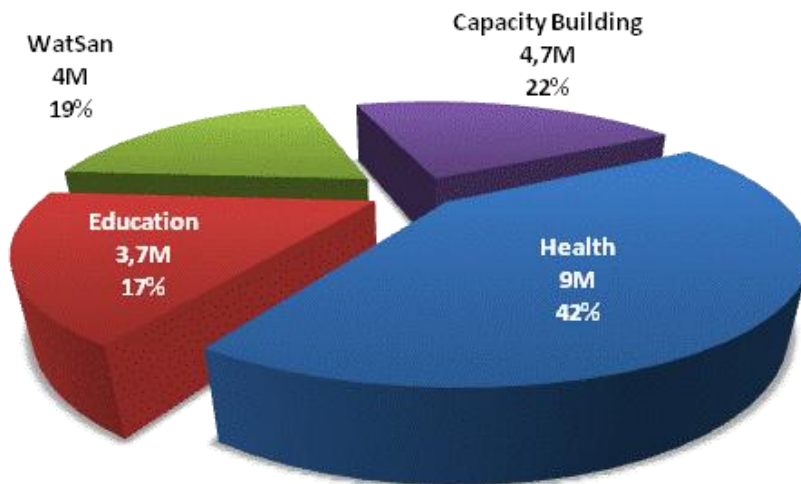


Figure 2-1 Phase-2 allocated budgets to the different sectors.

By the end of this quarter, when 83 percent of the grants period has elapsed, BSF-2's disbursement reached 68%. This is behind schedule but it is still possible in the remaining time to improve the disbursement rate now that most of the budget re-allocations are completed.

2.5.2 Phase 2-Disbursement health extensions

The Phase-2 Primary Health extension grants run for a period of 18 months, from 1 January 2009 to 30 June 2010, except for SC-US who opted for a six month extension only that ran from 1 January 2009 30 June 2010.

The elapsed time of the BSF Grant of the Primary Health extension is 83% (15 out of 18 months). CCM, GOAL, OVCI and COMPASS are on target with their expenditure (Figure 2-2); TEARFUND and MEDAIR are slightly behind; MERLIN is still behind, however catching up. Between August 2009 and March 2010 disbursements to AMREF stopped because it dedined to submit the requested individual Transaction list over Phase-1 and its external audit report raised questions which have not been cleared.

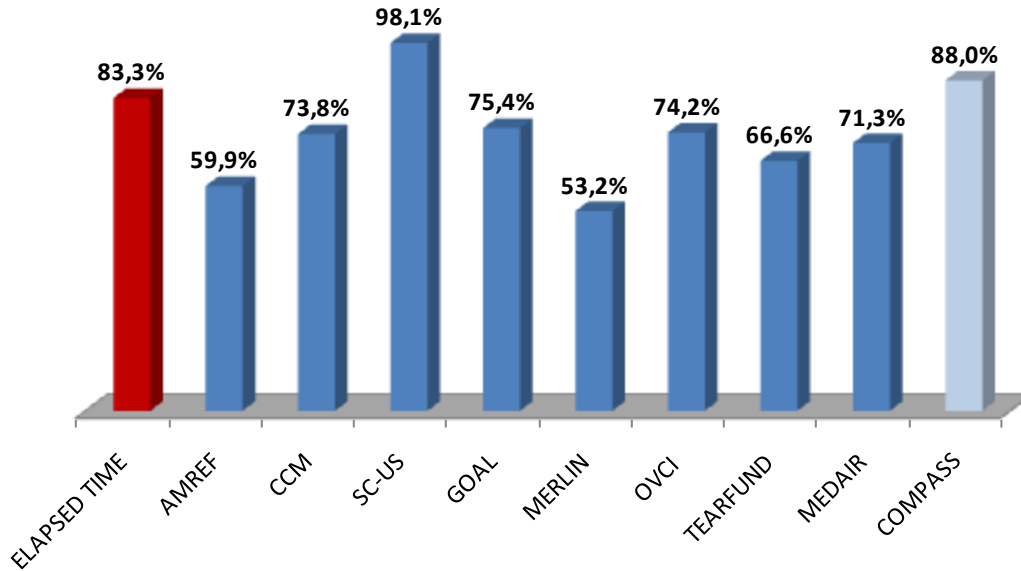


Figure 2-2 Disbursements health extensions as a percentage of the total budget of the grant recipient – 31 March 2010.

2.5.3 Phase 2 - Disbursement Round 3a

Round 3a received an 18 months contract from 1 January 2009 to 30 June 2010. They are now at 83% of the elapsed time. IRD, OXFAM NOVIB, CMS Ireland, INTERMON OXFAM and AMA are on target with their expenditure. In the budget re-allocation operation CMS Ireland received additional funding to construct more schools since it had used its original budget.

IRD was behind in investments, due to insecurity in the area and delay in construction and the secretariat was closely monitoring and requested for crisis management. IRD managed to improve and is now on target with the construction progress and therefore spending. WORLD RELIEF is slightly behind with teacher training, however more behind in disbursement because of financial management problems, the BSF secretariat requested for a budget revision. AVSI and Swiss Red Cross are behind schedule with their expenditure since both used other funding in the first quarters. AVSI now fully started to use the BSF grant and is expected to catch up, closely monitored by BSF secretariat. Swiss Red Cross will follow and confirmed that they are preparing invoices for drilling and construction expenses. The Diocese of Rumbek is behind, due to the supplementary school feeding that was budgeted far too high (Figure 2.4), which was corrected in a budget revision. Implementation and disbursement is still not up to speed and BSF secretariat is monitoring and requested for another budget revision.

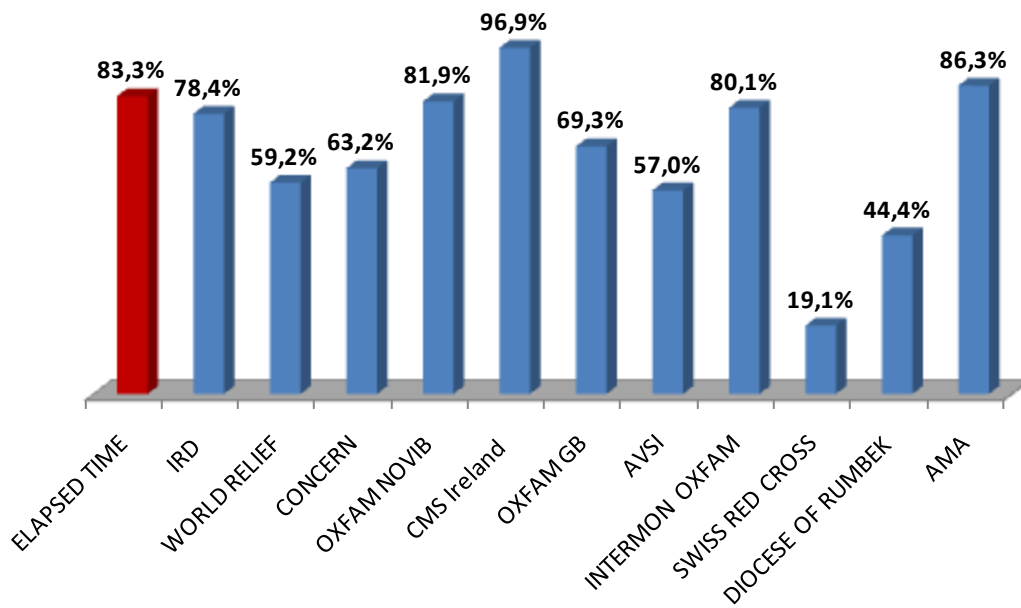


Figure 2-3 Disbursement Round 3a as a percentage of the total budget of the grant recipient (31 March, 2010).

2.5.4 Phase 2 – Disbursement Round 3b

Round 3b Grants received a 15 months contracts from 1 April-30,2009 to June 2010, but the actual implementation started May 15th, due to contractual delays, leaving an implementation period of only 13 ½ months. Therefore Round 3b is at 80% of the contract period (Figure 2-5). HARD’s three targeted schools completed and received additional funding. IMC and World Vision’s interventions were both affected by insecurity; World Vision counteracted this with a comprehensive contingency plan shifting activities to less-affected locations. At 28% of the contract-time, UMCOR and MEDAIR are slightly behind in their implementation schedule, however this is due to teething problems and it is envisaged that they will catch up.

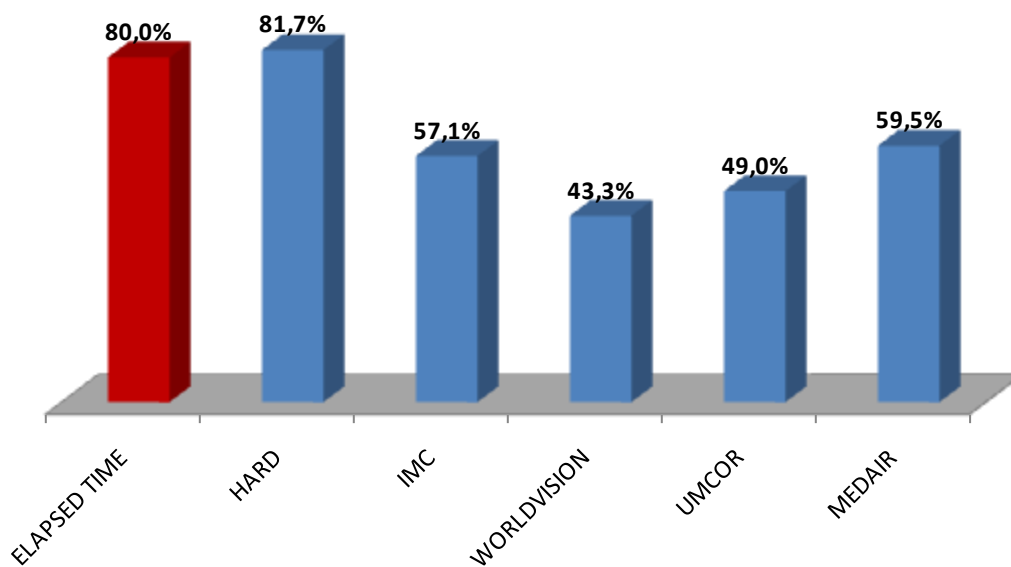
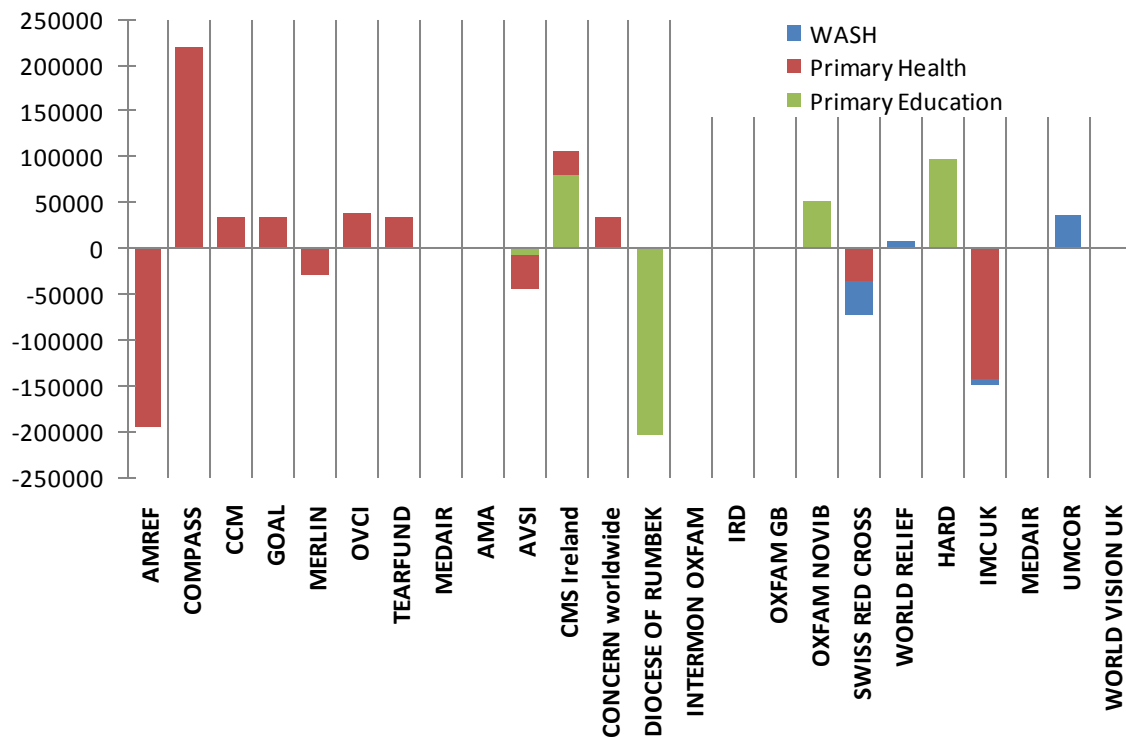


Figure 2-4 Disbursement Round 3b as a percentage of the total budget of the grant recipient (31 March 2010).

2.5.5 Budget Reallocations

The cut-off or NTE date (Not To Exceed) for BSF’s eligible expenses is 30 June 2010. Unused funds after that date will not be available anymore for BSF-2. To maximize the disbursement rate and in close cooperation with the line ministries concerned and NGO Grant recipients the Management Agent embarked on a budget reallocation operation. This entails in short the transfer of parts of the grant away from those who are behind schedule to those who can invest more before 30 June 2010 (Figure 2-5). These budget reallocations are subsequently recorded in a BSF budget amendment. The biggest increases are for CMS Ireland (GBP105,600) and COMPASS (GBP220,600). The biggest reduction were for AMREF (GBP195,900) and Diocese of Rumbek (GBP 205,000).

Figure 2-5 Budget reallocation



2.6 Assumptions and Risks

BSF operates within the overall context of Sudan’s Comprehensive Peace Agreement (CPA) and its 6 year Interim Period between 9 January 2005 and 8 July 2011, when a democratically elected government should be in place. National elections, the first since 24 years and a major milestone in the CPA’s implementation, took place in March 2010.

Thus the CPA is holding but the planned investments, particularly in Basic Services, through its main investment vehicles are delayed. The new COMPACT protocol needs to rectify this situation. The 5th Sudan population and household census took place between 22 April and 6 May 2008 and with a year’s delay the results are now available. But the census results do not have a broad formal acceptance, and its use in planning processes may be contentious. More specific assumptions need to be made for the GoSS policies and budgets for the Basic Services, in particular those for Primary Education and Primary Health.

Three main conditions on the way towards a successful exit strategy, in the case of Primary Health programmes, are:

- An operational County Health Department with adequate staff and own operational budget
- Staff salaries of core PHCC and PHCUs staff needs to be ensured.
- A regular drug supply needs to be guaranteed.

Even though the MoH has made much progress in establishing CHDs, the situation in most Counties is such that these conditions are not met, standing in the way of effective hand-overs. Hand over should be seen as a process, rather than a moment, with NGOs actively building the capacity of CHDs to be in a position to manage and maintain health services.

Security

As part of the CPA and for the first time in 24 years the Sudanese people could cast their vote in a national election. Polling took place from Sunday 11 till Thursday 15 April 2010. For a variety of reasons that were directly or indirectly related to these elections the BSF grant project incurred delays in the run-up and aftermath of these elections. GoSS issued a series a public holidays to allows staff to cast their vote. Some Lead agents evacuated their staff out of precaution because of realistic expectations of security disruptions (TEARFUND, MEDAIR and GOAL in Upper Nile).

2.7 Monitoring Review and Evaluation Arrangements

BSF itself has been evaluated a number of times since its start in 2006. Two external evaluations (commissioned by DFID and the Steering Committee) or annual review (in Jan. 2008 and August 2009) were specific for BSF. The respective reports are available on BSF's website (www.bsf-south-sudan.org). Two different studies include BSF in their "pooled-funding" analyses. The main concern of the reviews is the continuing "funding gap" in basic services, which is caused primarily by the planned investment through MDTF which is not forthcoming. This is attributed mainly to the long procedures in international tendering and "no –objections". BSF's second annual review is conducted in Southern Sudan from 16-28 August 2009.

2.7.1 Monitoring by TA

In the run up to the 2010 national elections, with polling from 11-15 March, and at the start of the dry season, the secretariat intensified the monitoring in the field as it was envisaged that during the election time field visits will not be practical. Quarter 1 of 2010 counts 19 trips in which 23 out of the 25 grant were visited (Table 5).

Table 5. Overview of field visits in quarter 1, 2010

Date	GRANT RECIPIENT; State
26 – 29 January 2010	AMREF and COMPASS, Central Equatoria
2-4 February 2010	MERLIN, Eastern Equatoria
4-9 February 2010	TEARFUND, MEDAIR & Malaria Consortium, Upper Nile
4 – 8 February 2010	IRD, Jonglei
8-10 February 2010	HARD, Western Bahr El-Ghazal
10-13 February 2010	WORLD VISION, Western Equatoria
11-12 February 2010	OXFAM NOVIB, Western Equatoria
15-17 February 2010	SC-UK, Jonglei

16-17 February 2010	UMCOR, Northern Bahr El Ghazal
17-20 February 2010	CONCERN, Northern Bahr El Ghazal
17 – 24 February 2010	IMC. Jonglei
18 – 21 February 2010	WORLD RELIEF and DIOCESE OF RUMBEK, Lakes
18 – 20 February 2010	SWISS RED CROSS, Unity
23 – 27 February 2010	OXFAM GB, Upper Nile
25 -27 February 2010	OVCI. Central Equatoria
1-3 March 2010	CMS Ireland, Central Equatoria
15-17 March 2010	HARD, Western Bahr El-Ghazal, and AMA, Warrap
18 – 19 March 2010	AVSI, Western Equatoria
22 – 26 March 2010	INTERMON OXFAM, Western Bahr el Ghazal

The management consultant does both financial and physical monitoring; the most important tools in the monitoring process are:

- financial invoices (most are monthly, budget revisions and contract extensions);
- field visits to site of construction, training, offices including those of county health and education departments
- frequent interaction by email and meetings at the secretariat in Juba,
- coordination forums

AMREF updated text The monitoring of AMREF continues to take a disproportionate amount of time and effort not only of MC but also of MOH. Over 2009 a total of 5 of the total 40 field trips was to AMREF, not including 3 visits to AMREF's Nairobi office and numerous to their Juba office. With the benefit of hind sight the Management Consult concludes that AMREF should not have been selected into Round 1 because it had no presence on the ground in Tali (other qualified NGOs did) and because of its difficult management record that was well establish back in 2005 when pre-selection started.

3 Work plan Quarter 2- of 2010 (1 April-30 June, 2010)

The work plan for this period will be dominated by the closing down of BSF-2 and the preparation for BSF-IA. This work plan does not include details on BSF Interim Arrangement, BSF-IA (1 January 2010-29 February 2011) and its 4th call for proposals (1 June 2010-31 December 2011). The Work plan for BSF-IA will first be introduced in its Inception Report. BSF-IA's call for proposal (BSF's 4th call) will take place this second quarter as the target is for the new grants to be contracted out and operational by 1 July. Both the BSF-IA's new Inception team and the BSF-2 team will be occupied with this 4th call which will take place in Juba in close cooperation with the line ministries (Steering Committees sub committees).

Closing down of Round-1 and Round-2 (Phase-1) is complete now that AMREF has submitted an Individual Transaction list and its external audit has been cleared by the BMB MM. To avoid similar delays as in Phase-1, BMB MM started early in 2010 with the Closing down procedure for Phase-2 and continues to keep that as a priority in the second quarter.

As part of the BSF-2 closing down an accelerated field inspections schedule will continue, and its follow-up debriefings will concentrate on the closing down requirements particularly for the asset management , the Completion Report and the financial reports.

Due to illness of the consultant the 2009 Peer Review in Primary Health report got delayed and is now expected by the end of May 2010. The budget reallocation will be completed in Q2.

The corrective measures with AMREF continue to take up a disproportional amount of time from the MA, mainly due to an uncooperative stance by AMREF's senior management. A repeated request from the MA to appoint a crisis manager has so far gone unheeded. AMREF's board has now ordered an internal review that needs to be completed before the end of May 2010. MA will report on this in QPR 2 of 2010 (1 April-30 June) that will be part of BSF-2's Completion Report.

Annex 1 Logical Framework

Project Name Basic Services Fund Southern Sudan – Phase 2, 1 January 2009 – 31 August 2010						
GOAL	Indicator	Baseline	Milestone 1	Milestone 2	Target (Aug. 2010)	Assumptions
Poverty in Southern Sudan reduced	People living on less than a dollar a day	More than 90% of people in Southern Sudan live on less than a dollar a day (2000) Source GOSS statistics and PRSP updates			PRSP target ???	CPA holds and security levels are acceptable to implement projects

List of Acronyms:

BSF	Basic Services Fund
BPHS	Basic Package of Health Services
CPA	Comprehensive Peace Agreement
DFID	Department for International Development
EMIS	Education Management Information System
GOSS	Government of South Sudan
HMIS	Health Management Information System
MDG	Millennium Development Goals
MDTF	Multi Donor Trust Fund
MoEST	Ministry of Education, Science and Technology
MoH	Ministry of Health
MWRI	Ministry of Water Resources and Irrigation
NGO	Non Governmental Organisation
PHCC	Primary Health Care Centres
PHCU	Primary Health Care Units
PTA	Parent Teacher Associations
SC	Steering Committee
UNDP	United Nations Development Programme
WB	World Bank

PURPOSE	Indicator	Baseline	Milestone 1	Milestone 2	Targets (Aug. 2010)	Assumptions
Communities in project areas have sustained access to primary education, primary health care and water and sanitation	Sustainable access to primary education	Gross primary enrolment rate : 23% (2003) Number of primary school structures: 1,600 (2003) Ratio of girls to boys in primary education: 36% (2000)			Increase the gross primary enrolment rate to 52% (1.762 m children) Increase primary school structures to at least 3,646 Increase girls enrolment to 40%	Government policies of basic services delivery budgeted and implemented as per target MDTF basic services projects are implemented according to target
	Source					
	UNDP Sudan Millennium Development Goals – Interim Unified Report, Dec. 2004 GOSS Budget Sector Working Group – Education 2008 EMIS (Education Monitoring Information System), MoEST					
	Indicator	Baseline	Milestone 1	Milestone 2	Targets (Aug. 2010)	
	Sustainable access to primary health	Population with access to primary health services: 25% (2000) Under-five mortality rate (per 1,000 live births): 250 (2001) Maternal mortality rate (per 100,000 live births): 1,700 (2000)			Provide 50% of the population with primary health services Reduce child and maternal mortality rates by 25%	
	Source					
	UNDP Sudan Millennium Development Goals – Interim Unified Report, Dec. 2004 GOSS Budget Sector Working Group – Health 2008 HMIS (Health Management Information System), MoH					
	Indicator	Baseline	Milestone 1	Milestone 2	Targets (Aug. 2010)	
	Sustainable access to safe drinking water and improved sanitation	Use of safe water source: 20% (2000) Access to improved sanitation: 15% (2000)			Increase proportion of rural population with access to safe water to over 40%; Provide primary schools and health facilities with access to safe water and sanitation	
	Source					
	UNDP Sudan Millennium Development Goals – Interim Unified Report, Dec. 2004 GOSS Budget Sector Working Group – Water and Sanitation 2008 WES (Water, Environment and Sanitation) database, MWRI					
INPUTS (£)	DFID in BSF (£)	GOSS/MDTF (\$m)	Others in BSF (£)	Total BSF (£)	DFID share in BSF (%)	
	9,000,000	education: 27.9 health: 58.7 water/sanitation: 24.9 total basic services: 111.5	14,321,450	23,321,450	38.59%	

OUTPUT 1	Indicator	Baseline	Milestone 1	Milestone 2	Targets (Aug. 2010)	Assumptions
Primary education facilities built and services maintained and operational in a sustainable way	Schools and classrooms constructed and/or rehabilitated	RALS (Rapid Assessment of Learning Spaces)			22 schools and 172 classrooms constructed	GOSS policies for free primary education budgeted and implemented as per targets
	Trained teachers				2,019 teachers trained	
	Trained PTA members				3,112 PTA members trained	
	MoU between NGOs and State/Country MoEST on handover of facilities				22 MoUs signed; 396 Payam and county education officers trained	
	Key GOSS decision makers aware of lessons learned from BSF education work				Quarterly SC meetings; Joint field inspections with State MoEST; Minimum of 1 lessons learned workshop	
Impact weighting 40%		Source				Risk Rating High
		NGO Quarterly progress reports; BSF Management information system Peer reviews with State MoEST officials				
INPUTS (£)	DFID (£)	Government	Others (£)	Total (£)	DFID Share (%)	
		GOSS budget for primary education		5,828,947		

OUTPUT 2	Indicator	Baseline	Milestone 1	Milestone 2	Targets (Aug. 2010)	Assumptions
Primary health facilities built and services maintained and operational in a sustainable way	Health facilities constructed and/or rehabilitated	MoH BPHS (Basic Package of Health Services) State Baseline			18 PHCCs constructed and/or rehabilitated; 52 PHCUs constructed and/or rehabilitated	GOSS policies for free primary health budgeted and implemented as per targets
	Health facilities provided with services (staff, drugs)				32 PHCCs provided with services (18 + 14 with services only); 94 PHCUs provided with services (52 + 42 with services only)	
	Trained health personnel and community health volunteers				417 health personnel trained; 783 community health volunteers trained	
	Trained village health committee members				345 village health committee members trained	
	MoU between NGOs and State/Country MoH on handover of facilities				70 MoUs signed (18 + 52)	
	Key GOSS decision makers aware of lessons learned from BSF health work				Quarterly SC meetings; Joint field inspections with State MoH; Minimum of 1 lessons learned workshop	
Impact weighting 40%		Source NGO Quarterly progress reports; BSF Management information system Peer reviews with State MoH officials				Risk Rating High
INPUTS (£)	DFID (£)	Government	Others (£)	Total (£)	DFID Share (%)	
		GOSS budget for primary health		11,371,384		

OUTPUT 3	Indicator	Baseline	Milestone 1	Milestone 2	Target (Aug. 2010)	Assumptions
Drinking water and sanitation facilities, constructed, maintained and operational in a sustainable way	Boreholes with hand pumps constructed and/or rehabilitated	WES (Water, Environment and Sanitation) database			139 boreholes with hand pumps constructed; 127 boreholes with hand pumps rehabilitated	Spare parts and tools for hand pumps are available locally across Southern Sudan
	Alternative water sources constructed				15 alternative water sources constructed	
	Pit latrines constructed				1,245 pit latrines constructed	
	Trained village water committee members				1,263 village health committee members trained; 151 pump mechanics trained	
	Key GOSS decision makers aware of lessons learned from BSF water and sanitation work				Quarterly SC meetings; Joint field inspections with State MWRI; Minimum of 1 lessons learned workshop	
		Source				RISK RATING
		NGO Quarterly progress reports; BSF Management information system Peer reviews with State MWRI officials				High
Impact weighting 20%						
INPUTS (£)	DFID (£)	Government	Others (£)	Total (£)	DFID Share (%)	
		GOSS budget for rural water supply		4,355,255		

Annex 2 TA days planned and actual (31 March 2010)

Position	Name	Total allocation	Q-1 2010	Spent Cumulative 31 March 2010	Balance
Long term					
Team Leader	Klaziena LOUWES	455.0	65.0	346.0	109.0
M&E/MIS Officer	Geerte v/d MEIJDEN	455.0	64.0	331.7	123.3
Finance Manager	Serena BOSSI	201.0		199.5	1.5
Finance Manager	Gerard FISCHER	243.0	52.8	123.4	119.6
Office Manager	Sarah Baba LASUBA	455.0	60.0	338.0	117.0
Policy Dev. /M&E Officer	Wim GROENENDIJK	410.0	69.5	310.5	99.5
M&E Assistant	Nicholas RAMSDEN	340.0	65.0	80.0	260.0
Short term					
Commercial Manager	Dirk DOORN	20.0	1.0	13.0	7.0
Project Director	Ivo GIJSBERTS	100.0	25.0	87.0	13.0
Contract Director	Piet de WILDT	20.0		5.0	15.0
Health Specialist	Paolo OPERTI/ Una MACASKILL	50.0	41.5	76.0	-26.0
Health Specialist	Anna VASSALL	10.0		0.3	9.7
Education Specialist	Charles GOLDSMITH	50.0		25.5	24.5
Cap. Building Specialist	Rob DENNY	50.0		30.0	20.0
Education Specialist	John SHOTTON	10.0			10.0
Project Controller	Erik HOLTUS	80.0	13.7	78.9	1.0
Drinking Water Specialist	Clarissa MULDER	18.0	7.0	14.9	3.1
Webmaster	Reinier BATTENBERG	30.0	3.0	16.0	14.0
Data Base Specialist	Wim ROMP	25.0	9.5	20.7	4.3
GIS specialist	Florent LASRY	25.0		25.0	0.0
TOTAL		3,047.0	476.9	2,121.4	925.5

Annex 3 Overview Steering Committee meetings

No.	Date	Place	Agenda	Participants
1	28 October 2005	Rumbek	BSF and TOR SC	n.a.
2	10, 11 January 2006	Juba	capacity building of SC and selection proposals	20
3	6, 7 April 2006	Juba	Update on progress and 2nd call for proposals	20
4	6, 7 September 2006	Juba	Evaluation of BSF NGOs, procedure for 2 nd call	18
5	17 October 2006	Juba	Pre-selection 2nd call	9
6	13 December 2006	Juba	Selection of short listed proposals	
7	7 May 2007	Juba	Progress on implementation	15
8	22 August 2007	Juba	Progress on implementation	14
9	6 December 2007	Juba	Progress on implementation	14
10	10 January 2008	Juba	Briefing MTR	15
11	19 January 2008	Juba	De-briefing MTR	20
12	14 May 2008	Juba	Progress on implementation and future of BSF	
13	27 May 2008	Juba	BSF and TOR SC	15
14	15 July 2008	Juba	BSF extension	12
15	19 August 2008	Juba	Planned	
16	15 September 2008	Juba	3rd round priorities (special session on planning)	12
17	4 November 2008	Juba	3rd round concept papers pre-evaluation	14
18	10 December 2008	Juba	3rd round proposal ranking	11
19	10 March 2009	Juba	Update on closing down Phase-1, starting up Phase-2	16
20	13 July 2009	Juba	Update on implementation and exit strategies	20
21	26 August 2009	Juba	Annual review debriefing	
22	20 October 2009	Juba	Progress on implementation and future of BSF	25
23	27 January 2010	Juba	Implementation update	25
24	24 March 2010	Juba	Disbursement update, revised SC ToR, application procedures new round of proposals	18
25	14 May 2010	Juba	BSF-2 & BSF-IA	17
26	1 June 2010 15:00PM	Juba	BSF-2 & BSF-IA	planned
27	1 September 2010	Juba	BSF-IA	planned
28	1 December 2010	Juba	BSF-IA	planned

Annex 4 Overview budget re-allocations

ID	Name	Primary Education		Primary Health		WASH		TOTAL
		Proposed by NGO [GBP]	Proposed by BSF [GBP]	Proposed by NGO [GBP]	Proposed by BSF [GBP]	Proposed by NGO [GBP]	Proposed by BSF [GBP]	Proposed by BSF [GBP]
1.1a	AMREF			0	-195,900			-195,900
1.1b	COMPASS			220,600	220,600			220,600
1.3	CCM			30,000	34,000			34,000
2.1	GOAL			91,000	34,000			34,000
2.4	MERLIN			-30,000	-30,000			-30,000
2.5	OVCII			10,000	38,000			38,000
2.7a	TEARFUND			125,000	34,000			34,000
2.7b	MEDAIR			0	0			0
3a.01	AMA	33,000	0					0
3a.02	AVSI	-15,000	-7,000	-35,000	-37,073	0		-44,073
3a.03	CMS Ireland	80,600	80,600	25,000	25,000			105,600
3a.04	CONCERN worldwide			50,000	34,000			34,000
3a.05	DIOCESE OF RUMBEK	-205,000	-205,000					-205,000
3a.06	INTERMON OXFAM					0		0
3a.07	IRD	0	0	0	0	0		0
3a.08	OXFAM GB							0
3a.09	OXFAM NOVIB	144,000	51,360					51,360
3a.10	SWISS RED CROSS			-36000	-36000	-37000	-37000	-73,000
3a.11	WORLD RELIEF					8,000	8,000	8,000
3b.01	HARD	85000	98,000					98,000
3b.02	IMC UK			-142,000	-142,000	-8,000	-8,000	-150,000
3b.03	MEDAIR					0		0
3b.04	UMCOR						37,000	37,000
3b.05	WORLD VISION UK			-				0
	TOTAL	122,600	17,960	308,600	-21,373	-37,000	-	-3,413

Annex 5 Disbursement Overview Phase 2

Grant No.	NGO	Contract amount (GBP)	Contract period		Actual expenditure					Budget remaining (GBP)
			Period	No. Months	Amount (GBP)	%	up until			
							Month	No. of months	(%)	
BSF II - 01	African Medical & Research Foundation (AMREF)	658,617	01.01.09 - 30.06.10	18	394,823	60%	Feb-10	14	78%	263,794
BSF II - 02	Comitato Collaborazione Medica	965,018	01.01.09 - 30.06.10	18	711,933	74%	Mar-10	15	83%	253,085
BSF II - 03	Save the Children Federation, Inc -USA	162,154	01.01.09 - 30.06.09	6	159,018	98%	Jun-09	6	100%	3,136
BSF II - 04	GOAL	1,021,885	01.01.09 - 30.06.10	18	770,260	75%	Feb-10	14	78%	251,625
BSF II - 05	MERLIN	836,364	01.01.09 - 30.06.10	18	445,308	53%	Feb-10	14	78%	391,056
BSF II - 06	OVCI la Nostra Famiglia	236,210	01.01.09 - 30.06.10	18	175,233	74%	Mar-10	15	83%	60,977
BSF II - 07	TEARFUND	938,427	01.01.09 - 30.06.10	18	625,034	67%	Mar-10	15	83%	313,393
BSF II - 08	MEDAIR	988,406	01.01.09 - 30.06.10	18	704,980	71%	Feb-10	14	78%	283,426
BSF II - 09	International Relief Development	1,498,868	01.01.09 - 30.06.10	18	1,175,378	78%	Mar-10	15	83%	323,490
BSF II - 10	World Relief	1,500,808	01.01.09 - 30.06.10	18	887,902	59%	Feb-10	14	78%	612,906
BSF II - 11	Concern Worldwide	862,834	01.01.09 - 30.06.10	18	545,073	63%	Feb-10	14	78%	317,761
BSF II - 12	Oxfam Novib	1,070,252	01.01.09 - 30.06.10	18	876,171	82%	Mar-10	15	83%	194,081
BSF II - 13	CMS Ireland	891,045	01.01.09 - 30.06.10	18	863,120	97%	Mar-10	15	83%	27,925
BSF II - 14	Oxfam GB South Sudan	1,454,853	01.01.09 - 30.06.10	18	1,008,451	69%	Mar-10	15	83%	446,402
BSF II - 15	AVSI	928,998	01.01.09 - 30.06.10	18	529,378	57%	Mar-10	15	83%	399,620
BSF II - 16	Intermon Oxfam	1,273,349	01.01.09 - 30.06.10	18	1,019,879	80%	Mar-10	15	83%	253,470
BSF II - 17	Swiss Red Cross (SCR)	466,441	01.01.09 - 30.06.10	18	89,250	19%	Feb-10	14	78%	377,191
BSF II - 18	Diocese of Rumbek	369,699	01.01.09 - 30.06.10	18	163,989	44%	Mar-10	15	83%	205,710
BSF II - 19	Assistance Mission for Africa (AMA)	1,237,525	01.01.09 - 30.06.10	18	1,067,822	86%	Mar-10	15	83%	169,703
BSF II - 20	Hope Agency for Relief and Development (HARD)	645,503	01.04.09 - 30.06.10	15	527,468	82%	Feb-10	11	73%	118,035
BSF II - 21	International Medical Corps UK (IMC)	1,005,000	01.04.09 - 30.06.10	15	574,081	57%	Feb-10	11	73%	430,919
BSF II - 22	World Vision - UK	825,174	01.04.09 - 30.06.10	15	357,040	43%	Feb-10	11	73%	468,134
BSF II - 23	United Methodist Committee on Relief (UMCOR)	352,719	01.05.09 - 30.06.10	14	172,736	49%	Feb-10	10	71%	179,983
BSF II - 24	MEDAIR	1,059,174	01.06.09 - 30.06.10	13	630,425	60%	Feb-10	9	69%	428,749
BSF II - 25	COMPASS	205,900	01.12.09 - 30.06.10	7	181,260	88%	Mar-10	4	57%	24,640
Total allocated BSF Phase II		21,455,223			14,656,012	68%				6,799,211
Budget BSF Phase II		21,554,792								
Unallocated Phase II		99,569								

Invoicing / Payments information

Grant no.	NGO	Invoice				Payment			Outstanding balance (GBP)
		No.	Date	Amount (GBP)	Sub-totals	Date	Amount (GBP)	Sub-totals	
BSF II - 01	AMREF	5/82090074	12-06-09	25,414		25/05/09	25,414		
		7/82090087	16-07-09	33,686		28/07/09	33,686		
		8/82090094	17-08-09	58,335		28/08/09	58,335		
		9/82090103	18-09-09	19,811		21/10/09	19,811		
		15/82100032	15/03/10	257,577		30/03/10	257,577		
		Sub-total AMREF			394,823			394,823	0
BSF II - 02	Comitato Collaborazione Medica (CCM)	1/82090035	09-03-09	26,966		27/04/09	26,966		
		2/82090043	16-03-09	16,066		25/09/09	16,066		
		4/82090067	19-05-09	45,499		23/06/09	45,499		
		5/82090074	12-06-09	159,844		25/05/09	159,844		
		6/82090079	29-06-09	52,100		09/07/09	52,100		
		7/82090087	16-07-09	33,229		28/07/09	33,229		
		8/82090094	17-08-09	38,445		28/08/09	38,445		
		9/82090103	18-09-09	32,700		21/10/09	32,700		
		10/82090113	19-10-09	58,343		28/10/09	58,343		
		11/82090130	17-11-09	30,518		26/11/09	30,518		
		12/82090154	17-12-09	22,113		06/01/10	22,113		
		13/82100010	21/01/10	53,634		05/03/10	53,634		
		14/82100019	16/02/10	60,953		11/03/10	60,953		
		15/82100032	15/03/10	18,690		30/03/10	18,690		
		16/82100047	16/04/10	62,833					
		Sub-total CCM			711,933			649,100	62,833
BSF II - 03	Save the Children Federation, Inc -USA	4/82090067	19-05-09	34,123		23/06/09	34,123		
		8/82090094	17-08-09	124,895		28/08/09	124,895		
		Sub-total SCF-USA			159,018			159,018	0
BSF II - 04	GOAL	5/82090074	12-06-09	194,878		25/05/09	194,878		
		7/82090087	16-07-09	59,763		28/07/09	59,763		
		8/82090094	17-08-09	48,175		28/08/09	48,175		
		9/82090103	18-09-09	91,352		21/10/09	91,352		
		10/82090113	19-10-09	40,953		28/10/09	40,953		
		11/82090130	17-11-09	34,590		26/11/09	34,590		
		12/82090154	17-12-09	43,614		06/01/10	43,614		
		13/82100010	21/01/10	53,805		05/03/10	53,805		
		14/82100019	16/02/10	82,647		11/03/10	82,647		
		16/82100047	16/04/10	120,483					
		Sub-total GOAL			770,260			649,777	120,483

Grant no.	NGO	Invoice			Payment			Outstanding balance (GBP)	
		No.	Date	Amount (GBP)	Sub-totals	Date	Amount (GBP)		Sub-totals
BSF II - 05	MERLIN	7/82090087	16-07-09	76,749		28/07/09	76,749		
		9/82090103	18-09-09	196,346		21/10/09	196,346		
		16/82100047	16/04/10	172,213					
		Sub-total MERLIN			445,308			273,095	172,213
BSF II - 06	OVCI la Nostra Famiglia	4/82090067	19-05-09	31,894		23/06/09	31,894		
		6/82090079	29-06-09	16,563		09/07/09	16,563		
		7/82090087	16-07-09	6,404		28/07/09	6,404		
		8/82090094	17-08-09	5,411		28/08/09	5,411		
		9/82090103	18-09-09	10,884		21/10/09	10,884		
		10/82090113	19-10-09	24,778		28/10/09	24,778		
		11/82090130	17-11-09	22,019		26/11/09	22,019		
		12/82090154	17-12-09	11,907		06/01/10	11,907		
		13/82100010	21/01/10	3,876		05/03/10	3,876		
		14/82100019	16/02/10	6,344		11/03/10	6,344		
		16/82100047	16/04/10	35,153					
		Sub-total OVCI			175,233			140,080	35,153
		BSF II - 07	TEARFUND	8/82090094	17-08-09	189,160		28/08/09	189,160
9/82090103	18-09-09			90,799		21/10/09	90,799		
10/82090113	19-10-09			45,100		28/10/09	45,100		
11/82090130	17-11-09			51,938		26/11/09	51,938		
12/82090154	17-12-09			42,943		06/01/10	42,943		
13/82100010	21/01/10			44,899		05/03/10	44,899		
14/82100019	16/02/10			59,702		11/03/10	59,702		
15/82100032	15/03/10			48,164		30/03/10	48,164		
16/82100047	16/04/10			52,329					
Sub-total TEARFUND				625,034			572,705	52,329	
BSF II - 08	MEDAIR	6/82090079	29-06-09	144,995		09/07/09	144,995		
		7/82090087	16-07-09	1,740		28/07/09	1,740		
		8/82090094	17-08-09	145,831		28/08/09	145,831		
		9/82090103	18-09-09	63,113		21/10/09	63,113		
		12/82090154	17-12-09	97,843		06/01/10	97,843		
		13/82100010	21/01/10	138,286		05/03/10	138,286		
		16/82100047	16/04/10	113,172					
Sub-total MEDAIR			704,980			591,808	113,172		
BSF II - 09	International Relief Development	4/82090067	19-05-09	97,116		23/06/09	97,116		
		7/82090087	16-07-09	156,630		28/07/09	156,630		
		8/82090094	17-08-09	30,255		28/08/09	30,255		
		9/82090103	18-09-09	158,211		21/10/09	158,211		
		12/82090154	17-12-09	231,152		06/01/10	231,152		
		14/82100019	16/02/10	136,532		11/03/10	136,532		
		16/82100047	16/04/10	365,482					
Sub-total IRD			1,175,378			809,896	365,482		
BSF II - 10	World Relief	3/82090057	22-04-09	24,046		23/06/09	24,046		
		4/82090067	19-05-09	72,863		23/06/09	72,863		
		5/82090074	12-06-09	96,549		25/05/09	96,549		
		7/82090087	16-07-09	43,524		28/07/09	43,524		
		8/82090094	17-08-09	92,541		28/08/09	92,541		
		9/82090103	18-09-09	96,965		21/10/09	96,965		
		10/82090113	19-10-09	53,218		28/10/09	53,218		
		12/82090154	17-12-09	141,667		06/01/10	141,667		
		14/82100019	16/02/10	209,623		11/03/10	209,623		
		15/82100032	15/03/10	56,906		30/03/10	56,906		
Sub-total WR			887,902			887,902	0		
BSF II - 11	Concern Worldwide	2/82090043	16-03-09	19,236		25/09/09	19,236		
		3/82090057	22-04-09	36,093		23/06/09	36,093		
		4/82090067	19-05-09	68,263		23/06/09	68,263		
		7/82090087	16-07-09	106,585		28/07/09	106,585		
		8/82090094	17-08-09	40,673		28/08/09	40,673		
		9/82090103	18-09-09	39,580		21/10/09	39,580		
		10/82090113	19-10-09	45,496		28/10/09	45,496		
		11/82090130	17-11-09	44,269		26/11/09	44,269		
		12/82090154	17-12-09	55,953		06/01/10	55,953		
		13/82100010	21/01/10	34,319		05/03/10	34,319		
		15/82100032	15/03/10	23,059		30/03/10	23,059		
		16/82100047	16/04/10	31,547					
		Sub-total CONCERN WW			545,073			513,526	31,547
BSF II - 12	Oxfam Novib	2/82090043	16-03-09	5,704		25/09/09	5,704		
		5/82090074	12-06-09	154,144		25/05/09	154,144		
		6/82090079	29-06-09	136,075		09/07/09	136,075		
		7/82090087	16-07-09	115,957		28/07/09	115,957		
		8/82090094	17-08-09	38,423		28/08/09	38,423		
		9/82090103	18-09-09	100,046		21/10/09	100,046		
		11/82090130	17-11-09	98,007		26/11/09	98,007		
		12/82090154	17-12-09	42,692		06/01/10	42,692		
		13/82100010	21/01/10	40,967		05/03/10	40,967		
		14/82100019	16/02/10	27,161		11/03/10	27,161		
		15/82100032	15/03/10	34,017		30/03/10	34,017		
16/82100047	16/04/10	82,978							
Sub-total OXFAM NOVIB			876,171			793,193	82,978		

Grant no.	NGO	Invoice				Payment			Outstanding balance (GBP)		
		No.	Date	Amount (GBP)	Sub-totals	Date	Amount (GBP)	Sub-totals			
BSF II - 13	CMS Ireland	2/82090043	16-03-09	38,059		25/09/09	38,059				
		3/82090057	22-04-09	45,579		23/06/09	45,579				
		4/82090067	19-05-09	22,947		23/06/09	22,947				
		5/82090074	12-06-09	27,867		25/05/09	27,867				
		7/82090087	16-07-09	54,579		28/07/09	54,579				
		8/82090094	17-08-09	43,174		28/08/09	43,174				
		9/82090103	18-09-09	55,155		21/10/09	55,155				
		10/82090113	19-10-09	60,945		28/10/09	60,945				
		11/82090130	17-11-09	50,640		26/11/09	50,640				
		12/82090154	17-12-09	92,479		06/01/10	92,479				
		13/82100010	21/01/10	67,253		05/03/10	67,253				
		14/82100019	16/02/10	95,381		11/03/10	95,381				
		15/82100032	15/03/10	108,377		30/03/10	108,377				
		16/82100047	16/04/10	100,685							
		Sub-total CMS					863,120			762,435	100,685
		BSF II - 14	Oxfam GB South Sudan	5/82090074	12-06-09	123,526		25/05/09		123,526	
8/82090094	17-08-09			151,136		28/08/09	151,136				
9/82090103	18-09-09			92,434		21/10/09	92,434				
12/82090154	17-12-09			250,163		06/01/10	250,163				
13/82100010	21/01/10			77,512		05/03/10	77,512				
15/82100032	15/03/10			176,869		30/03/10	176,869				
16/82100047	16/04/10			136,811							
Sub-total OXFAM GB					1,008,451		871,640	136,811			
BSF II - 15	AVSI	4/82090067	19-05-09	15,247		23/06/09	15,247				
		6/82090079	29-06-09	29,484		09/07/09	29,484				
		8/82090094	17-08-09	24,706		28/08/09	24,706				
		9/82090103	18-09-09	46,676		21/10/09	46,676				
		10/82090113	19-10-09	83,349		28/10/09	83,349				
		11/82090130	17-11-09	34,432		26/11/09	34,432				
		12/82090154	17-12-09	59,801		06/01/10	59,801				
		13/82100010	21/01/10	64,020		05/03/10	64,020				
		14/82100019	16/02/10	15,896		11/03/10	15,896				
		16/82100047	16/04/10	155,767							
		Sub-total AVSI					529,378			373,611	155,767
BSF II - 16	Intermon Oxfam	4/82090067	19-05-09	100,663		23/06/09	100,663				
		6/82090079	29-06-09	68,595		09/07/09	68,595				
		7/82090087	16-07-09	147,487		28/07/09	147,487				
		8/82090094	17-08-09	246,302		28/08/09	246,302				
		12/82090154	17-12-09	148,297		06/01/10	148,297				
		13/82100010	21/01/10	42,171		05/03/10	42,171				
		14/82100019	16/02/10	81,873		11/03/10	81,873				
		15/82100032	15/03/10	33,602		30/03/10	33,602				
		16/82100047	16/04/10	150,889							
		Sub-total Intermon Oxfam					1,019,879			868,990	150,889
BSF II - 17	Swiss Red Cross (SCR)	6/82090079	29-06-09	2,157		09/07/09	2,157				
		9/82090103	18-09-09	11,618		21/10/09	11,618				
		11/82090130	17-11-09	3,281		26/11/09	3,281				
		12/82090154	17-12-09	41,751		06/01/10	41,751				
		14/82100019	16/02/10	18,267		11/03/10	18,267				
		15/82100032	15/03/10	7,960		30/03/10	7,960				
		16/82100047	16/04/10	4,216							
		Sub-total SCR					89,250			85,034	4,216
BSF II - 18	Diocese of Rumbek	2/82090043	16-03-09	1,152		25/09/09	1,152				
		3/82090057	22-04-09	4,535		23/06/09	4,535				
		4/82090067	19-05-09	34,543		23/06/09	34,543				
		6/82090079	29-06-09	3,171		09/07/09	3,171				
		8/82090094	17-08-09	19,082		28/08/09	19,082				
		9/82090103	18-09-09	14,029		21/10/09	14,029				
		10/82090113	19-10-09	461		28/10/09	461				
		12/82090154	17-12-09	1,931		06/01/10	1,931				
		13/82100010	21/01/10	4,546		05/03/10	4,546				
		15/82100032	15/03/10	12,573		30/03/10	12,573				
		16/82100047	16/04/10	67,966							
Sub-total DoR					163,989		96,023	67,966			
BSF II - 19	Assistance Mission for Africa (AMA)	1/82090035	09-03-09	192,981		27/04/09	192,981				
		4/82090067	19-05-09	142,387		23/06/09	142,387				
		7/82090087	16-07-09	180,287		28/07/09	180,287				
		8/82090094	17-08-09	35,941		28/08/09	35,941				
		9/82090103	18-09-09	65,681		21/10/09	65,681				
		10/82090113	19-10-09	54,898		28/10/09	54,898				
		11/82090130	17-11-09	77,232		26/11/09	77,232				
		12/82090154	17-12-09	123,717		06/01/10	123,717				
		13/82100010	21/01/10	56,600		05/03/10	56,600				
		14/82100019	16/02/10	43,857		11/03/10	43,857				
		15/82100032	15/03/10	48,449		30/03/10	48,449				
16/82100047	16/04/10	45,792									
Sub-total AMA					1,067,822		1,022,030	45,792			

Grant no.	NGO	Invoice				Payment			Outstanding balance (GBP)			
		No.	Date	Amount (GBP)	Sub-totals	Date	Amount (GBP)	Sub-totals				
BSF II - 20	HARD	5/82090074	12-06-09	91,103		25/05/09	91,103					
		6/82090079	29-06-09	31,038		09/07/09	31,038					
		7/82090087	16-07-09	150,789		28/07/09	150,789					
		8/82090094	17-08-09	15,879		28/08/09	15,879					
		9/82090103	18-09-09	13,969		21/10/09	13,969					
		10/82090113	19-10-09	103,339		28/10/09	103,339					
		11/82090130	17-11-09	46,131		26/11/09	46,131					
		12/82090154	17-12-09	3,082		06/01/10	3,082					
		14/82100019	16/02/10	32,647		11/03/10	32,647					
		15/82100032	15/03/10	39,491		30/03/10	39,491					
		Sub-total HARD					527,468			527,468	0	
		BSF II - 21	International Medical Corps UK (IMC)	7/82090087	16-07-09	6,352		28/07/09		6,352		
				8/82090094	17-08-09	22,530		28/08/09		22,530		
9/82090103	18-09-09			59,782		21/10/09	59,782					
11/82090130	17-11-09			36,980		26/11/09	36,980					
12/82090154	17-12-09			71,416		06/01/10	71,416					
13/82100010	21/01/10			68,974		05/03/10	68,974					
14/82100019	16/02/10			45,781		11/03/10	45,781					
15/82100032	15/03/10			262,266		30/03/10	262,266					
Sub-total IMC-UK					574,081		574,081	0				
BSF II - 22	World Vision - UK			7/82090087	16-07-09	2,625		28/07/09	2,625			
		8/82090094	17-08-09	7,043		28/08/09	7,043					
		9/82090103	18-09-09	1,797		21/10/09	1,797					
		11/82090130	17-11-09	26,204		26/11/09	26,204					
		12/82090154	17-12-09	84,997		06/01/10	84,997					
		14/82100019	16/02/10	128,594		11/03/10	128,594					
		15/82100032	15/03/10	24,477		30/03/10	24,477					
		16/82100047	16/04/10	81,303								
		Sub-total WV-UK					357,040		275,737	81,303		
BSF II - 23	UMCOR	8/82090094	17-08-09	9,874		28/08/09	9,874					
		9/82090103	18-09-09	33,512		21/10/09	33,512					
		12/82090154	17-12-09	30,847		06/01/10	30,847					
		14/82100019	16/02/10	47,856		11/03/10	47,856					
		15/82100032	15/03/10	17,701		30/03/10	17,701					
		16/82100047	16/04/10	32,946								
Sub-total UMCOR					172,736		139,790	32,946				
BSF II - 24	MEDAIR	8/82090094	17-08-09	133,049		28/08/09	133,049					
		9/82090103	18-09-09	22,593		21/10/09	22,593					
		12/82090154	17-12-09	235,469		06/01/10	235,469					
		13/82100010	21/01/10	91,793		05/03/10	91,793					
		14/82100019	16/02/10	46,963		11/03/10	46,963					
		16/82100047	16/04/10	100,558								
Sub-total MEDAIR					630,425		529,867	100,558				
BSF II - 25	Compass	13/82100010	21/01/10	39,023		05/03/10	39,023					
		14/82100019	16/02/10	52,513		11/03/10	52,513					
		16/82100047	16/04/10	89,724								
Sub-total COMPASS					181,260		91,536	89,724				
Total					14,656,012		12,653,165	2,002,847				

Annex 6 Financial Forecast of BSF Grant Expenditure

Financial forecast in GBP

Lead agency	Contract amount	Revised budgets	Disbursed	Remaining budget	April	May	June	July	Total 4 months	Difference
AMREF	698,617	658,617	394,823	263,794	65,949	65,949	65,949	65,949	263,794	-
CCM	931,018	965,018	649,100	315,918	54,500	72,300	105,700	83,400	315,900	18
SC –US	162,154	162,154	159,018	3,136	-	-	-	-	-	3,136
GOAL	987,885	1,021,885	649,777	372,108	93,027	93,027	93,027	93,027	372,108	-
MERLIN	866,364	836,364	273,095	563,269		281,635	118,286	118,286	518,207	45,062
OVC	198,210	236,210	140,080	96,130	33,275	9,902	35,652	17,303	96,131	-1
TEARFUND	904,427	938,427	572,705	365,722	53,000	64,800	143,960	103,961	365,721	1
MEDAIR	988,406	988,406	591,808	396,598	160,000	84,682	79,950	60,000	384,632	11,966
IRD	1,498,868	1,498,868	809,896	688,972	157,545	200,000	200,000	120,000	677,545	11,427
WORLD RELIEF	1,492,808	1,500,808	887,902	612,906	153,227	153,227	153,227	153,227	612,906	-
CONCERN	828,834	862,834	513,526	349,308	31,541	70,559	82,928	164,092	349,120	188
OXFAM NOVIB	1,018,892	1,066,892	793,193	273,699	82,978	124,000	69,082	1,000	277,060	-3,361
CMS Ireland	833,045	924,045	762,435	161,610	56,138	50,000	50,000	1,900	158,038	3,572
Oxfam GB	1,454,853	1,454,853	871,640	583,213	150,000	150,000	150,000	133,000	583,000	213
AVSI	967,720	923,647	373,611	550,036	190,000	119,770	128,994	110,784	549,548	488
INTERMON OXFAM	1,273,349	1,273,349	868,990	404,359	142,284	106,244	79,744	75,805	404,076	283
SWISS RED CROSS	539,441	466,441	85,034	381,407	89,249	82,673	90,000	118,801	380,723	684
DIOCESE OF RUMBEK	574,699	369,699	96,023	273,676	96,022	67,991	54,968	50,000	268,981	4,695
AMA	1,237,525	1,237,525	1,022,030	215,495	60,000	60,000	60,000	27,495	207,495	8,000
HARD	547,503	645,503	527,468	118,035	27,616	58,033	29,887	2,500	118,036	-1
IMC	1,155,000	1,005,000	574,081	430,919	112,803	135,399	99,228	83,489	430,918	1
WORLD VISION	825,174	825,174	275,737	549,437	150,000	150,000	150,000	98,000	548,000	1,437

Lead agency	Contract amount	Revised budgets	Disbursed	Remaining budget	April	May	June	July	Total 4 months	Difference
UMCOR	315,719	352,719	139,790	212,929	105,748	44,883	29,351	33,000	212,982	-53
MEDAIR	1,059,174	1,059,174	529,867	529,307	132,373	130,000	130,000	130,000	522,373	6,934
COMPASS	195,900	205,900	91,536	114,364	64,570	11,941	12,772	7,126	96,409	17,955
Total	21,555,585	21,479,512	12,653,165	8,826,347	2,261,843	2,387,013	2,212,704	1,852,144	8,713,704	112,643

Annex 7 Grant Recipient Overview Phase-2

Lead agency		Consortium members	From	To	Month	Budget GBP		
						<i>Original</i>	<i>Revision *</i>	
1.1a	AMREF	-	01.01.09	30.06.10	18	698,617	658,617	
1.1b	COMPASS	-	05.12.09	30.06.10	07	195,900	205,290	
1.3	CCM	-	01.01.09	30.06.10	18	931,018	965,018	
1.6	SC-US	NIP, MRDO	01.01.09	30.06.09	06	162,154		
2.1	GOAL	-	01.01.09	30.06.10	18	987,885	1,021,885	
2.4	MERLIN	-	01.01.09	30.06.10	18	866,364	836,364	
2.5	OVC	Archdiocese of Juba	01.01.09	30.06.10	18	198,210	236,210	
2.7a	TEARFUND	-	01.01.09	30.06.10	18	904,427	938,427	
2.7b	MEDAIR	-	01.01.09	30.06.10	18	988,406		
Totals health extensions		<i>(9 grant recipients)</i>					5,932,981	
3a.01	AMA	-	01.01.09	30.06.10	18	1,237,525		
3a.02	AVSI	DoT	01.01.09	30.06.10	18	967,720	923,647	
3a.03	CMS Ireland	ECS	01.01.09	30.06.10	18	833,045	891,045	
3a.04	CONCERN Worldwide	-	01.01.09	30.06.10	18	828,834	862,834	
3a.05	DIOCESE OF RUMBEK	-	01.01.09	30.06.10	18	574,699	369,699	
3a.06	INTERMON OXFAM	-	01.01.09	30.06.10	18	1,273,349		
3a.07	IRD	JDSF	01.01.09	30.06.10	18	1,498,868		
3a.08	OXFAM GB	-	01.01.09	30.06.10	18	1,454,853		
3a.09	OXFAM NOVIB	MRDA, NSWF	01.01.09	30.06.10	18	1,018,892	1,066,892	
3a.10	SWISS RED CROSS	Sudanese Red Crescent Society	01.01.09	30.06.10	18	539,441	466,367	
3a.11	WORLD RELIEF	ECS	01.01.09	30.06.10	18	1,492,808	1,500,808	
Totals 3A		<i>(11 grant recipients)</i>					11,720,034	
3b.01	HARD	-	01.04.09	30.06.10	15	547,503	645,503	
3b.02	IMC	NHDF, PRDA	01.04.09	30.06.10	15	1,155,000	1,005,000	

3b.03	MEDAIR	Malaria Consortium, FYF	01.04.09	30.06.10	15	1,059,174	
	Lead agency	Consortium members	From	To	Month	Budget GBP	
3b.04	WORLD VISION	Diocese of Tambura & Yambio	01.04.09	30.06.10	15	825,174	
3b.05	UMCOR	-	01.04.09	30.06.10	15	315,719	352,719
	Totals 3B	<i>(5 grant recipients)</i>				3,902,570	
	TOTAL 3A and 3B	<i>(16 grant recipients)</i>				15,622,604	
	TOTAL Phase-2	<i>(25 grant recipients)</i>				21,555,585	

* Some of the budget amendments are still in the process of formalisation, and therefore figures can still slightly change.

Annex 8 Beneficiaries – Phase 2

	Lead agency	Primary Education	Primary Health	Water and Sanitation	Total	State	County
1.1a	AMREF	-	161,533	-	161,533	Central Equatoria	Terekeka
1.1b	COMPASS	-	21,902	-	21,902	Central Equatoria	Terekeka
1.3	CCM	-	229,677	-	229,677	Warrap	Tonj East, Tonj North
1.6	SC-US	-	188,046	-	188,046	Upper Nile	Maiwut, Mabaan, Longuchuk
2.1	GOAL	-	100,691	-	100,691	Upper Nile	Baliet, Ulang
2.4	MERLIN	-	133,916	-	133,916	Eastern Equatoria	Torit, Lopa (Lafon)
2.5	OVC	-	300,000	-	300,000	Central Equatoria	Juba
2.7a	TEARFUND	-	201,011	-	201,011	Upper Nile	Malakal, Fashoda, Manyo
2.7b	MEDAIR	-	79,500	-	79,500	Upper Nile	Melut
	Totals health extension	-	1,394,374	-	1,394,374		
3a.01	AMA	1,200	-	24,120	25,320	Warrap	Twic, Gogrial East
3a.02	AVSI	3,600	125,000	5,030	133,630	Eastern Equatoria	Ikotos
3a.03	CMS Ireland	800	80,000	4,550	85,350	Central Equatoria	Yei, Morobo, Lainya
3a.04	CONCERN Worldwide	-	125,000	-	125,000	Northern Bahr el Ghazal	North and West Aweil
3a.05	DIOCESE OF RUMBEEK	800	-	-	800	Northern Bahr el Ghazal, Warrap, Lakes	Aweil East, Aweil West, Tonj North, Rumbek Centre, Yirol West
3a.06	INTERMON OXFAM	-	-	24,800	24,800	Western Bahr el Ghazal	Raga
3a.07	IRD	11,200	210,000	7,900	229,100	Jonglei	Duk
3a.08	OXFAM GB	-	-	29,700	29,700	Upper Nile	Mabaan, Longuchuk
3a.09	OXFAM NOVIB	10,400	-	120	10,520	Western Equatoria	East and West Mundri
3a.10	SWISS RED CROSS	-	65,000	10,445	75,445	Unity	Mayendit
3a.11	WORLD RELIEF	600	-	60	660	7 states	
	Totals 3A	28,600	605,000	106,725	740,325		

	Lead agency	Primary Education	Primary Health	Water and Sanitation	Total	State	County
3b.01	HARD	900	-	1,500	2,400	Western Bahr el Ghazal	Jur River, Wau,
3b.02	IMC UK	-	265,000	16,260	281,260	Jonglei	Akobo
3b.03	MEDAIR	-	180,000	12,500	192,500	Upper Nile	Manyo
3b.04	UMCOR	500	-	20,000	20,500	Northern Bahr el Ghazal	Aweil South
3b.05	WORLD VISION UK	4,400	530,000	10,060	544,460	Western Equatoria	Ezo, Tambura
	Totals 3B	5,800	975,000	60,320	1,041,120		
	TOTAL 3A and 3B	34,400	1,580,000	167,045	1,781,445		
	TOTAL Phase-2						

Annex 9 Summary Tables Targets and Cumulative Achievements – Primary Education

ID	Lead agency	School - construction and services					School – services ¹		Beneficiaries				
		Target Schools	Progress Classrooms	Progress [%]	Completed Schools	Completed Classrooms	Target	Actual	Target Total	Enrolment Girls	Attendance Total	Attendance Girls	
Round 3a													
3a.01	AMA	3	24	85	2	16	-	-	1,200	726	52	726	52
3a.02	AVSI ²	-	-	10	-	-	9	9	3,600	3,450	1,261	1,330	478
3a.03	CMS Ireland ³	2	16	170	3	19	-	-	800	742	300	515	200
3a.05	DIOCESE OF RUMBEK ⁴	2	20	35	0	7	1	1	800	2,439	829	1,420	498
3a.07	IRD ⁵	3	12	67	1	4	23	0	9,800	1,592	799	1,503	138
3a.09	OXFAM NOVIB ⁶	6	48	105	6	48	20	0	10,400	2,271	993	963	439
3a.11	WORLD RELIEF	3	12	55	0		-	-	600	491	140	-	0
Round 3b													
3b.01	HARD	3	18	100	3	18	-	-	900	1,410	443	1,280	396
3b.04	UMCOR ⁷	1	3	100	1	4	-	-	15,150	-	0	-	0
3b.05	WORLD VISION UK	1	8	100	1	8	10	10	4,400	253	91	225	75
Total		24	161		17	124	63	10	48,550	14,784	5,351	9,242	2,672

Assumption 1: all schools 8 classrooms and office (according to GoSS standards)

Assumption 2: 50 beneficiaries per classroom

Assumption 3: 8*50 beneficiaries per school that receives services

¹ Kind of services to be provided differ and can range from delivery of school books, new furniture to school management and training of teachers

² AVSI is constructing 2 classrooms at two schools (outside target, within same budget)

³ CMS Ireland received more funding (re-allocation) and therefore increased target to 5 schools, 25 classrooms.

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⁴ The targets of Diocese of Rumbek are rehabilitation of 16 classrooms and construction of 4. So far, 7 classrooms and 2 offices are rehabilitated. They furthermore built a multipurpose hall that could serve as two classrooms, however it was agreed on that BSF can't fund this building. Budget revision for increased target: 4 schools, 9 classrooms to be rehabilitated, 15 new classrooms and finishing a 3 classroom block.

⁵ Target adjusted to 3 instead of 5. Three is according to the original submitted proposal.

⁶ Oxfam Novib received more funding for an extra classroom block of 4 classrooms.

⁷ Providing scholastic materials and comfort kits to 15,000 pupils

Annex 10 Summary Tables Targets and Cumulative Achievements – Primary Health

ID	Lead agency	PHCC - construction and services			PHCC - services		PHCU - construction and services			PHCU - services		Beneficiaries			
		Target	Progress	Completed	Target	Actual	Target	Progress	Completed	Target	Actual	Population		Consultations	
		[%]					[%]					Target	Actual	Total Q4	Total Σ
1.1a	AMREF ¹	1	-	0	1	1	-	-	-	8	9	133,000	140,396	17,966	29,992
1.1b	COMPASS ¹	-	100	1	-	-	-	-	-	-	-	200,001	219,021	0	0
1.3	CCM	1	100	1	1	1	-	-	-	7	7	310,000	367,936	40,866	156,872
1.6	SC-US ²	-	-	-	1	1	-	-	-	9	9	220,000	187,866	0	18,724
2.1	GOAL	-	-	-	2	2	-	-	-	4	4	160,000	133,054	15,325	51,205
2.4	MERLIN ³	1	100	1	1	2	-	-	-	2	2	95,000	205,901	8,893	22,277
2.5	OVCI	-	-	-	4	4	-	-	-	-	-	200,000	372,413	22,918	100,290
2.7a	TEARFUND	-	-	-	3	3	-	-	-	9	9	250,000	201,011	15,009	85,711
2.7b	MEDAIR	-	-	-	1	1	-	-	-	5	5	125,000	49,242	11,438	43,646
3a.02	AVSI ⁴	-	-	-	1	1	-	-	-	5	4	125,000	84,649	11,200	38,825
3a.03	CMS Ireland ⁵	1	100	1	-	-	2	100	2	-	-	68,000	394,361	2,614	8,810
3a.04	CONCERN worldwide ⁶	-	-	-	1	1	2	105	2	5	5	166,299	295,344	11,244	48,170
3a.07	IRD	-	-	-	1	1	3	83	2	-	-	95,000	65,588	2057	2057
3a.10	SWISS RED CROSS ⁷	1	0	0	-	-	1	10	0	-	-	65,000	53,783	0	0
3b.02	IMC UK	-	-	-	2	2	-	-	-	11	5	69,316	136,210	13,767	21,102
3b.03	MEDAIR	-	-	-	2	2	2	90	0	-	-	130,000	38,010	6,934	15,285
3b.05	WORLD VISION UK	-	-	-	-	-	2	90	0	10	10	180,000	136,226	547	547
Grand Total		5	80	2	21	21	12	80	6	75	69	2,391,615	2,861,990	180,778	643,513

¹ COMPASS took over the construction target of AMREF

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² SC-US: project finished in June 2009, therefore no reporting of beneficiaries

³ MERLIN included 1 PHCU in the project, within the same budget

⁴ One PHCU is not functioning as all services are available in very nearby PHCU, also supported by AVSI

⁵ CMS Ireland is supporting several PHCU, using two mobile clinics

⁶ CONCERN is upgrading/ constructing additional PHCU, using budget from the budget re-allocations

⁷ Swiss Red Cross had not sufficient budget to build one PHCU and one PHCC, and is therefore constructing two PHCUs

Annex 11 Summary Tables Targets and Cumulative Achievements – Water and Sanitation

	Lead agency	BH with hand-pump		Rehabilitated BH with hand-pump		Gravity scheme/ other water source		Beneficiaries	
		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual ¹
1.1b	COMPASS	-	-	10	3	-	-	5,000	1500
3a.01	AMA	48	30	-	-	-	-	24,000	15,000
3a.02	AVSI ¹	-	-	-	8	5	0	2,500	4,000
3a.03	CMS Ireland	9	9	-	-	-	-	4,500	4,500
3a.06	INTERMON OXFAM	15	16	30	23	1	0	23,000	19,500
3a.07	IRD	-	-	15	15	-	-	7,500	7500
3a.08	OXFAM GB ²	35	18	20	18	4	3	29,500	9,000
3a.10	SWISS RED CROSS	19	3	-	-	-	-	9,500	1,500
3a.11	WORLD RELIEF ³	0							
3b.01	HARD	3	3	-	-	-	-	1,500	1,500
3b.02	IMC	-	-	20	38	-	-	16,000	19,000
3b.04	UMCOR ³	4	4	-	-	-	-	2000	2000
3b.05	WORLD VISION	5	5	15	25	-	-	10,000	15,000
	TOTAL	138	88	110	97	10	3	135,000	100,000

¹ AVSI will drill 5 boreholes instead of 5 alternative water sources.

² OXFAM GB drilling target reduced with 4; therefore rehabilitation target increased with 7, one additional water harvesting scheme, and rehabilitation of one water scheme.

³ WORLD RELIEF received extra funding to drill one borehole at one of the schools under construction (the other two schools have a water source)

⁴ UMCOR received funding to drill 4 additional boreholes

	Lead agency	Institutional latrines (stances)		Household latrines		Beneficiaries	
		Planned	Actual	Planned	Actual	Planned	Actual
1.1b	COMPASS	-	4				
3a.01	AMA	24	20	-	-	120	674
3a.02	AVSI ¹	6	4	500	18	2,530	90
3a.03	CMS Ireland ²	10	10	-	-	50	515
3a.06	INTERMON OXFAM	40	60	350	10	1,950	3064
3a.07	IRD ³	40	28	-	-	400	-
3a.08	OXFAM GB ⁴	40	27	-	183	200	915
3a.09	OXFAM NOVIB	24	24	-	-	120	1810
3a.10	SWISS RED CROSS ⁵	-	-	189	0	945	0
3a.11	WORLD RELIEF	12	0	-	-	60	0
3b.02	IMC ⁶	10	6	60	0	350	1377
3b.04	UMCOR	24	12	24	0	120	-
3b.05	WORLD VISION UK	16	16	-	-	80	280
	Total	230	211	1,123	211	6,845	8,725

¹ AVSI will most probably not reach the target of 500 HH latrines, more likely 300. No date on beneficiaries school latrines available

² CMSI beneficiary figures incomplete - missing 1 school and the clinic

³ The target for the IRD stances was set wrongly and should be 40 instead of 80

⁴ OGB previous report reported 283 HH latrines dug, typing error, should be 183. However, reporting not clear

⁵ SRC target reduced to 120 HH latrines.

General comment: HH latrine construction still ongoing and receives attention of the grant recipients, as activity is lacking behind. At the moment there are 620 pits dug.

Annex 12 Summary Tables Targets and Cumulative Achievements – Long Term Training

Primary Education

	AVSI		CMS		DoR		IRD		ON		HARD		WR ²		UMCOR		WV		Total		Target	
	T	F	T	F	T	F	T	F	T	F	T	F	T	F	T	F	T	F	T	F		
Pre-service teacher training (18 months)	-	-	2	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	0	2
In-service teacher training (1 to 6 months)	0	0	78	4	-	-	25	0	200	50	60	20	573	90	-	-	50	4	986	168	1060 ¹	
English course (2 months)	0	0	-	-	-	-	-	-	40	?	-	-	-	-	-	-	-	-	40	?	67	
Target	57	10	42	-	-	-	70	-	80	30	50	20	820	-	-	-	50	-				

¹ Raised as the BSF secretariat previously did not include the in-service training of ECD teachers.

² No data received for first quarter 2010.

Annex 13 Summary Tables Targets and Cumulative Achievements – Short Term Training

Total Participant and Training Days per Grant Recipient (including targets)

ID	Lead Agency	Participants			Training days		
		Target	Total Σ	Female Σ	Target	Total Σ	Female Σ
1.1	AMREF	<i>No information received</i>					
1.3	CCM	180	115	1	900	727	7
1.6	SC-US	330	42	0	1,650	224	0
2.1	GOAL	500	549	239	2,500	1622	774
2.4	MERLIN	<i>No information received</i>					
2.5	OVC	1100	430	313	5,500	2453	1783
2.7a	TEARFUND	1750	751	347	8,750	4416	2274
2.7b	MEDAIR	990	6702	2698	4,950	15850	5671
3a.01	AMA	829	359	91	5,500	1432	364
3a.02	AVSI	1435	996	448	8,114	2177	565
3a.03	CMS IRELAND	74	138	50	370	959	442
3a.04	CONCERN WORLDWIDE	295	229	98	735	1733	470
3a.05	DIOCESE OF RUMBEEK	37	30	609	158	2880	2869
3a.06	INTERMON OXFAM	3138	1230	768	39,864	7541	4037
3a.07	IRD	152	92	9	1,806	1336	132
3a.08	OXFAM GB	91	10461	6361	6000	14796	7777
3a.09	OXFAM NOVIB	203	177	69	8794	1066	405
3a.10	SWISS RED CROSS	1222	105	29	1,690	840	87
3a.11	WORLD RELIEF		3437	1528		13792	5553
3b.01	HARD	29	32	7	135	160	35
3b.02	IMC UK	127	131	64	820	131	58
3b.03	MEDAIR		506	264		1327	960
3b.04	UMCOR	52	298	87	395	525	158
3b.05	WORLD VISION UK	580	349	121	290	1507	529
Grand Total		13114	27159	14201	98921	77494	34950

Total Participants and Training days per Sector

Sector	Participants			Training days		
	Total Σ	Female Σ	% Female	Total Σ	Female Σ	% Female
Capacity building – general	1180	387	33	8721	2417	28
Primary Education	4675	2287	49	20743	9219	44
Primary Health	9132	3845	42	22961	10520	46
Water and Sanitation	13015	7682	59	25078	12794	51
Grand Total	28002	14201	51	77503	34950	45

Total Participants and Training days per Training Category

Category/ Topic	Participants		Training days	
	Total Σ	Female Σ	Total Σ	Female Σ
Clinical Officers	46	19	374	165
Community health workers	425	54	1587	125
Community leaders	1251	422	7969	2285
Community mobilization	12109	7297	12473	7649
EPI teams	220	99	1277	626
Head teachers	99	2	1485	12
HIV/ AIDS	1009	260	3739	758
Hygiene and sanitation	5991	2540	6357	2697
Lab technicians	94	49	1350	300
Laboratory assistant	6	0	90	0
Midwives/ TBA	603	581	3232	3078
NGO Staff	74	13	191	35
Nurses	121	98	637	516
Nutrition assistants/ extension workers	70	29	385	197
Pharmacy technicians	27	0	102	0
PHC staff	437	172	2695	780
Promoters/ Community mobilisers	178	93	902	452
PTA	490	157	1669	505
Public Basic Hygiene and Sanitation	78	48	780	480
Pump mechanics	261	29	2884	296
School Hygiene and Sanitation Clubs	1534	1073	12415	7812
State Gov Civil Servants	49	7	474	35
Teachers	216	24	2321	238
Village health committees	571	171	1639	451
Village Health Motivators	1113	508	7548	3989
Water committee members	900	452	2874	1465
Water Quality	26	4	26	4

Annex 14 Text Tables – Implementation Progress and Issues

	Lead Agency & Consortium	State & Sector	Status 31-03-10	Training
ROUND 1				
1.1a	AMREF	Central Equatoria Primary Health Water & Sanitation	<ul style="list-style-type: none"> ▪ Health services delivered in 2 out of 3 targeted Payam's of Terekeka County, regular basic salaries' payment, drugs' deliveries, PHC supervision in 1 PHCC and 9 PHCUs. ▪ One of 2 targeted PHCCs rehabilitated and extended, construction of one other PHCC taken from AMREF (now contracted to COMPASS). ▪ 6 existing PHCUs rehabilitated and 2 extended. ▪ Responsibility for Operations and Maintenance of 30 boreholes taken out of contract (to COMPASS) ▪ Responsibility for Operations and Maintenance of 30 boreholes taken out of contract (to COMPASS). ▪ Monitoring shows increased staffing at PHCUs, as agreed, but ongoing concerns about quality of clinical supervision (e.g. inappropriate prescriptions). 	<ul style="list-style-type: none"> ▪ 16 local CHWs trained in 2008, are not yet graduated, but most employed in PHCUs. ▪ No refresher courses this quarter, apart from support to training of 20 ▪ Initial training of hygiene promoters in 2008 (but lacking follow up support).
1.1b	COMPASS	Central Equatoria Primary Health	<ul style="list-style-type: none"> ▪ W.e.f. 5-12-2009, COMPASS carries out integrated health and watsan services in 3 Payam's of Terekeka County (contract out of AMREF). ▪ EPI outreach; installation of 4 EPI cold chain hubs (solar powered refrigerators; (2 BSF-funded, 2 UNICEF) with outreach to hard-to-reach Boma's, cattle camps etc. ▪ Mundari Bura PHCC building completed. ▪ VIP latrines at 2 PHCUs completed. 	<ul style="list-style-type: none"> ▪ (refresher and new) Training of 21 vaccinators and deployment as outreach vaccinators. ▪ Preparation training-plans of 12 Village Health Committees, 50 hygiene promoters, 30 HIV/AIDS peer educators, and water users' committee members.

	Lead Agency & Consortium	State & Sector	Status 31-03-10	Training
			<ul style="list-style-type: none"> Stocking of Payam water store with tools + spares and major rehabilitation of (first) 3 boreholes. 	
1.3	CCM	Warrap State Primary Health	<ul style="list-style-type: none"> 2 new PHCUs built as per target, based on a design to upgrade to PHCCs, and two extensions and repairs of 2 PHCCs (Akop and Ngabagok) completed. Upgrading of Rualbet PHCU started, and installation of latrines at 4 local PHCUs.. All 2 PHCCs and 6 PHCUs are supported with intensive PHC supervision, basic drugs' delivery, salary payments, EPI-system management etc. Ananatak PHCU out of use due to ongoing insecurity. 	<ul style="list-style-type: none"> All 19 CHWs, 15 TBAs etc. regularly trained through short in-service courses (once per quarter). In-service training course of 6 laboratory assistants (3 months) in Kacuat completed early 2010. Training of Tonj East County leaders on health planning and management.
1.6	SC-US (NIP, MRDO)	Upper Nile Primary Health, Water & Sanitation	<ul style="list-style-type: none"> One of the 2 targeted PHCC completed (Maiwut) Target of 7 PHCU to be constructed reduced to 5 which have been completed, and 8 PHCUs supported. 4 out of 20 boreholes completed; funds for remaining subtracted from SC-US's BSF Grant. Project closed per July 2009, with handing over process to CHDs in Counties ongoing. 	<ul style="list-style-type: none"> All 22 CHD staff trained (10 on supervision) 24 primary health staff (NIP and MRDO) trained in preventive health practice with regular in-service courses by Save's Facility Based Trainers. NIP & MRDO staff trained in admin. /finance.
ROUND 2				
2.1	GOAL (SAFORD, SDA)	Upper Nile Primary Health	<ul style="list-style-type: none"> The construction and rehabilitation of 2 targeted PHCC (Baliet and Ulang) and 4/5 PHCUs completed with comprehensive delivery to 6 intervention zones. This includes Abwong PHCU but Buonthing PHCU may transfer to other NGO. Top up MoH salaries to staff (all health staff are on MoH payroll in 2009), drugs, material supplies etc. Training course of 16 CHW closed early 2010. Start improved water supply at health facilities. 	<ul style="list-style-type: none"> 9 month training course of 16 CHWs at Baliet CHW training centre closed early 2010. All SMOH staff seconded to GOAL-supported facilities received refresher training. 6/7 facility management Committees as per target established and trained.

	Lead Agency & Consortium	State & Sector	Status 31-03-10	Training
2.4	MERLIN (AVSI)	Eastem Equatoria Primary Health	<ul style="list-style-type: none"> ▪ 2 PHCUs constructed and fully functional. ▪ 1 PHCC (Kudo) taken on in Sept. 2008 for clinical support and Imehejek PHCC per March 2010. ▪ Construction of 1 PHCC (Lafon) completed this quarter. To be made operational as PHCC in next quarter. ▪ Drugs' supply, EPI service support etc. ▪ Watsan (boreholes, latrines) component carried out by partner AVSI, completed in 2008. AVSI provides still Operations & Maintenance support in the area. 	<p>Trained as per target;</p> <ul style="list-style-type: none"> ▪ 5 Health Committees visited and trained. ▪ Home Health Promoters and TBAs trained (village-based health care level). ▪ 2 CHWs completed their training, 6 other CHWs to train in 2010 identified. ▪ Short courses in IMCI, and specific disease control to all staff. ▪ Training of 45 HHPs (hygiene promotion etc.)
2.5	OVCI (Catholic Diocese of Juba)	Central Equatoria Primary Health	<ul style="list-style-type: none"> ▪ 3 SMoH PHCCs rehabilitated and extended with new departments, furnished, with an additional 1 PHCC (Usratuna) rehabilitated. ▪ Support with integrated PHC supervision, drugs' and materials, nutrition rehabilitation etc., complementing MoH support. ▪ Formal handover of 3 PHCCs to State MoH planned in April 2010. 	<ul style="list-style-type: none"> ▪ Midwives, nurses, laboratory staff etc. trained (of several Juba health facilities, not only 4 supported PHCCs) through frequent short in-service courses facilitated by visiting facilitators. ▪ Ongoing mentoring of PHCC managers.
2.7a	TEARFUND	Upper Nile	<ul style="list-style-type: none"> ▪ 3 PHCCs and 6 PHCUs built and rehabilitation of 3 other PHCUs (with community participation). ▪ PHC delivery in 3 PHCCs and 9 PHCUs, according to all main BPHS service elements. ▪ VCT and PMTCT service at Kodok, with integrated HIV/AIDS awareness program in wider area. ▪ Water supplies at PHCC/Us to be rehabilitated. 	<ul style="list-style-type: none"> ▪ Preparation of new CHW training course. (after completion training of 8 ladies). ▪ Mentoring of CMoH of Kodok County and various capacity support to CHD. ▪ Ongoing training of 9 Boma Health Committees. ▪ Short in-service courses to health staff.
2.7b	MEDAIR	Upper Nile	<ul style="list-style-type: none"> ▪ One PHCC and 6 PHCUs constructed and fully operational, providing all BPHS elements. ▪ Integrated facility-based nutrition rehabilitation. ▪ Integrated TB-control program, based at Melut PHCC with County-wide outreach programme. ▪ Integrated HIV/AIDS control program with VCT. 	<ul style="list-style-type: none"> ▪ Ongoing training (3 years) of 2 Clinical Officers and 1 Laboratory Technician. ▪ Training of 7 Boma Health Committees. ▪ Capacity building programme of Melut County Health Team with exchange visit (to Aweil West County; CONCERN).

	Lead Agency & Consortium	State & Sector	Status 31-03-10	Training
ROUND 3a				
3a.01	AMA	Warrap Primary Education Water & Sanitation	<ul style="list-style-type: none"> ▪ 2 out of the 3 targeted schools are completed and handed over to the MoEST on the 24th November 2009. Materials for 3rd school purchased and construction at roofing level. BSF secretariat is following up with AMA regarding the furniture in the schools. ▪ Drilling activities stopped for 3 weeks in March 2010 due to drilling teams that were taken over by another drilling company and cash flow issues caused by BSF fund transfer time lag. Drilling now on course. ▪ Around 30 out of the targeted 48 boreholes drilled. Second drill in use in order to meet target in time. 	<ul style="list-style-type: none"> ▪ 4 out of 7 targeted pump mechanics are in training (4 weeks training). ▪ HIV/AIDS workshop conducted ▪ 2 PTAs trained and established ▪ 12 WUA formed and trained.
3a.02	AVSI (Diocese of Torit)	Eastem Equatoria P. Health, P. Education Watsan	<ul style="list-style-type: none"> ▪ 5 PHCUs (target 4) and PHCC services are ongoing. ▪ Services provided to all health units (EPI, in-service training, drugs, payment of salary/ incentives) ▪ Sensitization for latrine construction ongoing. ▪ 8 boreholes rehabilitated ▪ 5 boreholes to be drilled in the next quarter (QPR2). Contract signed and drilling started in March 2010. ▪ Construction of two classroom blocks at two rural schools has started (revised target). ▪ Construction household latrines is behind target (over 250 (latrines dug at the moment), however has the full attention of the team. ▪ Very tight planning in order to achieve the target. Budget has been reduced by approximately 35,000 GBP (indirect costs) 	<ul style="list-style-type: none"> ▪ On the job training of health staff (63 health workers/ PHC staff) ▪ 706 people reached in 18 hygiene and sanitation awareness activities. ▪ 43 teachers trained on subject workshop
3a.03	CMS Ireland (ECS)	Central Equatoria	<ul style="list-style-type: none"> ▪ Construction of PHCC at Lainya is completed. Services started in January 2010. Approved staff house construction ongoing. 	<ul style="list-style-type: none"> ▪ 10 (out of 12) targeted students receiving health assistant training (9 months) in Kampala to graduate in Nov. 09).

	Lead Agency & Consortium	State & Sector	Status 31-03-10	Training
		Primary Education Primary Health Water & Sanitation	<ul style="list-style-type: none"> Health services with a mobile clinic in 5 rural villages ongoing. Mobile outreach to Lainya IDP camps with motorbikes is ongoing. All 9 targeted boreholes drilled. All originally targeted school construction now complete. Approved further construction complete at Goja and ongoing at Morobo. 	<ul style="list-style-type: none"> 2 (out of 2 targeted) trainee teachers are in full-time course at Yei Teachers training college (18 months pre-service training,). 40 teachers received 40 days of teacher training, as per target. Community training on Water and Sanitation completed.
3a.04	CONCERN Worldwide	Northern Bahr el Ghazal Primary Health	<ul style="list-style-type: none"> 1 PHCC in service; full range of services. All 6 targeted PHCUs in service 2 PHCUs constructed in 2009, one more PHCU now upgraded with additional funding. 1 PHCU planned to be rehabilitated in 2010 Integrated facility-based nutrition services for adults and children, in 12 facilities (extend in Aweil North) EPI services and ANC provided at 7 facilities. 	<ul style="list-style-type: none"> Short courses refresher trainings to CHWs, TBAs, vaccinators etc. teachers trained on health education community leaders / groups are trained on community conversations, resulting in community action Aweil West CHD carried out exchange learning with Melut CHD (Medair supported)
3a.05	DIOCESE OF RUMBEEK	Northern Bahr el Ghazal, Warrap, Lakes Primary Education	<ul style="list-style-type: none"> Rumbek Comboni School construction completed. At Marial Baai, Comboni school, a multi-purpose hall was built, instead of a 2 classroom block. DoR will construct a new 4 classroom block. Girls' counselling and -mentoring ongoing for on average 70 girls. 102 adults enrolled in ALP. 12 ALP teachers paid. Budget reduction/revision completed – construction approved at Marial Lou, Mapourdit, Warrap and Rumbek Comboni. Slow progress on construction due to loss of materials and insecurity – asked to submit an implementation schedule early April 2010. 	<ul style="list-style-type: none"> 10 PTA members trained (out of target of 30). More training planned.
3a.06	INTERMON OXFAM	Western Bahr el Ghazal	<ul style="list-style-type: none"> 16 out of the 15 targeted boreholes drilled. 23 boreholes (out of 30 targeted) have been 	<ul style="list-style-type: none"> 531 VTP volunteers trained, 80 women trained and women groups formed.

	Lead Agency & Consortium	State & Sector	Status 31-03-10	Training
		Water & Sanitation	<ul style="list-style-type: none"> rehabilitated. 16 latrine blocks out of the targeted 8 (of each 4 stances) are nearly completed. 250 household latrine pits dug (out of the targeted 350). Activity gets the full attention of the team in order to reach the target. 	<ul style="list-style-type: none"> 24 teachers trained in school hygiene promotion. 17 (out of targeted 18) pump mechanics trained. 15 (out of the 15 targeted) WASH committees trained. 25 out of the targeted 45 water committees established and trained.
3a.07	IRD (JDSF, UNYMPDA, UNWWA)	Jonglei Primary Education Primary Health Water & Sanitation	<ul style="list-style-type: none"> 1 of 3 targeted schools completed. Construction second school started. Construction third school is planned to start in February – all on target for completion by March 2010. 1 out of 4 targeted PHCUs completed. In consultation with BSF secretariat we will propose the SC to reduce target to 3 (as Commissioner can not guarantee safety at the forth location and community moved away). EPI outreach through the Lost Boys clinic ongoing. 15 boreholes rehabilitated. Latrines built at 2 schools. 	<ul style="list-style-type: none"> 40 teachers trained with one month training. 28 CHWs trained (4 days). HIV/AIDS program manager enrolled in VCT training. 16 ALP teachers trained, 8 centres opened, 552 adults enrolled
3a.08	OXFAM GB – Phase II	Upper Nile Water & Sanitation	<ul style="list-style-type: none"> 18 out of 35 boreholes drilled and installed. Of the additional 20, 8 will be contracted out, 7 to be drilled by the Oxfam GB team and the last 4 will not be achieved. Oxfam GB proposes therefore to rehabilitate an extra 7 boreholes, and one additional alternative water source. 18 out of the 20 boreholes rehabilitated. Oxfam GB has submitted a budget revision to include an additional 7 boreholes to be rehabilitated. 3 of the 4 alternative water sources completed. Oxfam GB has submitted a budget revision to include 	<ul style="list-style-type: none"> 142 Water Point Management Committee members (out of the 150) and 50 (out of the 50) pump mechanics trained 6 (out of the targeted 10) school health clubs formed and trained. Target reduced to 9. 209 out of the 200 Village Health Motivators trained.

	Lead Agency & Consortium	State & Sector	Status 31-03-10	Training
			<p>another alternative water source.</p> <ul style="list-style-type: none"> 6 out of the 10 school latrines constructed. Target reduced to 9 as no schools with permanent structure around. Extensive water quality testing at borehole and household level 2 Payam-based hygiene structures established, carrying out village level sanitation action. 	
3a.09	OXFAM NOVIB (MRDA, NSWf)	Western Equatoria Primary Education Water & Sanitation	<ul style="list-style-type: none"> All 6 targeted schools are completed 316 girls received comfort kits All schools have received furniture and hand washing facilities for latrines. 	<ul style="list-style-type: none"> 7 out of the 6 targeted PTA's trained. 24 trainers were trained on hygiene awareness and HIV/ AIDS 17 (target 14) ALS teachers trained. 18 CED supervisors trained. 218 adults (majority women) enrolled at 2 Adult Education Centres.
3a.10	SWISS RED CROSS (SRCS)	Unity Primary Health Water & Sanitation	<ul style="list-style-type: none"> 3 out of 19 boreholes drilled. Drilling is currently ongoing Pilot construction pit latrines not successful and therefore start with new pilot designs. 120 out of the 150 pits dug. Target reduced to 120. SRC will engage a technical supervisor for the construction of the two BSF health facilities. Contract signed for the construction of the two health facilities and construction started Field visit made clear that the project has major delay in implementation, mainly caused by management problems at both the field and head quarters (Khartoum) level. Therefore it has been decided that the ongoing project will focus on the current construction of the health facilities, latrines and borehole drilling. Budget reduced by approximately 	<ul style="list-style-type: none"> 90 water committee members trained.

	Lead Agency & Consortium	State & Sector	Status 31-03-10	Training
			75,000 GBP. SRC/ SRCS will not get an invitation for the submission of the proposal for the next round of BSF.	
3a.11	WORLD RELIEF (ECS) – Phase II	7 states Primary Education	<ul style="list-style-type: none"> Construction at 3 out of the 3 schools started and is at currently at 70, 50 and 15%. Insecurity has been limiting access to the Yirol sites delaying progress of the Yirol schools – but construction teams are now back in place. 5 community mobilisation campaigns on HIV/AIDS. 	<ul style="list-style-type: none"> 430 school teachers received training (fast track in-service course). 62 teachers trained at subject workshops 78 head teachers and 37 CED staff received management training. 200 teachers on average visited the resource centre in Juba per quarter. 6 REACH clubs formed and ongoing HIV/AIDS integrated in teacher training.
ROUND 3b				
3b.1	HARD	Western BEG P. Education Watsan	<ul style="list-style-type: none"> Construction of 3 full primary schools completed – all handed over to SMOEST for opening in April 2010. 3 boreholes drilled / installed at schools. Construction of further approved teachers' accommodation at Atido and dormitories at Bagari underway and progressing well. 	<ul style="list-style-type: none"> Training of the PTAs of 3 supported schools. Training of 12 education officers in school monitoring (inspection). In-service teacher training for 100 teachers from Wau and Jur River counties nearing completion in Wau .
3b.2	WORLD VISION (Diocese of Tambura and Ezo)	Western Equatoria Health Education Watsan	<ul style="list-style-type: none"> Integrated service delivery to 10 PHCU, 3 in Tambura, 7 in Ezo with 10 additional PHCUs supported with additional drugs / equipment only. Delayed delivery, due to importation problems. Facilitate PHCU supervision (by DTY) Facilitated transport of MoH to 20 health facilities. Build 2 PHCUs (90 % complete) Building of Yangiri school completed. Train 10 PTAs and provide transport to deliver scholastic materials of these schools. Borehole rehabilitation (25 rehabilitated, over the 	<ul style="list-style-type: none"> Training members of 10 health committees in facility management. Trained staff from 10 PHCUs in IMCI, and in main treatment protocols. Training of 20 water user committees, in collaboration with Tambura County Water department, and training of 2 voluntary pump mechanics per borehole. Training of PTAs of 10 supported schools. Training of 46 teachers with a 6-weeks in-service course (by DTY)

	Lead Agency & Consortium	State & Sector	Status 31-03-10	Training
			target of 15) <ul style="list-style-type: none"> Started drilling of 5 boreholes in March. Construction of VIP latrines at schools and health facilities ongoing. 	
3b.3	IMC Worldwide (NHDF and PRDA)	Jonglei Health Watsan	<ul style="list-style-type: none"> Support service delivery to 11 PHCUs and 2 PHCCs in Akobo and Walgak areas (Akobo County), 4 facilities are direct IMC implemented, others by NHDF and PRDA. Delivery of drugs and basic equipment to all health facilities carried out. 5 boreholes repaired, by local pump mechanics, still large back log of repairs' needs. Start of (60) household latrine constructions. In general, delayed implementation schedule, monitored closely with BSF. 	<ul style="list-style-type: none"> Training of water users' committees and pump mechanics carried out Basic training of health facility staff in treatment protocols of main diseases held in Walgak, area, and Akobo.
3b.4	MEDAIR (Malaria Consortium and Fashoda Youth Forum)	Upper Nile Health	<ul style="list-style-type: none"> Rehabilitation of 2 PHCCs (Wadekona, Kaka) completed. 2 PHCUs nearly completed / furnished. Comprehensive service delivery to 2 PHCCs and 2 PHCUs with joint supervision by CHD and Medair. EPI outreach program (not covering full County). Capacity building programme (particularly in HMIS) of Upper Nile SMoH, started by Malaria Consortium LLITN distribution (malaria control) by 	<ul style="list-style-type: none"> Hygiene promoters in Wadekona from County (implemented in collaboration with Fashoda Youth Forum). Capacity building programme with mentoring etc. and short courses of Manyo CHD. CHD is still under serviced by Training of Manyo County Health staff in HMIS by Malaria Consortium staff.
3b.5	UMCOR	Northern Bahr el Ghazal Education	<ul style="list-style-type: none"> Building of 1 Primary school with 4 classrooms completed. Education material kits (15,000) and comfort kits (2000) delivered to pupils in 10 schools in the County. 6 boreholes drilled / installed (over target of 4) Further 4 boreholes approved in budget increase – 	<ul style="list-style-type: none"> Training of PTA (12 members). Training of 12 hygiene promoters Training of water user committees of 6 boreholes with special training of pump mechanics.

	Lead Agency & Consortium	State & Sector	Status 31-03-10	Training
			<p>implementation to begin April 2010.</p> <ul style="list-style-type: none">▪ 6 VIP latrines (12 stances) and 90 household latrines in progress.	