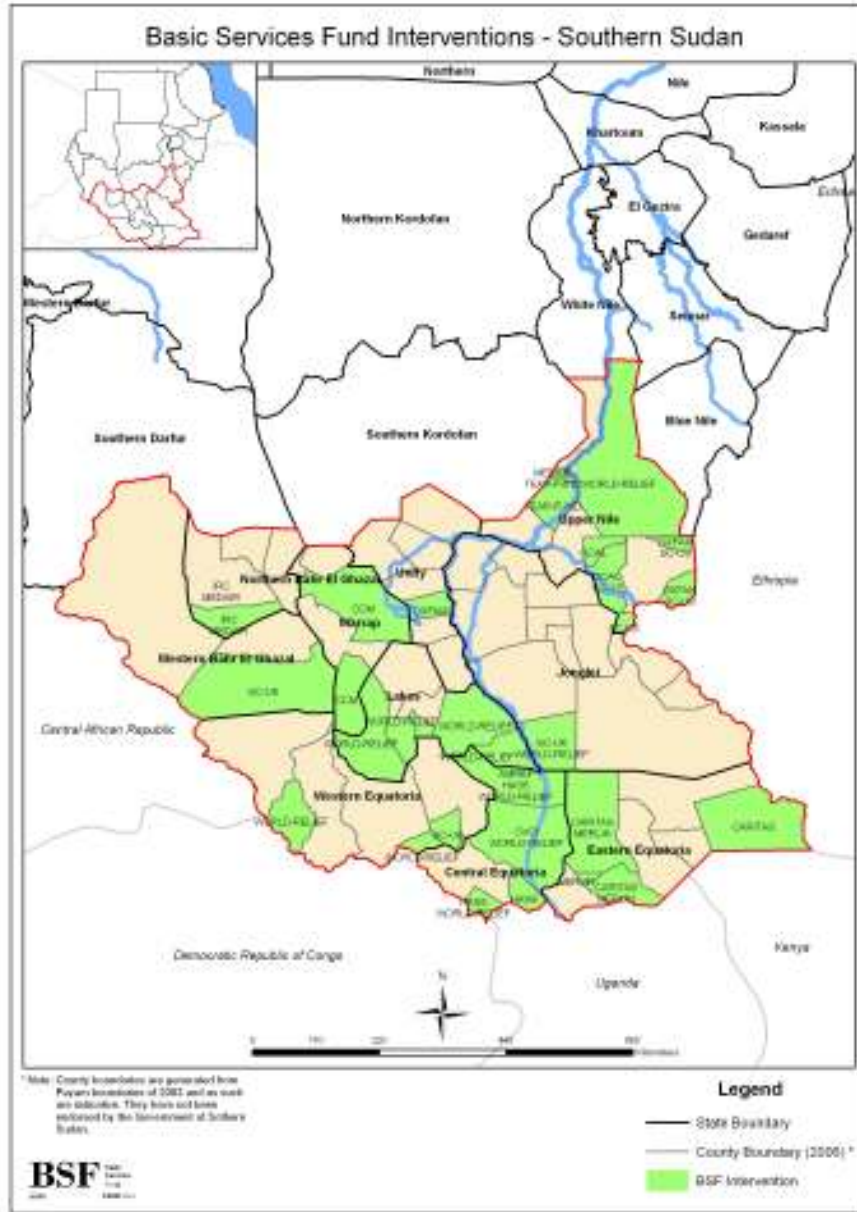


### Basic Project Data

Project name	Basic Services Fund (BSF) for South Sudan
Launched	January 2006
Project authority	GOSS Steering Committee chaired by Ministry of Finance
DFID Contribution of which:	UK £ 17,216,100
NGO component	UK £ 15,904,600
Technical Assistance component	UK £ 1,311,500
Location	South Sudan
Management contract BMB MM	19 August 2006-30 April 2008 (planned to be extended to 30 December 2008)



### Executive summary and Recommendations

- 1) Disbursement for the 6 first round NGOs reached 54%; an improvement over the last reported rate of 34% on 31 March. This rate is 31% for the 8 second round NGOs, a marked improvement over the cumulative 10% of last quarter. There is still a big difference between those organizations who are on target (MEDAIR, CCM) and those who are still far behind (SC-UK). BSF Grant recipients who implement directly (for example HASS, OVCI, TEARFUND, MEDAIR and CCM) do better compared to those who implement through associate partners and subcontractors (notably SC-UK and US).
- 2) BSF, like all humanitarian interventions, operates under the overall assumption that the CPA holds and that sufficient funds are available to consolidate the peace. But the CPA continues to hang by a thread. Most recently, on 11 October, SPLM suspended their participation in GONU. MDTF-SS's funding of Basic Services, with NGO participation, continues to be behind schedule: contracts for the Umbrella Health Project are not yet signed. Actual funding by Lead Agents to NGOs is not expected to take place before mid-2008.
- 3) On 22 May 2007 DFID met with BMB MM in Holland to review BSF in particular the disbursement method. Based on an interim report of the BSF secretariat's disbursement assessment, BMB MM paid, before the end of July 2007, advances to 4 NGOs [AMREF (£60,000), CCM (£37,500), HASS (£60,000) and OVCI (£20,000)]. The remaining NGOs agreed to continue to invoice (either quarterly or monthly) "in arrears" or based on expenses made.
- 4) According to its project memorandum BSF will be subject to annual reviews including a formal mid-term evaluation (MTR). It is recommended that a review takes place at the end of the 2007 rainy season in November 2007, DFID has not set the dates.
- 5) The BSF mapping exercise has started and will show the BSF locations; the team cooperates with other organizations: CHASS-MDTF for the mapping of primary health, and UNICEF for WES and schools. The secretariat has introduced a reporting format that aims at recording the number of people (against target and compared with county and/or payam population, incl. IDPs and returnees) that, through BSF investments, gain access to basic services. Where possible and practical these data are gender disaggregated and linked to geo-codes to allow for digital mapping of the BSF interventions.
- 6) DFID met in Juba with the management consultants on 5<sup>th</sup> September and on 25<sup>th</sup> October. For the sustainability of BSF's investments, and to complete the projects, some NGOs need "no-cost" time extensions and some will benefit from supplementary funds that will extend operations till December 2008. BMB MM is preparing an extension of the Secretariat until 31 December 2008.
- 7) BSF should bridge with MDTF-SS's funding of basic services but these projects are still delayed. With the identification of the lead agencies, MDTF-SS's Umbrella Health Project (Basic Package) is a step further to its start-up. But to date no contracts have been signed. The first states are Upper Nile, CE, EE, and Jonglei. BSF has PH interventions in CE (AMREF), and CE (OVCI). These agencies should be assured of medium-term financing of their facilities with funding from the Umbrella Health Project MDTF-SS's rural water supply and primary education interventions are still in pre-tender-phase and will not be expected to start before the end of 2008.
- 8) Since September 2007 three of the total five newly installed generators (co-financed by MDTF-SS) for Juba town are out-of-order with no immediate prospect of repair. Most of Juba town has not received any electricity from the town supply (the proposed load-shedding regime does not work either). It is difficult to obtain details but apparently these generators do not match the available fuel? The BSF secretariat (having paid two thousand dollars for the connection of the office with the town-supply) runs again full-time on the generator and this is the same for the BSF partners. The budgetary consequences (in 2007 the price of diesel went up by 25% from SDG 2.00 to SDG 2.50 per liter) are considerable.

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Figure 1	First Round 1 <sup>st</sup> Q 2007 disbursement
Figure 2	Second Round 2nd quarter 2007 disbursement

1.0 GBP	2.09 USD
1.0 GBP	4.21 SDG
1.0 Euro	0.68 GBP
1.0 Euro	2.93 SDG
1.0 Euro	1.44 USD

(Source: euro exchange rate from [www.inforeuro](http://www.inforeuro) accessed on 1 Nov. 2007; others from XE.com accessed on 1 Nov 2007. SDG is the official abbreviation for the new Sudanese pound that replaced the SD (Sudanese Dinar) on 1 April 2007).

ABMB	Arcadis BMB
BMB MM	BMB Mott MacDonald
CHASS	Christian Health Association South Sudan
CPA	Comprehensive Peace Agreement
DFID	Department for International Development of the UK Government
GOSS	Government of Southern Sudan
GONU	Government of National Unity
LGB	Local Government Board
LGRP	Local Government Recovery Project
MDG	Millennium Development Goals
MDTF-SS	Multi-Donor Trust Fund-South Sudan
PHCC	Primary Health Care Centre (50 000 users)
PHCU	Primary Health Care Unit (15 000 users)
SC	BSF's Steering Committee
SDG	Sudanese pounds (introduced in 2007)

## 1 Introduction

This report is a summary of the progress over the third quarter of 2007, or the period 1 July- 30 September, 2007. The Technical Assistance Team prepared this report. The data on the NGO progress are based on progress reports by the NGO and monitoring reports by the TA. The structure of the report is based on the deliverables of BSF secretariat's Terms of Reference (BSF project memorandum) and these are the same as the outputs of the logical framework (Annex 1).

## 2. Background

In 2005 DFID engaged the Nairobi based NGO "Skills for Southern Sudan" to organize the first selection round in which 6 NGO received grants. On 19 August 2006 DFID appointed BMB MM as the BSF's management agent. For the first round NGOs, BMB MM took over all the contracts from DFID. BMB MM organized the 2<sup>nd</sup> call for proposals that led to the selection of 8 additional BSF Grant recipients. They subsequently signed grant contracts with BMB MM in January 2007. A total of £14.4 m is committed, and a total of £454,224 is kept in reserve (Annex 2). Plans to open BSF to other (than DFID) donors are not materializing with the Dutch government's decision not to go ahead with the original idea to contribute €3m.

## 3 Review of Progress and Performance (1 July-30 September 2007)

### 3.1 Policy and Programme context

BSF operates within the overall context of Sudan's Comprehensive Peace Agreement (CPA) and its 6 year Interim Period between 9 July 2005 and 8 July 2011, at the end of which a democratically elected government should be in place.

On 11 October SPLM suspended their participation in GONU, however the parties concerned agreed subsequently that the contentious issues will be resolved by January 9, 2008 (the 4<sup>th</sup> anniversary of the CPA).

MDTF SS's started during the CPA's pre-Interim period of six months between January and June 2005. Of the USD 344 million firmly committed, donors have paid in USD 252 paid but the TA team could not find an updated progress report with disbursement updates (<http://go.worldbank.org/2OUX66MJT0> accessed on 10 Nov 2007).

All relevant policies are directed at reaching the Millennium Development Goals. For the BSF the most relevant MDG indicators are:

- Nr.6 net enrollment 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

### 3.2 Progress towards objectives

BSF's overall objective is improved coverage of and access to primary education, primary health and WES for the population of South Sudan,

particularly in under-served areas (map in Annex 3 and Logical Frame work in Annex 1) and including training. The main expected results are the primary schools, health clinics, water points, latrines and training through which a targeted 1.8 million people will gain and maintain access to these basic services (Table 1).

Table 1. Target number BSF beneficiaries per sector

	PE	PH	WSS	TOTAL
1 st round (6)	100,000	620,000	277,111	997,111
2nd round (8)	100,995	464,000	245,000	809,995
<b>TOTAL</b>	200,995	1,084,000	522,111	1,807,106

### 3.3 Activities

The structure of the report, in particular this paragraph 3, is based on the deliverables of BSF secretariat's Terms of Reference (BSF project memorandum) and these are the same as the outputs of the logical framework (Annex 1).

#### 3.3.1 BSF Fund & Secretariat

The Secretariat, with its TA team, is based in Juba but a number of senior consultants, notably BSF's project director and the senior project controller, are based at BMB MM's headquarters in Arnhem, Holland ( BSF's organizational chart in Annex 4). In short the secretariat has 3 main responsibilities:

It assists BSF partners in the implementation of their BSF-financed interventions;

It serves as secretariat for the Steering Committee;

It does the Monitoring & Evaluation, including the financial aspects and reporting.

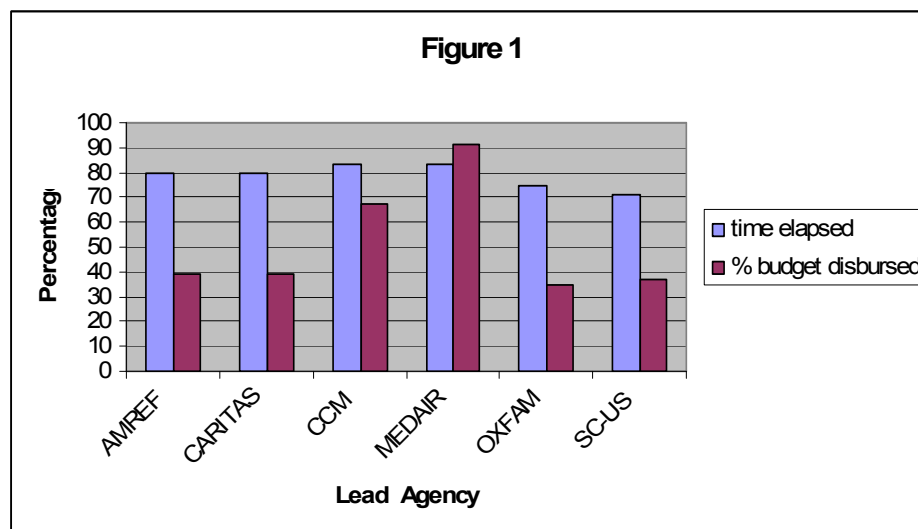
DFID's contract with BMB MM still operates under its 4<sup>th</sup> revision of June 2007. A fifth is in the making to accommodate TA and extension till Dec 2008.

During this 3<sup>rd</sup> quarter of 2007 the TA remained unchanged and completed 234 workdays. On 1 October 2007, at 70% of management contract ( the 18 month between 19 August 2006 and 30 April 2008) the cumulative workdays used is 1415 or 60 % of the original budget (Table 2).

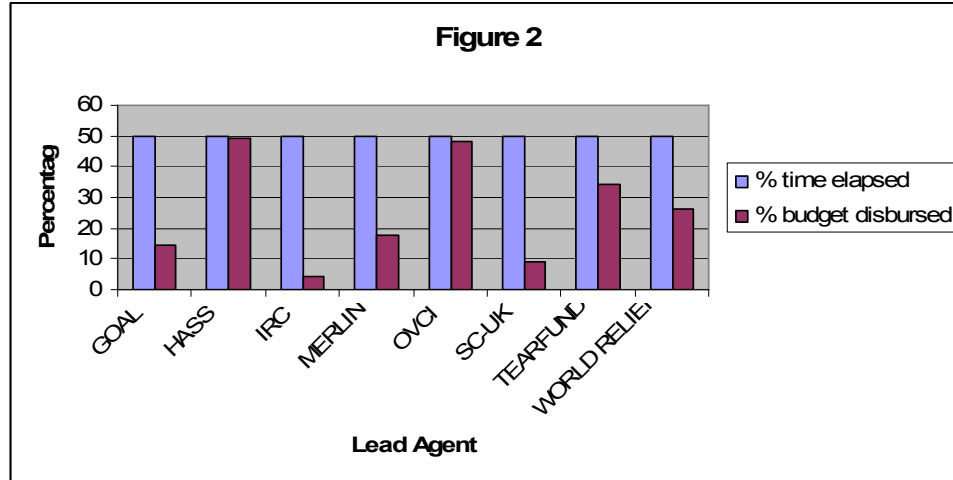
		Budget 19/08/06 - 30/04/08 in days			Days spent cum.			Remaining budget as per 1 Oct.
		19/08/06 - 30/04/08	Proposed Revision	Proposed 19/08/06 - 31/12/08	30-Jun-07	in 3rd Q. 2007	cum 30 Sept	
<b>Long-term international</b>		days	days	days	days	days	days	days
Team Leader	Klaziena Louwes	410	182	592	215	78	293	299
Project Controller	George Kibuchi	75		75	75		75	0
	Mumbi Ngethe	360	182	542	117	60	177	365
M&E Specialist	Jino Gama	455	182	637	307	78	385	252
<b>Long-term National</b>								
Pool M&E Experts (tbi)	--	614	-614	0			0	0
<b>Short-term International</b>								
Contract Director	Dirk Doom	26	4	30	16	1	17	13
Programme Coordinator	Ivo Gijssberts	56	34	90	49	1	50	40
Programme Coordinator	Piet de Wildt	40	0	40	40		40	0
Health Adviser	Anna Vassal	0	3	3	3		3	0
Senior Education Adviser	John Shotton	0	0	0	0		0	0
Water & Sanitation Eng.	Mike Wood	75	81	156	75		75	81
Financial Management Specialist	Erik Holtus	182	78	260	130	6	136	125
M&E Specialist	John Fox	156	312	468	135		135	333
GIS & DataBase	Sjaak Dieleman	50	28	78	19	10	29	49
Webmaster/webdesign	Reinier Blattenberg		30	30	0		0	30
<b>Total A</b>		<b>2,499</b>	<b>502</b>	<b>3,001</b>	<b>1,181</b>	<b>234</b>	<b>1,415</b>	<b>1,586</b>

All first round NGOs now have a Juba based office except CARITAS who operates from Torit and CCM who operates from Nairobi. All second round NGOs now also have a Juba based office except HASS who operates from Nairobi.

Disbursement for the 6 first round NGOs reached £ 4,3 m or 54 % of the £ 8 m of the first round BSF Grant total (Annex 3 and Figure 1); an improvement over the last reported rate of 34% on 30 June but still less than the target which should be at par with 70 % of the project duration elapsed (figure 1). Only CCM and MEDAIR are on target in this respect.



For the 8 second round BSF partners disbursement reached £ 2.3 m or 31 % of the £ 7,6 m of the second round BSF Grant total (Annex 3 and Figure 2). By the 1 October 2007, 50% of the project time had elapsed; HASS, OVCI and TEARFUND are on target in this respect (TEARFUND invoices quarterly, whereas OVCI and HASS do it monthly, and that is the reason TEARFUND's disbursement still shows up below the 50% since this report was completed before the last quarter invoice came in.



On 22 May DFID met with BMB MM in Holland to review BSF and in particular the disbursement method. Based on an interim report on BSF secretariat's disbursement assessment, BMB MM paid out , end July 2007, advances to 4 NGOs [AMREF (£60,000), CCM (£37,500), HASS (£60,000) and OVCI (£20,000)]. The remaining NGOs agreed to continue to invoice "in arrears".

All BSF Grant recipients have more than one donor; among these are Global Fund, Common Humanitarian Fund, and RRP. Future disbursement assessment should include, when relevant, their disbursement record.

Originally BSF should bridge with MDTF's basic services but these projects are still delayed. With the identification of the lead agencies, MDTF's Umbrella Health Project (Basic Package) is a step further to its start-up. The first states are Upper Nile, CE, EE, and Jonglei. BSF has PH interventions in CE (AMREF), and CE (OVCI). These agencies should be assured of medium-term financing of their facilities with funding from the Health Umbrella Project.] MDTF's water supply and primary education interventions are still in the tender phase and will not be expected to start before the end of 2008.

### 3.3.2 BSF Steering Committee

The 8<sup>th</sup> SC was held on 22 August, 2007 in BSF Secretariat's office (Table 3, Annex 5 ). The meeting concentrated on the M&E of the BSF interventions.

Table 3. SC meetings

Nr	Date	Month	Year	Place	Agenda	Participants
1	28	October	2005	Rumbek	BSF and TOR SC	n.a.
2	10&11	January	2006	Juba town	Capacity building of SC and selection of proposals	20
3	6&7	April	2006	Juba town	Update on progress and 2nd call for proposals	20
4	6&7	September	2006	Juba	Eval of NGOs in BSF; procedures and for 2nd call	18
5	17	October	2006	Juba	Pre-selection of NGO for 2nd call to submit proposals	9
6	13	December	2006	Juba	Selection of short-listed proposals	14
7	7	May	2007	Juba, BSF s	Progress on implementation	15
8	22	August	2007	Juba, BSF	Progress on implementation	14
9	6	December	2007	Juba BSF	as planned	

### 3.3.3 NGO Grant recipients

The SC selected 6 NGOs in the first round that started in January 2006 and it selected 8 NGOs in the second round that started in January 2007 (Annex 6 and 7).

As per BSF's objective, the partners NGOs measure (against their targets) the increase in access to the relevant Basic Services;

- for Primary Education this is the number of pupils that gain access to new schools,
- for Primary Health this is the number of consultations of the new clinic,
- for Drinking water it is the number of people that gain access to safe drinking water,
- for Sanitation it is the number that gain access to improved latrines, and
- for Training it is the number of Training Days (nr of trainees X nr days trained), plus the category of trainee.

The TA team designed the database. This database (MS Access) aggregates data per sector (Primary Education, Primary Health and WES), per state and per lead agency. The database also records the GIS position of the facilities financed by BSF; this way the secretariat can produce maps with the position of the BSF financed facilities. This is still a work in progress. Therefore the tables below do not yet give an accurate up-to-date picture yet; not all NGOs have provided the required data and not all data are yet included in the database.

For Primary Education the present position is as follows (Table 4): Of the targeted number of boys 70% has gained access and this is 27% for the girls. During the 2007/08 dry season construction will restart and improve this record.

Table 4. BSF Primary Education (update from database as per 1 October 2007)

Lead Agency	Primary School Planned	Primary School Actual	Class Rooms Planned	Class Rooms Actual	Office Blocks Planned	Office Blocks Actual	Targeted Girl Students	Actual Girl Students	Targeted Boy Students	Actual Boy Students
SC-UK	9	0	40	0	5	0	800	361	800	1347
HASS	7	0	56	0	7	0	1120	0	1120	0
CCM	1	0	0	0	0	0	0	0	0	0
CARITAS	3	1	16	16	2	2	320	240	320	240
<i>Summary:</i>	20	1	112	16	14	2	2,240	601	2,240	1,587

For Primary Health the position is as follows (Table 5): Of the 14 PHCCs planned 5 are completed. Of the 29 PHCU planned 4 are completed. The target beneficiaries are based, as per MoH standards, on 50,000 beneficiaries for one PHCC for 15,000 for one PHCU. There are two ways to gain insight into actual number of users of a primary health facility:

- The registered number of patients
- The population in the locality (taking account of other primary health facilities)

Table 5. BSF Primary Health update from database as per 1 October 2007)

Lead Agency	PHCC Planned	PHCC Actual	PHCU Planned	PHCU Actual	Target Beneficiaries	Actual Consultations
TEAR-FUND	2	2	7	4	195,000	19,503
OVC	4	2	0	0	200,000	0
MERLIN	1	0	3	0	95,000	0
GOAL	1	1	4	0	110,000	0
SC-US	2	1	7	0	205,000	0
CCM	2	1	1	1	115,000	0
CARITAS	1	0	1	0	65,000	0
AMREF	1	0	9	1	185,000	12,589
<i>Summary:</i>	14	7	32	6	1,170,000	32,092

For Drinking Water the position is as follows: During the 2007/08 dry season drilling will restart and improve this record (Table 6).

Table 6. BSF Drinking Water( update from database as per 1 October 2007)

Lead Agency	Planned BH With Hand Pump	Actual BH With Hand Pump	Planned Gravity Scheme	Actual Gravity Scheme	Target Users	Actual Users
MERLIN	10	0	0	0	18,000	0
IRC	35	1	0	0	35,000	0
SC-US	20	0	0	0	30,000	0
OXFAM	96	16	0	0	22,600	0
MEDAIR	16	10	0	0	18,000	0
CARITAS	19	5	2	1	19,000	5,000
AMREF	31	13	0	0	54,000	0
<i>Summary:</i>	227	45	2	1	196,600	5,000

For sanitation the position is as follows: (MEDAIR's mobilization campaign for the latrines obviously was successful.

Table 7. BSF Drinking Water( update from database as per 1 October 2007)

Lead Agency	Target Latrines	Actual Latrines	Target Users	Actual Users
SC-US	50	15	500	150
OXFAM	0	0	0	0
MEDAIR	100	1,034	1,000	10,340
CARITAS	50	46	500	460
AMREF	514	6	5,140	60
<i>Summary:</i>	<i>714</i>	<i>1,101</i>	<i>7,140</i>	<i>11,010</i>

### 3.4 Assumptions and Risks

BSF operates within the overall context of Sudan's Comprehensive Peace Agreement (CPA) and its 6 year Interim Period between 9 July 2005 and 8 July 2011, at the end of which a democratically elected government should be in place.

On 11 October SPLM suspended their participation in GONU, however the parties concerned agreed subsequently that the contentious issues will be resolved by January 9, 2008 (the 4th anniversary of the CPA).

### 3.5 Monitoring, Review and Evaluation arrangements

In the first week of October, a mission from the UK Government's National Audit Office, including two auditors from DFID, visited Sudan. Their trip to Juba was cancelled at the last moment but BSF's Team Leader and Financial Administrator talked with this team by means of the Video Conference facility (Juba World Bank sub office).

The TA team of the secretariat monitors in the first place through field inspection visits. This 3<sup>rd</sup> quarter BSF secretariat staff spent 25 workdays visiting project field sites. These field visits are used for inspection of implementation quantity and quality. In the second place, NGOs submit progress reports. Thirdly NGO and TA team exchange frequent visits to each others offices, in particular those who are now set up in Juba town.

The Financial administrator has conducted pre-audits at the NGO offices (Juba and Nairobi) to verify that the financial administration meets minimum audit standards.

Two separate field trips took place for the single purpose to look into the coordination between the NGO and the State authorities; from these it became clear State authorities need instruction, training and support to carry out their mandate in coordination with the NGOs.

According to BSF's project memorandum BSF will be subject to annual reviews including a formal mid-term evaluation. It is recommended that a review takes place at the end of the 2007 rainy season in November 2007.

Data collection in Basic Services focuses on the MDG indicators in particular to assist the responsible partners (GOSS and UN and World Bank) to obtain updated records. These indicators have been agreed upon by all concerned stakeholder and for BSF the most relevant MDG indicators are:

- Nr.6 net enrollment 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

### 3.6 Exit strategy

#### *Handing-over and assets*

BSF TA team gives a broad interpretation to the all important exit strategy. In the first place this strategy is an integral part of the implementation. A successful exit strategy will lead to well planned and timely handing-over dates of the Basic Service facilities to the relevant authorities. Details of the planned handing-over (to whom, how and when) will also recorded in the BSF Database.

#### *Cost recovery*

Cost recovery is one of the key issues when it comes to BSF's effective exit strategy. For Primary Education, O&M, including cost-recovery, is vested with the Parent Teacher Association; for Primary Health it is vested with the Community Health Committee and for WES with the Water Point Committee. The experiences with these committees vary widely. This aspect of BSF's exit strategy is mainly based on the success of these types of community involvement. Much depends also on the training that is directed at these CBOs and therefore the secretariat makes a special effort to record and monitor all training.

#### *Overall funding sources for primary services*

As foreseen in BSF's project memorandum, BSF's exit strategy should include a funding bridge with MDTF which should come on stream before BSF ends. MoH has not yet signed contracts for Upper Nile (IMA, CEAS), EE (HLSP, MERLIN), CE (NPA). If these contracts are signed by the end of the year, funding for NGO in these states could start by July 2008. This time line is uncertain. In October MOH issues invitations for proposals for the remaining states. The main MDTF's projects for primary education and WES are still in the proposal evaluation stage.

### 4 Work plan for the next quarter

#### 4.1 BSF Fund and secretariat

Main issues in Q 4 of 2007 (1 October-30 December 2007) are:

- Prepare MTR;
- Increase disbursement to target levels in line with time elapsed and implementation progress;
- Perform pre-audits;
- Field M&E targeted at those BSF grant recipients who are behind;
- Fine tune database setup and mapping;
- Assure Database is up-to-date;
- Prepare website launch;
- Distribute BSF admin & finance manual.

#### 4.2 Steering Committee

In close cooperation with the chairman the Secretariat plans the 9<sup>th</sup> Steering Committee meeting on the December 6<sup>th</sup> 2007.

#### 4.3 NGO Grant recipients

- Assist BSF Grant recipients with budget revisions to accommodate no-cost time extensions;
  - Pre-select BSF Grant recipients who would be eligible for cost-extension up till December 2008;
  - Assist SC-US and UK in rationalizing management to assure timely implementation;
  - Assist rigorous project implementation and disbursement to assure timely implementation with targets met;
  - Improve invoices to include all units, unit prices (in particular for human resources) and details in sub-grants.
-

**Basic Services Fund BSF  
Summary Logical Framework (working draft version September 2007)**

**ANNEX 1  
QPR 3**

<i>Project description</i>	<i>Targets</i>	<i>Indicators</i>	<i>Means of verification</i>	<i>Assumptions</i>
<b>Overall objective:</b> Contribute to peace and MDG-based poverty reduction by funding basic services in primary education, primary health and Water & Sanitation.	MDG 1. Target 1: halve between 1990 and 2015 the proportion of people whose income is less than one US dollar per day.	Nr.1 Proportion of pop. below \$US (PPP) per day.	Data compiled by GoSS statistical offices and World Bank country office.	Comprehensive Peace Agreement holds and key protocols are implemented on schedule (GOSS,GNU, UN, JDT)
<b>Purpose:</b> improved coverage of, and access to primary education, primary health and water & sanitation in South Sudan concentrated on “under-served” areas and IDP and Returnees.	Between Jan 2006 and April 2007, 1.8 million people in South Sudan gain access to Basic Services (300,000 to Primary Education, 1 million to Primary Health and 500,000 to WES (Water & Sanitation).	Impact indicators (MDG) Nr.6 Net enrolment ratio in Primary Education	MOEST and UNICEF	MDTF procedures and timing will assure medium-term financing for post BSF funding
		Nr.16 Maternal mortality rate	MoH and WHO	
		Nr.17 Proportion of birth attended by skilled health workers	Min of Coop and UNICEF and WHO	
		Nr.30 Proportion pop with sustainable access to improved water sources		
		Nr.31 Proportion of pop. With sustainable access to improved sanitation		
<b>Result 1:</b> Operational BSF Fund and Secretariat	GBP 15 million (rounded) invested and accounted for by 30 April 2008  M&E and periodic and final reporting		Audited financial records of BSF management consultant and BSF partner NGOs.  Regular progress reports, inception and completion reports; database, website and maps	

Notes on MDG indicators: source:

[www.sasurf.undp.org/mdgs/docs/MDGs\\_Indicators.pdf](http://www.sasurf.undp.org/mdgs/docs/MDGs_Indicators.pdf)

Nr 6 BSF secretariat collects increase in enrolment as a result of BSF financed intervention; BSF partners and secretariat assure that designated authority, in this case MOEST, receives updates for BSF. In other words BSF measures the primary education with this indicator and supports MOEST in this way. Likewise BSF partners and Secretariat records directly for MDG indicator 30 and 31. For NR 16 and Nr 17 it is like this: the BSF data base is designed to register the increase access to Primary Health; the individual clinics record birth attended by skilled health worker and maternal mortality.

**Basic Services Fund BSF  
Summary Logical Framework (working draft version September 2007)**

**ANNEX 1  
QPR 3**

<i>Result 3: NGO Grant recipients</i>	<i>Targets</i>	<i>Implementation Indicators</i>	<i>Means of verification</i>
<b>First Round:</b>			
AMREF	9 PH facilities @ 15000 ben;30 boreholes (54000) and VIP latrines (500 and 14 public)	Actual (versus target) Nr of ben. gaining access to relevant basic service Disbursement rate	BSF database
CARITAS	3 Primary schools; 1 PHCU (50,000); equip 3 PHCU (45,000) 20 Boreholes (51,000) 100 latrines		
CCM	255,000 ben. Through OPD Marial Lou , 2 new PHCU and 1 ungraded PHCC		
MEDAIR	20 new boreholes, 5 shallow wells, 5 water points, and 100 pit latrines		
OXFAM	80 new boreholes and 20 rehab boreholes (110,00 ben.) with 13 public latrines and 8 school latrines		
SC-US	89,00 ben. Through 2 PHCC nd 7 PHCU, 30000 ben. Through 20 boreholes		
<b>Second round</b>			
GOAL	4 PHCU and 1 PHCC for 93 000		
HASS	56 classrooms for 2520 pupils per year		
IRC	35 boreholes (35,000 ben.)		
MERLIN	1 PHCC, 4 PHCU and 1 hospital (155,000 ben.)		
OVCI	4 PHCC with 173 ben.		
SC-UK	72 classrooms @ 50 pupils each=3600 children, unspecified targeted nr ECD and CEC centres		
TEARFUND	Upgrade 1 PHCC and 4 PHCU (100,000 ben)		
WORLD RELIEF	400 teachers trained in child centered education; 40 teacher trained in school management; 3 resource centre for primary teachers established		
Lead agency	Training Targets	Implementation Indicator	
<b>First Round</b>		Training Days per trainee category and against targets and gender disaggregated	
AMREF	Training of 30 CHWs 10 CHD staff trained in surveillance and IMS.		

**Basic Services Fund BSF  
Summary Logical Framework (working draft version September 2007)**

**ANNEX 1  
QPR 3**

	10 workshops x 6 days on Community Health Hygiene. 30 water point committees trained; 30 pump mechanics trained; 30 caretakers trained.		
CARITAS	Health- Review of project plans with SMOH/ SMOPI. -Torit Hospital staff trained in sanitation awareness HIV AIDS Training Water- hand pump mechanics 300 teachers do phase training		
CCM	Training of 19 CHD staff on NSS prevention and treatment guidelines. HIV prevention and PHCC/PHCU Management. Refresher training for 9 TBAs IECHC Training of 19 CHWs		
MEDAIR	20 village water committees established. 20 pump mechanics trained 50 hygiene promoters trained 5 hygiene supervisors trained 6 local water coordinators trained		
OXFAM	100 Village Health Motivators trained 4 school sanitation and hygiene clubs started. 100 management committees trained		
SC-US	24 Health Trainers receive 10 days of on the job training. 2 CHD staff receive 10 days of training on Supervision. 24 staff trained in preventive practices 3 partner NGOs trained in finance and Admin Skills		
<b>Lead agency second round</b>			
GOAL	25 CHWs undergo nine month training course at Baliet Training School. 80% of SMOH staff seconded to GOAL supported facilities receive refresher training. Training of 5 Facility Health Management Committees carried out		
HASS	Training of 7 Parent Teacher Associations carried out.		
IRC	5 Village Water Committees Trained 5 Hand Pump Mechanics Trained		
MERLIN	45 Health Committees trained and functioning. 2 Asst. Medical Officers Trained 5 Nurses trained		

**Basic Services Fund BSF  
Summary Logical Framework (working draft version September 2007)**

**ANNEX 1  
QPR 3**

	2 Midwives trained 24 MCHWs and 4 CHWs Trained		
OVC	4 PHCC Managers Trained 12 Lab Technicians trained 4 Clinical Officers Trained 40 Midwives trained 15 Health Policy Makers trained		
SC-UK	60 Teachers trained on phas for 3 months. PTA for unspecified nr of schools		
TEARFUND	5 Clinical Officers trained over 3 years. 53 members of EPI team trained 5 Lab Techs. Trained over 2 years 192 PH Technicians/ CHWs/ TBAs trained		
WORLD RELIEF	440 Teachers (40 head teachers) 20 community volunteers		

**BSF ACCOUNTABLE BSF ACCOUNTABLE GRANT CONTRACTS**

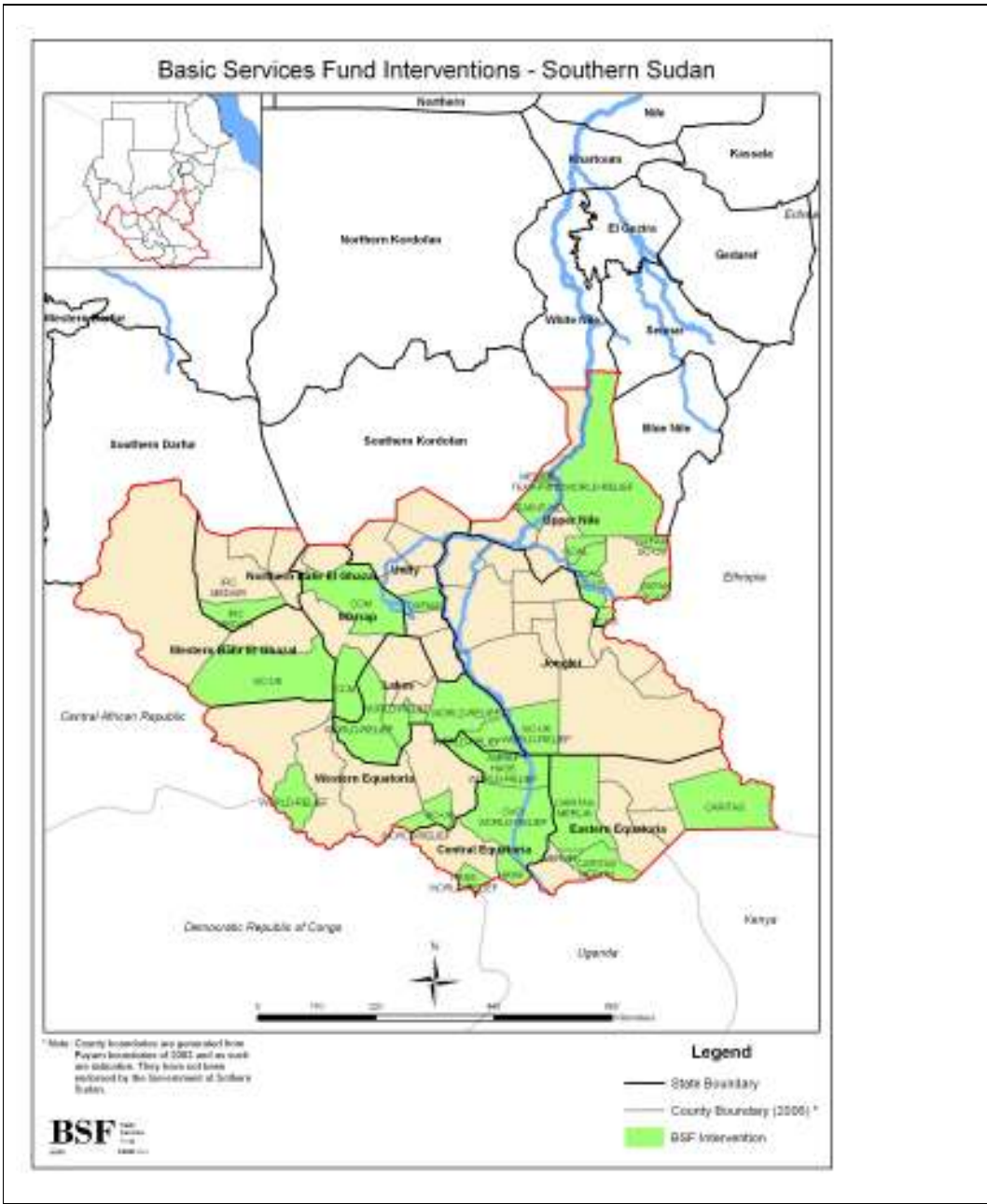
**BASIC SERVICES FUND FOR SOUTHERN SUDAN  
(DFID Accountable Grant MIS Code 060 540 002)**

Lead agency  <b>(1)</b>	Contract no.  <b>(5)</b>	Duration		Initial contract amount (GBP)  <b>(8)</b>	Disbursed by DFID		Contract amount with BMB (GBP)  <b>(11) = (8-9)</b>	Disbursed by BMB									
		From  <b>(6)</b>	to  <b>(7)</b>		(GBP)  <b>(9)</b>	%  <b>(10) = (9/8)</b>		Disbursement no. 1		Disbursement no. 2		Disbursement no. 3		Disbursement no. 4		Disbursement no. 5	
								Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)
AMREF	510004.020	2/1/2006	2/28/2008	1,565,924.00	303,248.00	19.4%	1,262,676.00	24/04/2007	82,979.00	22/05/2007	85,703.00	31/07/2007	60,000.00	16/08/2007	23,304.00	01.11.2007	58,537.00
Caritas Switzerland	510004.010	2/1/2006	2/28/2008	1,731,959.00	216,495.00	12.5%	1,515,464.00	29/03/2007	338,857.00	16/08/2007	121,793.00	n.y.p.	210,753.00	not yet claimed	150,752.00		
COMITATO COLLABORAZIONE MEDICA -	510004.019	2/1/2006	1/31/2008	857,922.00	306,145.00	35.7%	551,777.00	29/03/2007	77,432.70	07/06/2007	10,318.00	05/07/2007	117,215.00	31/07/2007	40,000.00	16/08/2007	24,008.00
Medair	510004.012	2/1/2006	1/31/2008	586,287.00	41,679.00	7.1%	544,608.00	29/03/2007	52,121.00	21/06/2007	344,102.00	03.09.2007	96,451.00				
Oxfam GB	510004.013	4/1/2006	3/31/2008	1,674,392.00	241,853.00	14.4%	1,432,539.00	09/03/2007	72,593.00	29/03/2007	146,377.00	16/08/2007	121,108.00	n.y.p.	320,197.00		
Save the Children Federation, Inc - USA	510004.011	5/1/2006	4/30/2008	1,581,642.00			1,581,642.00	29/03/2007	210,949.00	07-05-2007	18,283.00	22/05/2007	58,232.00	28/06/2007	144,573.00	16/08/2007	9,469.00
<b>Sub total 1 - First Round</b>				<b>7,998,126.00</b>	<b>1,109,420.00</b>	<b>13.9%</b>	<b>6,888,706.00</b>		<b>834,931.70</b>		<b>726,576.00</b>		<b>663,759.00</b>		<b>678,826.00</b>		<b>92,014.00</b>
GOAL	510004.021	2/1/2007	7/31/2008	886,129.00			886,129.00	28/06/2007	27,052.00	03.09.2007	31,706.00	18.10.2007	68,817.00	n.y.p.	120,507.00		
Humanitarian Assistance for South Sudan	510004.022	1/1/2007	6/30/2008	1,003,481.00			1,003,481.00	24/04/2007	72,517.00	07/06/2007	103,774.00	31/07/2007	60,000.00	03.09.2007	102,570.00	18.10.2007	154,674.00
International Rescue Committee (IRC)	510004.023	4/1/2007	3/31/2008	591,245.00			591,245.00	03.09.2007	26,306.00	n.y.p.	29,799.00						
MERLIN	510004.016	1/1/2007	3/31/2008	973,890.00			973,890.00	24/04/2007	1,696.00	07-05-2007	9,330.00	28/06/2007	23,284.00	16/08/2007	30,690.00	03.09.2007	25,328.00
OVCi la Nostra Famiglia	510004.017	1/1/2007	7/1/2008	376,205.00			376,205.00	07-05-2007	66,821.00	07/06/2007	2,266.00	28/06/2007	33,022.00	31/07/2007	20,000.00	03.09.2007	50,140.00
Save The Children - UK	510004.014	1/1/2007	7/1/2008	1,755,820.00			1,755,820.00	21/06/2007	110,761.00	18.10.2007	47,433.00		not yet claimed	128,482.00			
TEARFUND	510004.018	1/1/2007	6/30/2008	1,763,105.00			1,763,105.00	28-06.2007	242,902.00	18.10.2007	361,273.00						
World Relief	510004.015	2/1/2007	7/1/2008	245,325.00			245,325.00	07-05-2007	8,818.00	22/05/2007	7,992.00	28/06/2007	8,330.00	16/08/2007	19,006.00	18.10.2007	9,800.00
<b>Sub total 2 - Sec. Rnd</b>				<b>7,595,200.00</b>			<b>7,595,200.00</b>		<b>556,873.00</b>		<b>593,573.00</b>		<b>321,935.00</b>		<b>292,773.00</b>		<b>239,942.00</b>
<b>Total (1 + 2)</b>				<b>15,593,326.00</b>			<b>14,483,906.00</b>		<b>1,391,804.70</b>		<b>1,320,149.00</b>		<b>985,694.00</b>		<b>971,599.00</b>		<b>331,956.00</b>
<b>Budget Available</b>							<b>14,938,130.00</b>										
<b>Surplus</b>							<b>454,224.00</b>										

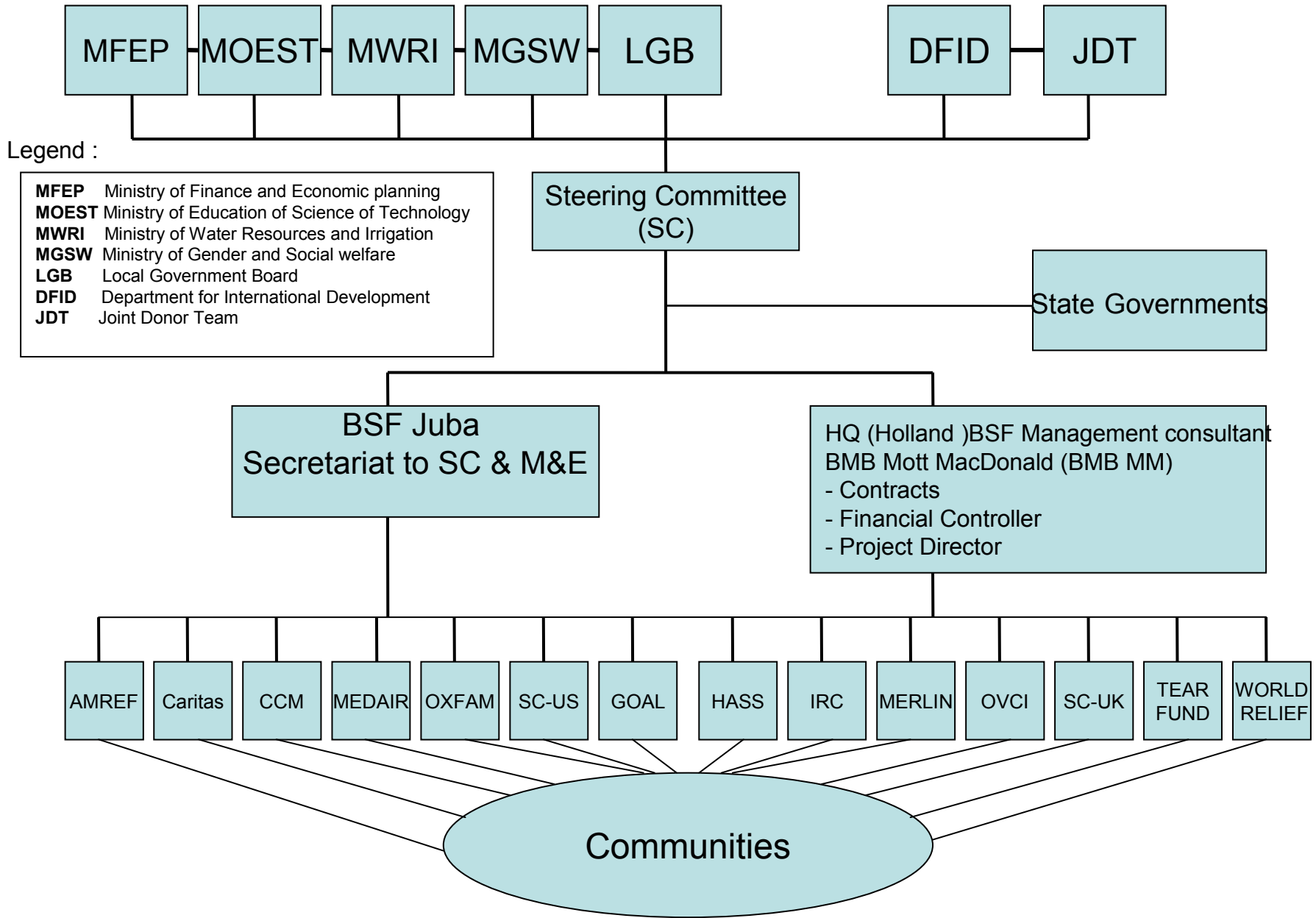
BSF ACCOUNTABLE GRANT CONTRACTS

BASIC SERVICES FUND FOR SOUTHERN SUDAN  
(DFID Accountable Grant MIS Code 060 540 002)

Lead agency (1)	Contract no. (5)	Disbursed by BMB								TOTAL disbursed by DFID & BMB		Remaining Balance (GBP) (16) = (8-14)
		Disbursement no. 6		Disbursement no. 7		Disbursement no. 8		Total disbursed		(GBP) (14) = (9+12)	as % of initial contract (15) = (14/8)	
		Date	Amount (GBP)	Date	Amount (GBP)	Date	Amount (GBP)	(GBP) (12)	% (13) = (12/11)			
AMREF	510004.020							310,523.00	24.6%	613,771.00	39.2%	952,153.00
Caritas Switzerland	510004.010							822,155.00	54.3%	1,038,650.00	60.0%	693,309.00
COMITATO COLLABORAZIONE MEDICA -	510004.019	01.11.2007	62,996.00					331,969.70	60.2%	638,114.70	74.4%	219,807.30
Medair	510004.012							492,674.00	90.5%	534,353.00	91.1%	51,934.00
Oxfam GB	510004.013							660,275.00	46.1%	902,128.00	53.9%	772,264.00
Save the Children Federation, Inc - USA	510004.011	03/09/2007	32,594.00	01.11.2007	109,045.00	n.y.p.	33,383.00	616,528.00	39.0%	616,528.00	39.0%	965,114.00
<b>Sub total 1 - First Round</b>			<b>95,590.00</b>		<b>109,045.00</b>		<b>33,383.00</b>	<b>3,234,124.70</b>	<b>46.9%</b>	<b>4,343,544.70</b>	<b>54.3%</b>	<b>3,654,581.30</b>
GOAL	510004.021							248,082.00	28.0%	248,082.00	28.0%	638,047.00
Humanitarian Assistance for South Sudan	510004.022	01.11.2007	79,242.00					572,777.00	57.1%	572,777.00	57.1%	430,704.00
International Rescue Committee (IRC)	510004.023					not yet claimed	97,418.00	56,105.00	9.5%	56,105.00	9.5%	535,140.00
MERLIN	510004.016	01.11.2007	83,787.00	n.y.p.	35,696.00			307,229.00	31.5%	307,229.00	31.5%	666,661.00
OVCI la Nostra Famiglia	510004.017	01.11.2007	9,646.00	n.y.p.	18,495.00			200,390.00	53.3%	200,390.00	53.3%	175,815.00
Save The Children - UK	510004.014							286,676.00	16.3%	286,676.00	16.3%	1,469,144.00
TEARFUND	510004.018							604,175.00	34.3%	604,175.00	34.3%	1,158,930.00
World Relief	510004.015	01.11.2007	10,692.00	n.y.p.	9,056.00			73,694.00	30.0%	73,694.00	30.0%	171,631.00
			<b>183,367.00</b>		<b>63,247.00</b>		<b>97,418.00</b>	<b>2,349,128.00</b>	<b>30.9%</b>	<b>2,349,128.00</b>	<b>30.9%</b>	<b>5,246,072.00</b>
			<b>278,957.00</b>		<b>172,292.00</b>		<b>130,801.00</b>	<b>5,583,252.70</b>	<b>38.5%</b>	<b>6,692,672.70</b>	<b>42.9%</b>	<b>8,900,653.30</b>



# BSF Organizational chart



BSF Steering Committee (update Sunday, November 11, 2007)

<b>NAME</b>	<b>INSTITUTION</b>	<b>ADDRESS</b>
Mr Moses Mabior Deu	Ministry of Finance and Economic Planning, Chairman	+8821651073259, 0122249178 mosesmabior@yahoo.com
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Mr George Sworo	Ministry of Cooperatives and Rural development, member	0915061482
Mr Makarious Eriku Moini	Ministry of Cooperatives and Rural development, member	0915061482
Mr Martin Dramani	UNDP, RRP (observer)	martin.dramani@undp.org
Gordon Soro Yisaya	Local Government Board (deputy chair)	0477112299
Mr Ajak Kuol Dengdit	Min of Gender, Soc. Welfare and Rel. Affairs, member	0477103133/0122195763
Hakim Angelo Dabi	MOEST, member	<a href="mailto:hangelo2002us@yahoo.com">hangelo2002us@yahoo.com</a> 0477103783
Mr Richard Taylor	Policy Officer-JDT (observer)	0477114419 <a href="mailto:Richard.taylor@minbuza.nl">Richard.taylor@minbuza.nl</a>
Mrs Michelle d'Arcy	JDT- Intern (observer)	<a href="mailto:michelle.darcy@minbuza.nl">michelle.darcy@minbuza.nl</a>
Mrs Klazien (Kate) Louwes	BSF Secretariat, team leader	kwlouwes@bsf-secretariat-sd.org
Mr Jino Gama	BSF Secretariat M&E	<a href="mailto:jgama@bsf-secretariat-sd.org">jgama@bsf-secretariat-sd.org</a>
Mr John Fox	BSF Secretariat M&E	<a href="mailto:jfox@bsf-secretariat-sd.org">jfox@bsf-secretariat-sd.org</a>
Mrs Mumbi Ngethi	BSF Secretariat-Finance	<a href="mailto:mngethe@bsf-secretariat-sd.org">mngethe@bsf-secretariat-sd.org</a>
Mr Malony Akau Nai	Local Government Board, member	0477107437
Dr Olivia Lomoro	Ministry of Health-GOSS, member	achaber@yahoo.co.uk
Dr Manyang Parek	Ministry of Health-GOSS, member	mchiefparek@yahoo.com
Ms Lydia Faiza	Ministry of Finance and Economic Planning, member	091523803
Mr George Mogga	Ministry of Education, member	Mr. George Mogga
Mr Charles Majiek	Ministry of Water Resources and Irrigation	
Mr James Yiel Yok	Ministry of Water Resources and Irrigation, member	Mr. James Yiel Yok
Mrs. Justa Lugala	NESI NETWORK, member	

## First round NGOs

Table 4. First round NGO's lead agencies, consortium members, budgets and grant duration.

	Lead agency	consortium members	Contract period			Budget GBP
			From	To	Month	
1.1	AMREF	AquaFund,Accomplish	01.02.06	28.02.08	25	1,565,924
1.2	CARITAS	AVSI, Diocese Torit	01.02.06	28.02.08	25	1,731,959
1.3	CCM	NA	01.02.06	31.01.08	24	858,000
1.4	MEDAIR	NA	01.02.06	31.01.08	24	586,287
1.5	OXFAM	NA	01.04.06	31.03.08	24	1,674,392
1.6	SC-US	Gardos,NIP,MRDO	01.05.06	30.04.08	24	1,581,642
						7,998,204

Table 5. First Round NGOs with target number of beneficiaries and localities.

NGO	PE	Beneficiaries			State	County	Payam
		PH	WES	Total			
1	AMREF	150,000	54,000	204,000	Central Equatoria	Terereka	Dari, Tindilo, Salama
2	Caritas	100,000	50,000	150,000	Eastern Equatoria.	Torit, Budi, Magwi, Ikwotos, Kapoeta	
3	CCM	235,000			Warrap	Tonj	
4	MEDAIR		26,111	26,111	Nothern Bahr-EI-Ghazal	Aweil Centre, Renk, Khorflous, Ayoh	Awoda, Payour, Atar, Ayod
5	OXFAM		200,000	200,000	Eastern Equatoria, Jonglei, Upper Nile and Unity	Eastern Equitoria, Jongolei, Upper Nile and Unity	Torit, Akobo, Maban, Luakpiny, Maiwut, Mayendit, Leer
6	SC-US	235,000	51,000	286,000	Upper Nile	Mabaan, Maiwut	
Totals		100,000	620,000	277,111	812,111		

Table 6. Second round NGO's lead agencies, consortium members, budgets and grant duration.

	Lead agency	Consortium members	Contract period			Budget GBP
			From	To	Month	
2.1	GOAL	SAFORD, SDA	01.01.07	01.07.08	18	866,129
2.2	HASS	N.A.	01.01.07	01.07.08	18	1,003,481
2.3	IRC	UGWA	01.04.07	31.03.08	12	591,245
2.4	MERLIN	AVSI, CHIWESE	01.01.07	01.07.08	18	973,890
2.5	OVC	Juba Catholic Archdiocese	01.01.07	01.07.08	18	376,205
2.6	SC-UK	SC-US, SC-Swit.	01.01.07	01.07.08	18	1,755,820
2.7	TEARFUND	MEDAIR	01.01.07	01.07.08	18	1,763,106
2.8	WORLD RELIEF	ECS	01.01.07	01.07.08	18	245,325
						7,575,201

Table 7. Second round Lead Agencies with beneficiaries targets and locations

	Lead agency	Beneficiaries per sector				State	Location	
		PE	PH	WES	Total		County	County
2.1	GOAL		93,000		93,000	Upper Nile	Bailet, Adong, Galashel, Doma, and Akoka Corridor	
1.2	HASS	2,520			2,520	Central Equatoria	Terekeka, Lainya, Kajokeji	
2.3	IRC			90,000	90,000			
2.4	MERLIN			155,000	155,000	Eastern Equatoria	Torit, Lopa ( Lafon)	
2.5	OVC		173,000		173,000	C.E.	Juba county	
2.6	SC-UK	78,475			78,475	Warap	Gogrial West, Abyei	
						Western BEG	Wau and Jur River	
						Jonglei	Twic and Bor	
						Western Eq	Mvolo	
2.7	TEARFUND		291,000		291,000	Upper Nile	Makal ,Fashoda, Manyo	
2.8	World Relief	20,000			20,000	Lakes, Central and West Equatoria, Jongelei, Warrap	Rumbek, Wulu, Juba, Terekeka, Lainya, Ibba, Ezo, Pochalla, Renk, Gogrial East	
<b>Totals</b>		100,995	464,000	245,000	902,995			

Update on implementation .			
LEAD AGENCY (consortium members)	State, Sector and Activities	Targets	Status 30 September 2007
1.1 AMREF (Aquafund, ACCOMPLISH)	PH, WES In CE	<p>Target beneficiaries 150,000 9 PH facilities @ 15 000 beneficiaries;</p> <p>30 boreholes with handpumps (54 000 beneficiaries)</p> <p>Sanitation facilities (target 500 HH and 14 Public))</p>	<p>AMREF has so far failed to recruit the necessary staff and to build the necessary structures in order to make this a successful project. They have not received sufficient technical support from their HQ staff (based in Naqirobi) who only visited the project for the first time in October 2007 (21 months into a 24 month project). The secretariat is providing "close supervision" (i.e. consultative technical assistance ) to AMREF in order to help them to succeed. They will need a no cost extension for 4 months to complete the project</p> <p>Construction of 1 PHCC and 2 PHCUs are complete the rest and sanitation work have not progressed in the rainy season. Services are increasingly becoming available to beneficiaries (15,888 by end of September, 10% of target). Water activities are being carried out by Aqua Fund International. It is good quality and on schedule (24 out of 30 Boreholes-80% complete).</p> <p>The project is unlikely to be completed by the present contract end date and will more likely be June 2008. Government will not be in a position to take over what has been started.</p>
1.2 CARITAS (AVSI, Diocese of Torit)	PE, WES In EE	<p>Construct 3 P-schools</p> <p>Construct 1 PHCU (50,000 ben) ; equip 3 PHCU (45,000); 20 New Boreholes (target 51,000); 100 latrines</p>	<p>Caritas has basically implemented the project as planned with the exception of underestimating the construction cost of the 4 planned schools. Given this they will only be able to build two schools with the resources they have (1 school costs US \$ 240,000).</p> <p>1 P. school complete. The Second School ran in to difficulties when on a site inspection with the state MOEST they found another organization (AAHI) already constructing on the same site. A new site is being negotiated between DOT and MOEST. 1PHCU site has been agreed and is under construction. 11 boreholes completed with 34,800 ben. 1 gravity scheme has been completed. Project should be complete by March 2008. Government is unlikely to be in a position to take over.</p>
1.3 CCM	PH in Warrap Tonj East, North and South Warrap State.	255,000 ben. through OPD Marial Lou hospital, 2 new PHCU and 1 upgardred PHCC	<p>To date 189,000 (74%) beneficiaries mainly through the OPD of Marial Lou hospital</p> <p>The project is having difficulty recruiting and maintaining staff and does not have sufficient management capacity on site to strengthen performance. Otherwise the project comes to a close in January 2008 and unless they can find additional resources the benefits created will be lost. Government will not be in a position to take over the current service level by the end of the project .</p>

1.4 MEDAIR	WES Northern Bahr El Ghazal , Northern Upper Nile and Jonglei States	15 new boreholes,5 shallow wells, 5 water points and 100 pit latrines (26,000 ben.)	The project is on target and will close by the end of January 2008 unless they can find additional resources. 10 bore holes complete (67%) percent completed with 20,000 ben. gained access to WES facilities. % water wells in Aweil not completed because of poor ground conditions and community conflict issues. Community pit latrines 1031 completed with outstanding community involvement. Project expected to be completed in time by end January 2008. Government will not be in a position to continue the project if Medair withdraws.
1.5 OXFAM	WES in Longechuk County NUN; Koch County in Unity State.	80 new boreholes and twenty rehab boreholes .110,000 ben. with 13 public latrines and 8 school latrines	The project has performed well and should complete the remaining activities in the upcoming dry season. Project is likely to end on time in March 2008.  41 boreholes with hand pumps completed (51%). 9 latrines completed. Drilling will begin again when rains have stopped and ground dries out.
1.6 SC-US (NIP, MRDO)	PH,WES In (Maban and Maiwut Counties)	89,000 ben. through 2 PHCC and 7 PHCU 30,000 ben. Through 20 boreholes	SC- US has suffered from not being based in Sudan. Its Nairobi based staff have not been able to understand and support the project sufficiently to adequately support it. SC-US has rationalized its staffing arrangements and strengthened its procurement capacity during the wet season. Contracts are in place and are waiting for the flooding to subside. It is unlikely that this project will finish on time and it may need a no cost extension to June 2008 1 PHCC and 1 PHCU completed. No boreholes constructed yet. .

2.1 GOAL (SAFOD,SDA)	PH in Upper Nile In Baliet and Ulang Counties	4 PCHU and 1 PHCC for 93,000 ben.	GOAL Got off to a good start at the beginning of the project by transporting construction materials to site before the onset of rains. By using power boats they were able to continue this throughout the rainy season. The project is likely to be complete by June 2008. It is unlikely that the State MoH will be able to continue the work and the project will need continuing support for at least three more years. Construction , design and materials procurement is well advanced . All structures (Baliet 90%, Adong 50% Galashal 40%, Doma 10%) are under way. Services in Baliet, Adong and Galashal have been functioning since July.
2.2 HASS	PE in CE CE; Kajo Keji, Lainya and Trekeka Counties.	PE 56 classrooms for 2520 pupils per year	HASS is now constructing all 7 schools at once, construction is good quality.  All 7 schools are at various stages of construction. No PTA training has been carried out yet. The project is likely to be complete by June 2008.
2.3 IRC (UGWA)	NBEG; Aweil county	35,000 people gain access to drinking water with 35 boreholes (min capacity 15l/p/d	Staff and materials procurement are well underway. Drilling will start at onset of the 2007/08 dry season in Oct 2007. The project is likely to finish on time in June 2008.
2.4 MERLIN (AVSI, CHIWESE)	EE ; Torit, Lopa and Iktos Counties.	155,000 people gain access to PH (1 PHCC, 4 PHCU and 1 hospital)	Merlin got off to a poor start by not having sufficiently experienced staff in place and by not having sufficient support from their regional office in Nairobi. Merlin has since considerably strengthened is staffing and procurement capacities. Contracts are in place and waiting for the end of the wet season. There have been considerable problems with water drilling in the project area because AAHI and a Chinese drilling team contracted by UNICEF have plans to drill on the sites agreed with Ministry of Infrastructure. They have requested better coordination from the ministry and to be clearly given sites that will not be interfered with. Contracts have been signed for construction of a PHCC and PHCUs at the beginning of the dry season. The Project is likely to be complete by June 2008 and the Government services will not be in a position to continue the services by the end of the project.
2.5 OVCI (Juba Catholic Archdiocese)	PH in CE Juba county	4 PHCC with 173,000 ben.	OVCI is well established and going well. The project has suggested canceling the purchase of ambulances in order to finance the reconstruction of the last two PHCCs as it is unlikely that the GOSS will provide the agreed resources.  Only two PHCC (Kator,Usratuna) are operational and reconstruction is near completion in Kator (Cumulative 10000 ben); Works on 2 others (Muniki and Nyakuron) are not started due to delay in GOSS contribution (US\$120,000 for reconstruction). This problem has been continuing for two quarters now. The project is likely to be complete by March 2008.

2.6 SC-UK (SC-US, SC-Switzerland)	PE Warrap Western BEG Jonglei Western Equatoria	4,000 pupils with access to PE (8 class rooms for 9 schools)	Considerable effort has been made by the secretariat to encourage SC-UK and its partners to concentrate on starting the project. Most SC-UK managers are based in Nairobi and pay little attention to Sudan. This eventually led to Mott MacDonald sending a letter to the SC-UK Regional Director to complain about the poor performance. SC-UK has agreed to appoint a Project Manager, starting in November. Procurement processes have begun for all 9 schools. Purchase of P5-P8 school books have begun.
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			<p>The deputy Regional Director of SC-UK met with the secretariat in Juba and explained that they are moving more towards being an advocacy/ policy organization and that implementation is no longer a capability of the Save the Children's. This means They are unlikely to be interested in implementing further education projects.</p> <p>Considerable support has been given to SC-UK to enable them to implement this roject. In particular they have reorganized their staffing structure bringing management closer to the field and concentrating urgently on procurement of materials and contractors (60% of the project costs). The project should be complete by July 2008.</p>
2.7 TEARFUND (Medair)	PH In Upper Nile (Malakal, Fashoda, Manyo, Melut)	Upgrade 1 PHCC and 4 PHCU	<p>Tearfund is implementing its project well. There is one issue that need to be mentioned.Tear Fund staff had to withdraw from the project area in (August due to widespread flooding and remained out of position until present.</p> <p>Cumulative 60,000 recorded patients by June 2007. Upgrading of three PHCUs are underway and will be completed by the end of the project. Tearfund had to withdraw their staff in August due to serious flooding in the project area. The project will be likely complete by June 2008.</p>
2.8 WORLD RELIEF (ECS)	PE Training: U Nile; Lakes; Warrap ; WE ; CE; Jonglei	1. 400 teaching staff trained in child-centred Education.2. 40 head teachers trained in school management. 3. Resource centre for primary teachers established.	<p>World Relief and its partner ECS is implementing the project according to plan and the quality of work is good.</p> <p>Completed 50 % of their planned activities by end of September. Project will likely end by June 2008.</p>

Update on implementation .			
LEAD AGENCY (consortium members)	State, Sector and Activities	Targets	Status 30 September 2007
1.1 AMREF (Aquafund, ACCOMPLISH)	PH, WES In CE	<p>Target beneficiaries 150,000 9 PH facilities @ 15 000 beneficiaries;</p> <p>30 boreholes with handpumps (54 000 beneficiaries)</p> <p>Sanitation facilities (target 500 HH and 14 Public))</p>	<p>AMREF has so far failed to recruit the necessary staff and to build the necessary structures in order to make this a successful project. They have not received sufficient technical support from their HQ staff (based in Naqirobi) who only visited the project for the first time in October 2007 (21 months into a 24 month project). The secretariat is providing "close supervision" (i.e. consultative technical assistance ) to AMREF in order to help them to succeed. They will need a no cost extension for 4 months to complete the project</p> <p>Construction of 1 PHCC and 2 PHCUs are complete the rest and sanitation work have not progressed in the rainy season. Services are increasingly becoming available to beneficiaries (15,888 by end of September, 10% of target). Water activities are being carried out by Aqua Fund International. It is good quality and on schedule (24 out of 30 Boreholes-80% complete).</p> <p>The project is unlikely to be completed by the present contract end date and will more likely be June 2008. Government will not be in a position to take over what has been started.</p>
1.2 CARITAS (AVSI, Diocese of Torit)	PE, WES In EE	<p>Construct 3 P-schools</p> <p>Construct 1 PHCU (50,000 ben) ; equip 3 PHCU (45,000); 20 New Boreholes (target 51,000); 100 latrines</p>	<p>Caritas has basically implemented the project as planned with the exception of underestimating the construction cost of the 4 planned schools. Given this they will only be able to build two schools with the resources they have (1 school costs US \$ 240,000).</p> <p>1 P. school complete. The Second School ran in to difficulties when on a site inspection with the state MOEST they found another organization (AAHI) already constructing on the same site. A new site is being negotiated between DOT and MOEST. 1PHCU site has been agreed and is under construction. 11 boreholes completed with 34,800 ben. 1 gravity scheme has been completed. Project should be complete by March 2008. Government is unlikely to be in a position to take over.</p>
1.3 CCM	PH in Warrap Tonj East, North and South Warrap State.	255,000 ben. through OPD Marial Lou hospital, 2 new PHCU and 1 upgardred PHCC	<p>To date 189,000 (74%) beneficiaries mainly through the OPD of Marial Lou hospital</p> <p>The project is having difficulty recruiting and maintaining staff and does not have sufficient management capacity on site to strengthen performance. Otherwise the project comes to a close in January 2008 and unless they can find additional resources the benefits created will be lost. Government will not be in a position to take over the current service level by the end of the project .</p>

1.4 MEDAIR	WES Northern Bahr El Ghazal , Northern Upper Nile and Jonglei States	15 new boreholes,5 shallow wells, 5 water points and 100 pit latrines (26,000 ben.)	The project is on target and will close by the end of January 2008 unless they can find additional resources. 10 bore holes complete (67%) percent completed with 20,000 ben. gained access to WES facilities. % water wells in Aweil not completed because of poor ground conditions and community conflict issues. Community pit latrines 1031 completed with outstanding community involvement. Project expected to be completed in time by end January 2008. Government will not be in a position to continue the project if Medair withdraws.
1.5 OXFAM	WES in Longechuk County NUN; Koch County in Unity State.	80 new boreholes and twenty rehab boreholes .110,000 ben. with 13 public latrines and 8 school latrines	The project has performed well and should complete the remaining activities in the upcoming dry season. Project is likely to end on time in March 2008.  41 boreholes with hand pumps completed (51%). 9 latrines completed. Drilling will begin again when rains have stopped and ground dries out.
1.6 SC-US (NIP, MRDO)	PH,WES In (Maban and Maiwut Counties)	89,000 ben. through 2 PHCC and 7 PHCU 30,000 ben. Through 20 boreholes	SC- US has suffered from not being based in Sudan. Its Nairobi based staff have not been able to understand and support the project sufficiently to adequately support it. SC-US has rationalized its staffing arrangements and strengthened its procurement capacity during the wet season. Contracts are in place and are waiting for the flooding to subside. It is unlikely that this project will finish on time and it may need a no cost extension to June 2008 1 PHCC and 1 PHCU completed. No boreholes constructed yet. .

2.1 GOAL (SAFOD,SDA)	PH in Upper Nile In Baliet and Ulang Counties	4 PCHU and 1 PHCC for 93,000 ben.	GOAL Got off to a good start at the beginning of the project by transporting construction materials to site before the onset of rains. By using power boats they were able to continue this throughout the rainy season. The project is likely to be complete by June 2008. It is unlikely that the State MoH will be able to continue the work and the project will need continuing support for at least three more years. Construction , design and materials procurement is well advanced . All structures (Baliet 90%, Adong 50% Galashal 40%, Doma 10%) are under way. Services in Baliet, Adong and Galashal have been functioning since July.
2.2 HASS	PE in CE CE; Kajo Keji, Lainya and Trekeka Counties.	PE 56 classrooms for 2520 pupils per year	HASS is now constructing all 7 schools at once, construction is good quality.  All 7 schools are at various stages of construction. No PTA training has been carried out yet. The project is likely to be complete by June 2008.
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