



**HAMILTON SABA FOUNDATION**  
NPO REG.NO. 167-681

**2019**

# WASH SCHOOL PROJECT



**BUSINESS  
PLAN**

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## **BACKGROUND AND HISTORY OF THE ORGANISATION**

**Hamilton Saba Foundation** was founded by Hamilton Saba and his wife Naomi Saba. It is a non-profit organisation registered in March 2016 with Department of Social Development and its main focus is on empowerment of youth and women in South Africa due to global problems.

Founder (Hamilton Saba) is a qualified Pastor with Doctrate in Theology and a qualified and experienced Trainer and Assessor accredited by FP & M Seta. He has experience working with government departments on projects for Working for Fire, Department of Water and Sanitation previously known as Department of Water Affairs.

Co-Founder (Naomi Saba) is qualified and experienced Finance Manager, Assessor accredited by FP & M Seta and ISO 9000 quality assurance auditor for +/- 28 years. She has worked with local and int. NGO's, like Habitat for Humanity Int. and Amref Health on projects for maternal health, communicable and non-communicable diseases, etc.

**Hamilton Saba Foundation** since its existence has been busy with different projects and one of the highlight projects introduced in 2018/19 was WASH (Water, Sanitation and Hygiene) in schools situated in Maquassi Hills Local Municipality, North West Province and plan to spread provincially. According to the Constitution of the Republic of South Africa, Act no. 108 of 1996, Section 10 states that every person has inherent dignity and the right to have their dignity respected and protected. Section 24 (a) states that everyone has the right to an environment that is not harmful to their health or well being.

**Hamilton Saba Foundation** source of income will be through raising funds and requesting sponsorships from government, public and private companies and forming different partnerships with these entities.

## **MISSION**

**Hamilton Saba Foundation** aims to help solve the problems raised by 17 Sustainable Development Goals (SDGs) with a focus on SDG 6 (Clean water and sanitation). Hamilton Saba Foundation works on a dialogue with Maquassi Hill WASH Task Team that comprise of relevant Government Stakeholders, Maquassi Hills Local Municipality, Sedibeng Water, etc. and provides multi-stakeholder solutions (private, public, civil society...) around issues of human rights, security through the development of service providers who provide basic services to the most vulnerable populations, in particular through access to safe drinking water.

## **VISION**

- Access to safe water and sanitation.
- Impact investing in saving water as a solution to solve global problems.

## **THE MAIN OBJECTIVE**

The main objective of this project is to empower the learners and community about the importance of saving water, sanitation and hygiene.

## **PROJECT DESCRIPTION**

**Hamilton Saba Foundation** wishes to implement this project which seeks to improve school attendance by reducing illness-related absenteeism due to poor water and sanitation conditions, and will include amongst other things, training school governing bodies, teachers, learners and volunteers, in order to support the hygiene plan implementation (the HSF Project).

**Hamilton Saba Foundation** in future would like to cover more schools in North West Province and South Africa, but the challenge is funding.

## **GOALS**

**The project focus is to train:-**

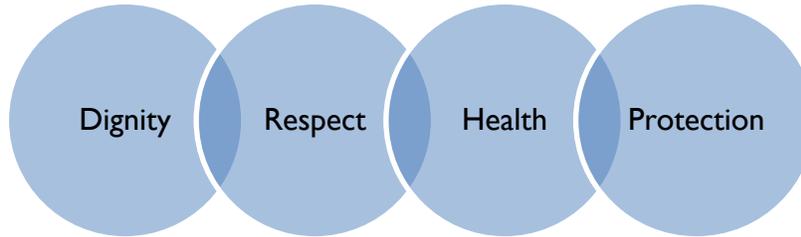
- School Governing Bodies (SGB's) on planning for and taking forward WASH activities at schools (assume 1 SGB member per school).
- Focal teachers on WASH programming good hygiene education (assume 2 teachers per school).
- Learners on WASH programming good hygiene education as peer educators so that they are able to support WASH implementation and train other learners (assume 5 learners per school).
- EPWP/CWP workers on planning for and taking forward WASH activities at schools (assume 2 EPWP/CWP workers per school).

## **PROJECT RESULTS**

**Support of this project will result in:-**

- A thorough needs assessment for schools on their WASH requirements.
- Established WASH infrastructure in schools.
- Established WASH activity plans for implementation by various schools.
- Trained SGB members, teachers, learners and EPWP/CWP workers on WASH activities, programming good hygiene education.
- Clean toilets and water conservation.

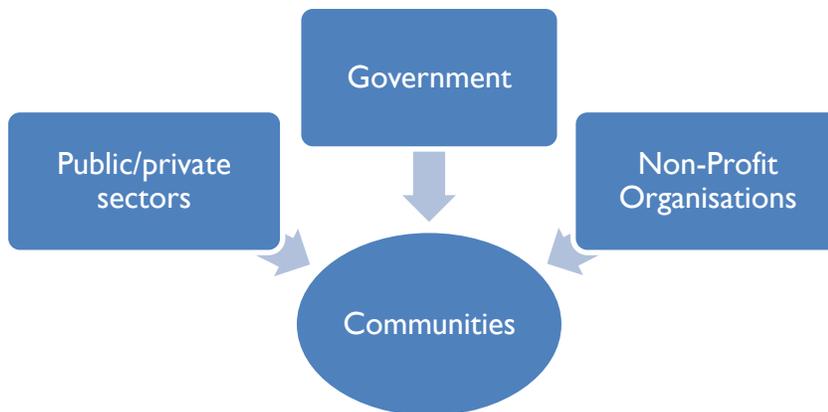
## VALUES



## EXPERTISE

- Hamilton Saba Foundation brings global expertise in human rights to safe water and sanitation (SDG6)
- Hamilton Saba Foundation is a liason vehicle between the government, private sector, public sector and communities.
- Impact investments in supporting the growth of local water and sanitation infrastructure.

**The combination of these expertise allows us to help all relevant stakeholders develop impactful global and local action plans supporting saving water and sanitation:-**



## MONITORING AND EVALUATION

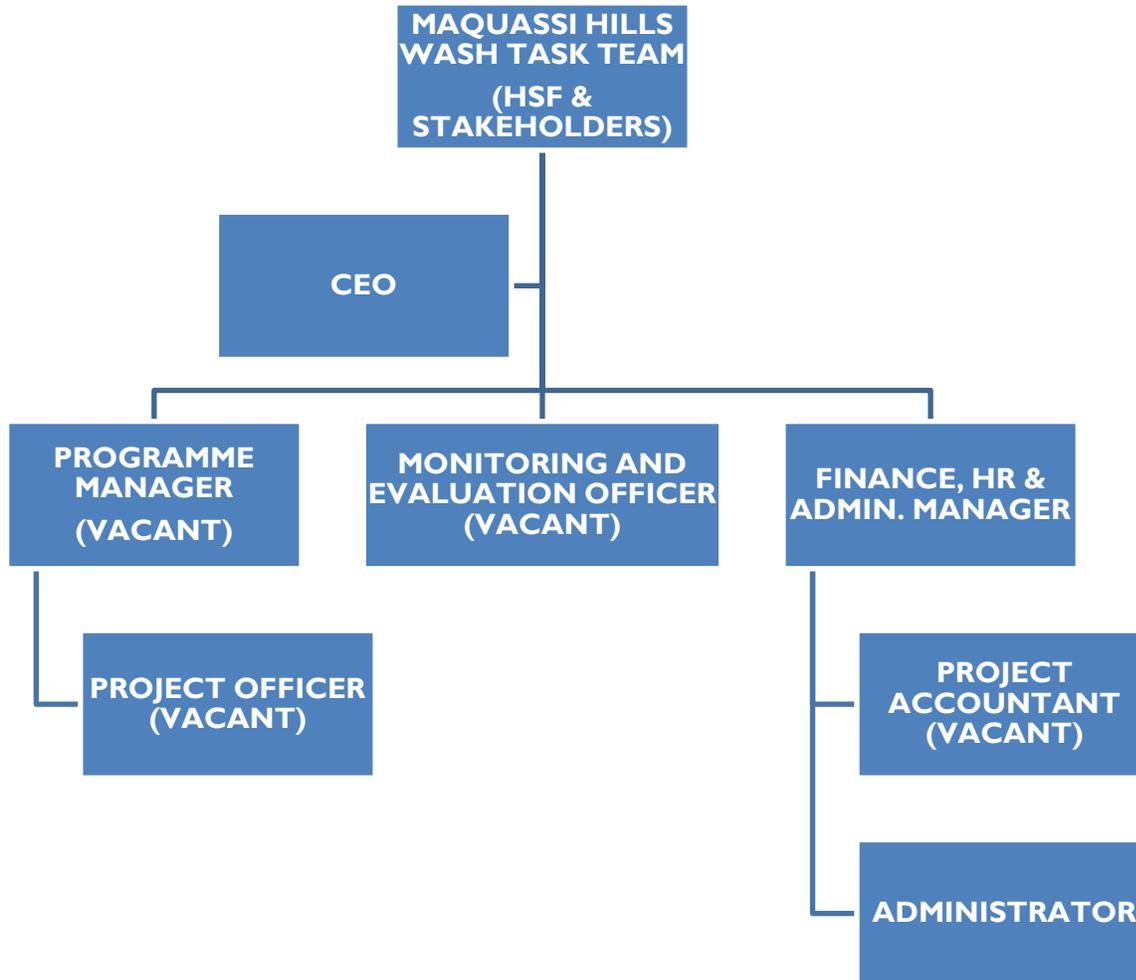
- Establishment of WASH Task Team that will consists of all relevant stakeholders to ensure proper implementation and sustainability of the project.
- Assessment on schools regarding their WASH requirements.
- Monthly and quarterly stakeholders meetings to evaluate the implementation and completion of the project.

**WASH SCHOOL PROJECT PROPOSED BUDGET FOR 31 SCHOOLS AT MAQUASSI HILLS LOCAL MUNICIPALITY**

GENERAL CATEGORY OF EXPENDITURES	YEAR I			
	TARGET	# of UNITS	UNIT COST	TOTAL IN RAND
<b>1.0 PERSONNEL COSTS</b>				
1.1 Chief Executive Officer	Per month	12	4,500	54,000
1.2 Programme Manager	Per month	12	2,500	30,000
1.3 Monitoring and Evaluation Officer	Per month	12	1,800	21,600
1.4 Project Officer	Per month	12	1,800	21,600
1.5 Finance, HR and Admin. Manager	Per month	12	3,500	42,000
1.6 Project Accountant	Per month	12	1,800	21,600
1.7 Administrator	Per month	12	1,200	14,400
<b>SUB-TOTAL PERSONNEL COSTS</b>				<b>205,200</b>
<b>2.0 INDIRECT OVERHEADS</b>				
2.1 Office Consumables	Per month	12	3,000	36,000
2.2 Office Rent	Per month	12	2,500	30,000
2.3 Water and Electricity	Per month	12	1,500	18,000
2.4 Communication	Per month	12	600	7,200
2.5 Local transportation	Per month	12	2,500	30,000
2.6 Vehicle	Per month	1	600,000	600,000
2.7 Vehicle Costs	Per month	12	6,000	72,000
2.8 Laptops	Once off	7	8,000	56,000
2.9 Printer	Once off	2	4,500	9,000
2.10 Camera	Once off	2	3,500	7,000
2.11 Projector	Once off	2	5,500	11,000
2.12 Office Furniture	Once off	7	7,500	52,500
2.13 Insurance	Per month	12	1,500	18,000
2.14 Auditing Costs	Per year	1	25,000	25,000

GENERAL CATEGORY OF EXPENDITURES	TARGET	# of UNITS	UNIT COST	TOTAL IN RAND
2.15 Bank Charges	Per month	12	1,500	18,000
<b>SUB-TOTAL INDIRECT OVERHEADS</b>				<b>989,700</b>
<b>3.0 DIRECT COSTS</b>				
<b>3.1 Education and Awareness - Openness and Prevention</b>				
3.1.1 Workshops and Meetings	Per school	31	6,500	201,500
3.2.2 Local Travel	Per month	12	3,000	36,000
3.3.3 Publication Costs	Per month	12	5,000	60,000
3.3.4 Communication Costs	Per month	12	1,500	18,000
<b>3.2 Establishment of WASH Infrastructure and activities plan at schools</b>				
3.2.1 Ensure establishment and implementation of WASH project at schools.	Per school	31	60,650	1,880,150
<b>3.3 Monitoring and Evaluation</b>				
3.3.1 Stipends to 4 trainees - Community Based Workers (CBW's)	Per month	12	3,200	38,400
3.3.2 Routine Monitoring and Evaluation	Per month	12	1,500	18,000
3.3.3 Midterm Evaluation	Per month	4	1,500	6,000
3.3.4 Project Documentation and Dissemination	Per month	12	2,500	30,000
3.3.5 End Project Evaluation and Reporting	Per month	1	35,000	35,000
3.3.6 Stakeholder Review Forums	Per month	12	5,000	60,000
3.3.7 Local Travel	Per month	12	6,000	72,000
<b>SUB-TOTAL DIRECT COSTS</b>				<b>2,455,050</b>
<b>SUB-TOTAL ALL CATEGORIES</b>				<b>3,444,750</b>
<b>SUB-TOTAL ADMINISTRATION COSTS</b>				<b>205,200</b>
<b>GRAND TOTAL</b>				<b>3,649,950</b>

## ORGANOGRAM



## ORGANISATION DETAILS

<b>Name of Organisation</b>	Hamilton Saba Foundation
<b>NPO Registration No.</b>	167-681
<b>PBO Reference No.</b>	930054533
<b>TAX Reference No.</b>	9167892224
<b>Physical and Postal Address</b>	142 Piet Retief Street Wolmaranstad 2630
<b>Telephone No.</b>	+27 78 013 0696/ +27 62 804 9595
<b>Contact Person</b>	Naomi
<b>Email Address</b>	<a href="mailto:hamiltonsabafoundation@gmail.com">hamiltonsabafoundation@gmail.com</a>
<b>Banking Details:</b>	
<b>Accountholder Name</b>	Hamilton Saba Foundation
<b>Bank Name</b>	First National Bank
<b>Account No.</b>	62779961236
<b>Account Type</b>	Business
<b>Branch Code</b>	250655
<b>Branch Name</b>	Wolmaranstad

## REFERENCES

<b>NAME OF ORGANISATION</b>	<b>CONTACT PERSON</b>	<b>EMAIL ADDRESS</b>	<b>TELEPHONE NO.</b>
Department of Education	Mr. T.H. Molefhe	<a href="mailto:hmolefhe@nwpg.gov.za">hmolefhe@nwpg.gov.za</a>	+27 72 216 1107
Department of Water and Sanitation	Mr. R. Kolokoto	<a href="mailto:kolokotor@dws.gov.za">kolokotor@dws.gov.za</a>	+27 83 778 3457
DRKK Municipal Health Services	Mr. S. Shiko	<a href="mailto:simonshiko66@gmail.com">simonshiko66@gmail.com</a>	+27 72 217 0239

## **ABBREVIATIONS**

**NPO – Non-Profit Organisation**

**REG. – Registration**

**NO. – Number**

**WASH – Water, Sanitation and Hygiene**

**HSF – Hamilton Saba Foundation**

**MHLM – Maquassi Hills Local Municipality**

**MHWTT – Maquassi Hills WASH Task Team**

**EPWP – Expanded Public Works Programme**

**CWP – Community Work Programme**

**CBW – Community Based Workers**

**CEO – Chief Executive Officer**

**PM – Programme Manager**

**PO – Project Officer**

**M&E – Monitoring and Evaluation**

**HR – Human Resource**

**ADMIN – Administration**

**FP & M – Fibre, Processing and Manufacturing**

**SETA – Sector, Education and Training Authority**

**ISO – International Standards Organization**

**PLEASE SUPPORT THIS  
PROJECT**

**“Together We Can Change  
Lives”**

**THANK YOU VERY MUCH!!!**