

REVISED ANNUAL WORK PLAN COUNTER PART DONOR FUND 2010-2011.

S/NO	COMPONENT	PLANNED ACTIVITY	OBJECTIVES	LOCATION	TARGETS	PERSON RESPONSIBLE	BUDGET
1.0	PS-7C40SOCIAL SUPPORT						
1.1	Counselling	Home to home visit to the clients.	Counsel the client to have a positive living	All the Home of the Ophas	104 times	Incharge Physiotherapist + Counsellors	208,000=
1.2	Fellowships	Organising Cruise or Fellowships	To encourage the Ophas and guidance to have Gods message	Around the Church	02 times	Pastors & Priests	500,000=
1.3	Charity works	Helping those who can not afford cleaning their compound and houses.	Enable them have Conclusive compound and home.	Home to be identified	01 times	Community members	100,000=
1.4	Community Day.	Celebrating the Community day.	Enable the Ophas & Guards to come to gather.	Venue to be chosen	01 times	Comm. members Ophas, Govt Officers etc	500,000=
SUB-TOTAL							1,308,000=
2.0	FOOD PROVISION/ PRODUCTION						
2.1	Irish Potatoes	Plantation of Irish Potatoes	Enable the Guardian have Income and food security.	Community Area, Villages, Parishes & Sub-county	3000 Kg	Incharge Production + Donors.	9,500,000
2.2	Husbandry	Procurement of Goats.	Encourage the Community to have Goats rearing Project	Villages Parishes Sub County.	50 Goats	"	5,000,000
2.3	Agro forestry	Plantation of Trees.	Encourage the Community to have tree garden for future generation.	Villages Parishes Sub County.	5000 Seedlings	"	2,500,000=

2.4	FISH Pond	Digging of 4 fish Ponds	enable the comm. have fish ponds for food security.	Parishes	4 ponds	2,000,000=
SUB-TOTAL						14,000,000=
3.0 EDUCATION ASSISTANCE						
3.1	School Fees Provision.	<ul style="list-style-type: none"> - Secondary & Grades - Primary - Nursery - Scholastic Materials - Skills and Knowledge. 	<p>Enable ^{School} the going children attain Education and also enable the drop outs attain skills in different areas.</p>	Cover all the one	<ul style="list-style-type: none"> 15 Secondary 50-Primary 20-Nursery 20-Skills Training Assorted S.M. 	<ul style="list-style-type: none"> 10,750,000= 4,500,000= 3,000,000= 2,000,000= 2,000,000=
SUB-TOTAL						22,250,000=
4.0 MEDICAL ASSISTANCE						
4.1	Malaria	<ul style="list-style-type: none"> *Home Preventive measures - Clearing brush - Clearing stagnant water - Digging Pits - Provision of nets - Sensitization 	<p>To improve on the health and hygienic situation in the Homestead & Reduce the effect of Malaria.</p>	<ul style="list-style-type: none"> Homestead Villages Parishes Sub County 	<ul style="list-style-type: none"> 500-nets 12-Sensitization 	<ul style="list-style-type: none"> 5,000,000= 1,200,000=
4.2	HIV/Aids	<ul style="list-style-type: none"> - Sensitization - Testing - ARVs - Benefits of staying safe 	<p>To encourage the Guardian and Comm. members to go for HIV/Aids test and have positive living.</p>	<ul style="list-style-type: none"> Homestead Villages Parishes Sub-County 	<ul style="list-style-type: none"> 12-Sensitization Testing 4 times + ARVs Food Provision (Phies) 	<ul style="list-style-type: none"> 1,200,000= 4,000,000= 1,000,000=
SUB-TOTAL						15,400,000=

5.0 PROVISION OF SHELTER

5.1	Construction of horse	Construction of grass thatched houses	To improve on the living conditions.	Radoho and Pacoaga	3	Community Members	750,000=
	Renovation	Retatching of houses.		Radoho	4	- do -	200,000=
	SUB-TOTAL						950,000=

6.0 NETWORKING

		Purchase of - Digital Camera - Internet - Postage	To improve on the Net working system.	01 camera 12 visit 06 time			700,000=
	SUB-TOTAL						700,000=
	GRAND TOTAL						54,608,000=

SUMMARY

1. PSYCHOSOCIAL SUPPORT	—	1,308,000=
2. FOOD PROVISION/PRODUCTION	—	14,000,000=
3. EDUCATIONAL ASSISTANCE	—	22,250,000=
4. MEDICAL CARE	—	15,400,000=
5. SHELTER	—	950,000=
6. NETWORKING	—	700,000=
GRAND TOTAL	—	<u>54,608,000=</u>