

ST. AUGUSTINE COMMUNITY LOVE PROGRAMME - ERUSSI
P.O. BOX 09 PADHA.

SUMMARY OF THE REVISED ANNUAL WORK PLAN
COUNTERPART DONOR FUND 2012/2013

01. AGRICULTURAL SUPPORT	24.000.000=
02. EDUCATIONAL ASSISTANCE	38.500.000=
03. PSYCHOSOCIAL SUPPORT	4.000.000=
04. MEDICAL ASSISTANCE	17.000.000=
05. PROVISION OF SHELTER	6.700.000=
06. NET WORKING	<u>2.100.000=</u>
GRAND TOTAL	<u><u>92.300.000=</u></u>

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REVISED ANNUAL WORK PLAN COUNTER PART DONOR FUND 2012-2013

S/NO	COMPONENT	PLANNED ACTIVITY	OBJECTIVES	LOCATION	TARGETS	PERSON RESP.	BUDGET
1.0	AGRICULTURAL SUPPORT/FOOD PROVISION						
1.1	Irish Potatoes	Plantation of Irish Potatoes on large scale	Enable the Community have food security and get some income	Covers the 2 sub Counties	5000 KGS		9,000,000=
1.2	Goats rearing	Procurement of Goats	Encourage members to have goat rearing project	- do -	100 Goats		10,000,000=
1.3	Fish Pond	Digging of fish ponds	identifying some groups to have fish ponds.	- do -	4		2,000,000
1.4	Banana Plantation	Plantation of Banana	Enable the Community to have stable food security.	- do -	100=		500,000=
1.5	Agro-forestry/ Coffee Plantation	Plantation of tree and Coffee	Community to preserve the environment and have cash crop.	- do -	5000=		2,500,000=
2.0	EDUCATIONAL ASSISTANCE						
2.1	School Fees Provision	- Secondary level - Primary level - Vocational Skills - N orsary	Enable the school going children attain better education and also enable the drop outs attain skills in different areas.	Covers the whole District	30 Secondary 100 Primary 20 Vocational 20 N orsary		21,500,000=
2.2	Scholastic Provision	Provision of		- A -			2,000,000=

3.0 PSYCHOSOCIAL SUPPORT.

3.1	Counselling	Home to Home Visit to the OVC's	Talk to them how to have positive living	The Whole Stead	50 times	1.000.000=
3.2	Fellow Ship	Organizing Crusade and Fellowship	To enable the Community have God's message.	- do -	2 times	1.000.000=
3.3	Charity Work	Helping the Needy	Enable them have good homes	Selected Persons.	4 times	2.000.000=
3.4	Community Day	Celebrating the Community day.	Enable the OVC's and Guardian come together	The Who Subcounty	Once	2.000.000=
SUB TOTAL						4.000.000=


4.0 MEDICAL ASSISTANCE

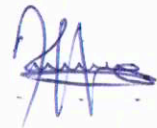
4.1	Malaria	Home Preventive Measures. - Cleaning bush - Digging pits. - Provision of nets - Sensitization	To improve on the health and hygienic situation in the home Stead and reduce the effect of Malaria.	Home Stead Villages - Parishes - County - District	500 nets 12 Sensitization	5.000.000=
4.2	HIV/AIDS	- Sensitization - Testing - Drugs - Beneficial	To encourage the Guardian and Community Members to go for HIV/AIDS test and have positive living	- do -	12 Sensitization 4 testing - Drugs - Food	2.000.000=
SUB TOTAL						17.000.000=

5.0 PROVISION OF SHELTER.

5.1	Construction	Construction of	To improve on the	Selected	in line	5.000.000=
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5.2	Renovation	Retatching of houses	- do -	Selected homes	5		500.000=
5.3	Office Rent.	Renting of two rooms houses	Accomodate and Store Community Documents.	Thembu	12 Months		1.200.000=
SUB-TOTAL							6.700.000
6.0	NETWORKING						
		- Purchase of Lap top - Digital Camera - Internet - Postage	To improve on the net working System and proper documentation.	1-Lap top 1-Digital 6-time self of letter	The Whole District		600.000= 500.000= 1.000.000=
SUB-TOTAL							2.100.000=
GRAND TOTAL							92.300.000

PREPARED BY: ^{OWENAN} WILLIAM  PROGRAMME OFFICER / IIC MEDICAL CARE
19/12/2011.

CONFIRMED BY: ^{CWINTYAN} LAWRENCE  CHAIRMAN
20th Dec 2011