



CULTURE INFORMATION AND PASTORALIST DEVELOPMENT

P. o. Box 302-60700 MOYALE

Email: cipadhome@yahoo.co.uk

Budget Chapter Code	Expenditure code of the Budget	Necessary Expenditure	Item Estimate	Order of Priority	Schedule of realization	Notes
SECTION D: MAINTENANCES						
Obbitu Village	01.00					
Minor Houses	07.09	Renew the floors of 3 children houses to smooth finish with red oxide polish	120,000	2	May	The floors of the houses are chipped, faded red oxide, with pot holes and many hairy cracks
	07.10	To renew the wire gauze along the ventilation holes along the walls of the 3 children houses	15,000	1	March	The ventilation holes provided hiding for the bats. The wire gauze cover the holes to shut out the bats without hindering ventilation
	07.10	Replacement with 18 metallic double deck beds for the children (repair of wooden beds, removed and distributed to HBC families	246,000	3	July	The timber beds have become weak at the joints, old used for over 10 years. The joints harbor bed bugs. Loose joint making cracking noise. Rails have also become weak and broken
Generators		Water filters - Potabilization. (Replace the candles of the ones made with the yellow	150,000	5	November	The water source is a dam which is not safe. Family frequently get gastroenteritis

		cans. Build others like those. If Borte can make them, help him produce them to sell in the city).				Amoeba, dysenteries and worms. The candle filter will remove the impurities and make the water potable.
Generators						
Main Generator	07.08	To have the damages assessed and to evaluate the sales value.	45,000	2	April	The problem has not been identified conclusively. Mechanic and a wiring expert to assess and identify the problem. Then assist us to evaluate the sell price.
Workshop generator	07.08	To repair for proper functionality.	20,000	1	March	The generator is new but not working currently. It can be repaired and utilized for welding in the workshop A better mechanic to be hired from Nairobi to do the repair work.
Guest House	07.09	To replace Galvanized iron pipes with plastic once	300,000	5	October	The GI pipes have rusted, the taps have rusted and became corrosive due to salty water. The guest house only uses borehole water
	07.10	to replace with new 170 pieces of iron sheet gauge 28, stronger and resist external forces, replace the ceiling net	1,200,000	4	August	The old iron sheet 30 gauge are weak 30, has rusted and also faded in colour. ceiling nets will be renewed,
Greenhouses area	07.11	To replace the worn out nursery shade with anew net. Put grass on top of the roof net.	30,000	3	April	There was destroyed but heat, it does not protect from rain. The seedlings were washed away by rain coming through the net. The roof

						requires reinforcement and use grass to reduce leakages.
	07.13	Increasing 20 beehives progressively for more honey production. Marketing, branding and quality assurance by the authority will be need in future.	150,000	3	June	Use of technology to reach customers in Kenya, local honey producer to be encouraged for supply of honey. With more production Kenya bureau of standard will be notified for sampling to meet the required quality standard
HBC and family needs	01.00					
Shelter and pit latrine	07.09	Construction of 9 new 2 roomed shelters with 9 pit latrines to improve sanitation	2,416,500	3	May	The families live in a dilapidated structure exposing children to insecurity and diseases
	07.09 07.10	To Repair 10 shelter with plastering, for the HBC families	350,000	3	June	Walls have only mudded and as withered of overtime and it has come off the poles. And have cracks. Doors were temporary with poor ventilation. Also to increase water harvest guttering and downpipe
	01.09	Clothing for 300 HBC children including obbitu children home	600,000	2	April	Each child will be clothed once or twice per year. New children enrolled in the program will need 1 pair of shirts and shorts. Clothes get worn out fast due to nature of play of the children
	01.01	HBC monthly food ratio for	3,000,000	1	February	The families have no other

	01.02	110 families				lack source of income. They depend on his food ration. The malnutrition cases increase when there is no food available. School dropout due to search of food.
Social Welfare Program	05.01	Cash transfer for 25 elderly and vulnerable	51,000	1	February	The social assistance to the elderly without adequate support from relatives. They suffer from chronic illness and do not access adequate food and nutrition
Health care services	03.03	NHIF coverage	600,000	1	February	Main health facility is a mission private hospital and poorest families registered in Sololo project do not have the means to pay for health services. The families will not seek health services and may die due to diseases which can be treated and cured.
	03.01	Health and nutritional assessment for registered OVC	720,000	1	February	Monitoring and evaluation of the outcome of provision of food ration for the families. Also identify malnourished children for referrals to health facilities and extra nutritional support.
	03.02	Referral pathways	100,000	1	February	Conditions arise where our beneficiaries would be

						referred to other health facilities. Especially Nairobi. Some cases children do not have birth certificates and demands
School fees support	05.03	Fees for Jaldesa Dida, Abduba and Ibrahim Ali, Abdi Okotu	140,000	1	April	Requested for assistance. From individuals who applied for assistance and accepted.
Human resources	6.0	Staffs emoluments	5,025,000	1	February	Salaries, taxations, nssf NHIF staff in-kind
Obbitu children home	2.0	Assorted services for obbitu children	1,083,200	1	February	Core activities to be able to run and maintain the children.
Education support						
	01.03	School fees for secondary students and stationeries and school uniforms	1,400,000	1	May	The students will dropout from school if they will not get fees support. Provision of school requirement we help to retain the student in school
Family needs	01.07	Assorted family needs	750,000	3	July	Through home visit need are identified like kit casa, mosquito nets, beds, mattress., water containers
Maintenances	07.00	Fuel, oils, repairs, spare parts, building materials, routine labour, insurance	600,000	1	February	Maintaining the running cost of Motorcycles, Mzeekobe, workshop generator, father house generator, guest house generators and solar equipment
Electricity		To connect public power	200,000	4	March	It will solve the continuous

connectivity		supply to obbitu children home				maintenance, and fuel cost.
OVC management	8.11	Quarterly meeting	40,000	3	April	Linkage to the community and GOK line ministries.
Audit services	8.10	Institutional Audit and travels	102,000	1	March	Legal requirement and make returns to NGO board and the donors