

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

KITUTU MASABA CONSTITUENCY

PROJECT PROPOSAL FINANCIAL YEAR 2017/2018

S/N	PROJECT NAME	PROJECT ACTIVITY	AMOUNT (KSHS)	STATUS
0	ADMINISTRATION AND RECURRENT EXPENDITURE			
1	Employees' Salaries	Payment of staff salaries and gratuity.	1,528,840.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea.	1,586,593.10	Ongoing
3	NSSF	Payment of NSSF deductions.	53,260.00	Ongoing
4	NHIF	Payment of NHIF deductions.	90,300.00	Ongoing
5	Committee Expenses	Payment of committee sitting allowances, transport, conferences.	949,627.59	Ongoing
	MONITORING AND EVALUATION/CAPACITY BUILDING			
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence.	800,962.00	Ongoing
7	Committee Expenses	Payment of committee sitting allowances, transport, conferences.	810,305.54	Ongoing

8	NG-CDFC/PMC Capacity Building	Undertake training of the PMCs/NG-CDFCs on NG-CDF related issues	993,042.80	Ongoing
	EMERGENCY			
9	Emergency	To cater for any urgent unforeseen occurrences in the constituency during the financial year.	4,568,965.52	Ongoing
	SPORTS			
10	Sports	Organize constituency sports tournament and award of balls and game skits to the participating teams in all wards.	1,736,206.90	Ongoing
	STRATEGIC PLAN			
11	Constituency Strategic plan	Development of constituency 5 year strategic plan	3,000,000.00	New
	BURSARY			
12	Bursary Secondary Schools	Payment of bursary to needy students.	5,000,000.00	New
13	Bursary Tertiary Institutions (Colleges and Universities)	Payment of bursary to needy students	20,883,620.69	New
	PRIMARY SCHOOLS			
14	Omoyo Primary School	Construction of 2 classrooms to completion	1,000,000.00	New

15	Riooga Primary School	Completion of 3 classrooms (roofing, plastering, windows, doors, floors, veranda and painting)	1,000,000.00	On going
16	Kiamwarimu Primary School	Renovations of 8 classrooms- roof replacement.	500,000.00	New
17	Nyasumi Primary School	Construction of 4 classrooms to completion.	2,000,000.00	New
18	Kiamogiti Primary School	Completion of 5 classrooms (roofing, plastering, windows, doors and painting)	500,000.00	Ongoing
19	Kebirichi Primary School	Completion of 3 classrooms (plastering, windows and doors)	500,000.00	Ongoing
20	Gesure Primary School	Renovations of 5 classrooms (roof replacement, flooring and painting)	500,000.00	New
21	Omogomba Primary	Renovations of 5 classrooms (roof replacement and plastering)	500,000.00	New
22	Metamaywa SDA Primary School	Construction of 2 classrooms to completion.	1,000,000.00	New
23	Nyaigesu Primary School	Construction of 2 classrooms to completion.	1,000,000.00	New
24	Chitago Primary School	Renovations of 8 classrooms (roof replacement, plastering, flooring and painting)	1,000,000.00	New
25	Kierira Primary School	Renovations of 5 classrooms (roof replacement and plastering)	500,000.00	New
26	Botana Primary School	Renovations of 4 classrooms (floors, plastering and painting)	500,000.00	New
27	Mokwerero Primary School	Completion of 4 classrooms (plastering, veranda, windows, doors and painting)	500,000.00	Ongoing
28	Omogwa Primary School	Completion of 2 classrooms (windows, doors, plastering, veranda, flooring and painting)	500,000.00	Ongoing
29	Kiendege Primary School	Completion of 8 classrooms (plastering, floors, veranda pillars and flooring)	500,000.00	Ongoing

30	Ikonge Primary School	Completion of 8 classrooms and administration block (walling, roofing, doors, windows and plastering)	1,000,000.00	Ongoing
31	Nyachichi Primary School	Completion of 3 classrooms (plastering, windows, doors and painting)	500,000.00	Ongoing
32	Nyabigege DOK Primary school	Completion of 4 classrooms (roofing, plastering, windows and doors)	500,000.00	On going
33	Mokorongosi Primary School	Renovations of 8 classrooms, roof replacement and painting	500,000.00	New
34	Riyabe DEB Primary School	Construction of 1 classroom to completion.	500,000.00	New
35	Riamachana Primary School	Completion of 8 classrooms and administration block (windows, doors, plastering and painting)	1,000,000.00	On Going
36	Nyaguku Primary School	Completion of 8 classrooms and administration block (windows, doors, plastering and painting)	1,000,000.00	Ongoing
37	Riaranga Primary School	Renovations of 4 classrooms (roof replacement, plastering and painting)	500,000.00	New
38	Riong'uti Primary School	Renovation of 4 classrooms (roof replacement, plastering, windows and doors)	500,000.00	Ongoing
39	Mokomoni Primary School	Renovations of 2 classrooms (roofing and plastering, windows, doors, veranda and painting)	500,000.00	New
40	Bogwendo PAG Primary School	Renovations of 8 classrooms i.e roof replacement, doors, windows, plastering and painting	500,000.00	New
41	Nyambogo Primary School	Construction of 1 classroom to completion.	500,000.00	New
	SECONDARY SCHOOLS			
42	Mochenwa Secondary School	Completion of 8 classrooms (roofing, plastering ,doors, windows, veranda and painting)	1,000,000.00	Ongoing
43	Esani Secondary School	Construction of storey tuition block i.e first floor, walling, plastering, floors	1,000,000.00	Ongoing

44	Sungututa Secondary School	Completion of library and administration block i.e plastering, windows and painting	500,000.00	Ongoing
45	St. Yuvinalis Nyamakoroto Secondary School	Completion of administration block i.e roofing, plastering, windows and painting	500,000.00	Ongoing
46	Miriri Secondary School	Completion of 1 st floor tuition storey building (walling, roofing, windows, doors and plastering)	500,000.00	Ongoing
47	St. Lukes Nyasumi Secondary School	Construction of 2 classrooms to completion	1,000,000.00	New
48	St. Alexander Kiomakondo Secondary School	Completion of 2 classrooms (roofing, plastering, windows, doors and painting)	500,000.00	Ongoing
49	Nyaikuro Secondary School	Construction of dormitory for girls (foundation, slab, walling and roofing)	1,000,000.00	New
	ENVIRONMENT			
50	Environmental Projects	Purchase and planting of tree seedlings in the following schools: Ekerubo Primary School, Kiomakondo Primary School, Kerora Primary School, Nyaisa Primary School, Ikobe Primary School, Kiogutwa Primary School, Nyambaria Primary School, Geke Primary School, Gekano Primary School, Rigoma Primary School, Riyabe Primary School, Biticha Primary School, Gesima Primary School, Esani Primary School, Mokomoni Primary School, Kenani Primary School, Bonyunyu Primary School and Miriri Primary School Each @ Kshs.96,455.94	1,736,206.90	Ongoing
	SECURITY			
51	Nyangori AP Post	Completion of police line 3 units and office (plastering, flooring, doors and windows)	395,386.58	On going
52	Nyaguku Chief's Office	Construction of chiefs office to completion.	500,000.00	New

53	Gesima D.O's Residence	Completion of D.O's residence (plastering, floors, windows, doors, painting and veranda)	500,000.00	On going
CONSTITUENCY INNOVATION HUBS				
54	NG-CDF Office	Installation of a satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories	1,169,256.80	New
55	Manga DCC's Office	Installation of a satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories	1,169,256.80	New
56	Masaba North DCC's Office	Installation of a satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories	1,169,256.80	New
57	Gesima DO's Office	Installation of a satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories	1,169,256.80	New
TOTAL			75,310,344.82	
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Administration and Recurrent Expenditure	To cater for administration and recurrent expenditure	1,000,000.00	Ongoing
BURSARY				
2	Bursary	Payment of bursary to needy students in Secondary and Tertiary Institutions	4,500,000.00	Ongoing
TOTAL			5,500,000.00	
TOTAL			80,810,344.82	
ADDITIONAL ALLOCATION				
ADMINISTRATION AND RECURRENT EXPENDITURE				

1	Goods and Services	Purchase of 2 computers @ Kshs. 82,000/= 1 laptop @ Kshs. 50,000/=, 1 Printer @ Kshs. 110,000/=, 2 UPS @ Kshs. 20,758.62, 1 Photocopier @ 90,000/= and generator @ Kshs. 30,000/	382,758.62	Ongoing
MONITORING,EVALUATION AND CAPACITY BUILDING				
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	133,402.34	Ongoing
3	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	117,976.96	Ongoing
4	NGCDFC/ PMC Capacity Building	Undertake Training of the PMCs/NGCDFCs on NGCDF Related issues	90,000.00	Ongoing
EMERGENCY				
5	Emergency	To cater for any Urgent unforeseen occurrences in the constituency during the financial year	568,965.52	Ongoing
BURSARY				
6	Bursary Secondary Schools	Payment of bursary to needy students	1,000,000.00	New
7	Bursary Tertiary (Colleges and Universities)	Payment of bursary to needy students	2,982,758.62	New
SECONDARY SCHOOL				
8	St. Mary's Ekerubo Secondary School	Purchase of school bus FRR 51 seater,8226 cc engine capacity	6,103,448.27	New
			11,379,310.33	
TOTAL			92,189,655.15	