

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

KISAUNI CONSTITUENCY

PROJECT PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project activity	Allocated	Status
ADMINISTRATION/RECURRENT EXPENDITURE				
1	Employees Salaries	Payment of staff salaries and gratuity,medical	2,231,904.18	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, rent ,alarm	1,290,876.51	Ongoing
3	NSSF(Staff &Employer)	Payment of NSSF Deductions	28,800.00	Ongoing
4	NHIF	Payment of NSSF Deductions	23,040.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	634,000.00	Ongoing
MONITORING AND EVALUATION				Ongoing
6	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,204,310.34	Ongoing
7	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on CDF Related issues	1,400,000.00	Ongoing

8	Emergency Fund	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	New
9	Constituency Sports Tournament	Carry out Constituency Sports tournaments and the winning teams/schools to be awarded with trophies, balls, and games kits	1,736,206.90	New
10	Bursary -Secondary Schools	payment of bursary to needy students	16,023,620.69	Ongoing
11	Bursary tertiary schools	payment of bursary to needy students -University colleges driving & motor cycle colleges	9,500,000.00	Ongoing
12	Bursary – Special Schools	payment of bursary to needy students	360,000.00	Ongoing
	PRIMARY SCHOOL			
13	Kiembeni Primary School	Construction of Administration block with 2no. Classrooms	5,000,000.00	New
14	Mdegerekani Primary School	Construction of 1no. Classrooms to Completion	1,100,000.00	New
15	Mtopanga Primary School	Re-Roofing of 2no.Classrooms	1,000,000.00	New

16	Majaoni Primary School	Construction of 8-door Toilet block Kshs.1,000,000 and 2no. Classrooms Kshs.3,000,000	4,000,000.00	New
17	Baraka Primary School	Construction of Administration block with 2no. Classrooms	5,000,000.00	New
18	Mtopanga Primary School	Purchase of 45 Pcs 3seater Pupil's Desks @ 4000/=	180,000.00	New
19	Kiembeni Primary School	Purchase of 45 Pcs 3seater Pupil's Desks @ 4000/=	180,000.00	New
20	Digirikani Primary School	Purchase of 30 Pcs 3seater Pupil's Desks @ 4000/=	120,000.00	New
21	Majaoni Primary School	Purchase of 35 Pcs 3seater Pupil's Desks @ 4000/=	140,000.00	New
22	Baraka Primary School	Purchase of 45 Pcs 3seater Pupil's Desks @ 4000/=	180,000.00	New
23	Bedzimba Primary School	Purchase of 61 Pcs 3seater Pupil's Desks @ 4000/=	244,000.00	New
24	Utange Primary School	Purchase of 40Pcs 3seater Pupil's Desks @ 4000/=	160,000.00	New
25	Concordia Primary School	Purchase of 35 Pcs 3seater Pupil's Desks @ 4000/=	140,000.00	New
26	Kashani Primary School	Purchase of 45 Pcs 3seater Pupil's Desks @ 4000/=	180,000.00	New
27	Mdegerekani Primary School	Purchase of 35 Pcs 3seater Pupil's Desks @ 4000/=	140,000.00	New
28	Marimani Primary School	Purchase of 35 Pcs 3seater Pupil's Desks @ 4000/=	140,000.00	New

29	Kashani Secondary School	Equipping of Laboratories –3 fume carbon @130,000/=390,000 , 22 shelves @ 40,000/=660,000, 90 lab stools @ 1,200/=108,000, 8 tables @ 23,000/=184,000, 6 library tables @ 8,000/=48,000, 8 executive chairs @ 12,000/=96,000, 13 visitors chairs @ 4,000/=52,000, 6 cabinets @ 35,000/=210,000, 10 library chairs @ 2,000/= 20,000 Fixing of canopy@ 150,000.00 and rump ksh. 82,000.00	2,000,000.00	Ongoing
30	Marimani Secondary School	Construction of Administration block with 2no. Classrooms	4,000,000.00	New
31	Shanzu Teacher Training College	Purchase of Generator- 165 KVA Ksh.2,300,000.00 and purchase of Computers -20 pcs Ksh.1,200,000.00	3,500,000.00	New
32	Marimani Secondary School	Purchase of 34 pcs of Lockers & Chairs @ 6000/=	204,000.00	New
33	Kashani Secondary School	Purchase of 64 pcs of Lockers & Chairs @ 6000/=	384,000.00	New
34	Condordia Secondary School	Purchase of 34 pcs of Lockers & Chairs @ 6000/=	204,000.00	New
35	Hassan Joho Sec School	Purchase of 34 pcs of Lockers & Chairs @ 6000/=	204,000.00	New
36	Condordia Sec Sch	Construction of 2 classrooms(storey building)	4,000,000.00	
	ENVIRONMENT			
36	Majaoni Pri.Sch.	Purchasing, Delivery & Planting of 450 seedlings @ 300/=	135,000.00	New

37	Digirikani Pri.Sch	Purchasing, Delivery & Planting of 350 seedlings @ 300/=	105,000.00	New
38	Bedzimba Pri.Sch.	Purchasing, Delivery & Planting of 350 seedlings @ 300/=	105,000.00	New
39	Concordia Pri.School	Purchasing, Delivery & Planting of 450 seedlings @ 300/=	135,000.00	New
40	Baraka Pri.School	Purchasing, Delivery & Planting of 700 seedlings @ 300/=	210,000.00	New
41	Shimo La Tewa Sec. School	Purchasing, Delivery & Planting of 600 seedlings @ 300/=	180,000.00	New
42	Mtopanga Sec. School	Purchasing, Delivery & Planting of 450 seedlings @ 300/=	135,000.00	New
43	Marimani Dispensary	Purchasing, Delivery & Planting of 450 seedlings @ 300/=	135,000.00	New
44	Kashani Secondary School	Purchasing, Delivery & Planting of 450 seedlings @ 300/=	135,000.00	New
45	Marimani Secondary School	Purchasing, Delivery & Planting of 631 seedlings @ 300	189,406.90	New
46	Marimani Primary School	Purchasing, Delivery & Planting of 456 seedlings @ 300	136,800.00	New
47	Hassan Joho Sec School	Purchasing, Delivery & Planting of 450 seedlings @ 300/=	135,000.00	New
48	ICT Innovation Hubs	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless	4,677,027.20	New
49	NG-CDF office	Purchase of Furniture(3 office tables & 3 chairs) - Kshs.250,000 and purchase of 3 desktops and 2 Laptops	495,386.58	New
50	Strategic Plan	Preparation of Kisauni Constituency Strategic Plan for 2017/18-2021/22	3,000,000.00	New
	TOTAL		81,310,344.82	
	ADMINISTRATION AND			

1	Employees Salaries	Payment of staff salaries and gratuity	1,000,000.00	On-going
	BURSARY			
2	Bursary Secondary Schools	Payment of bursary to needy student	4,500,000.00	On-going
	Total		5,500,000.00	
	TOTAL ALLOCATION		86,810,344.82	
	CAPACITY BUILDING			
1	NG-CDFC/PMC Capacity Building	Undertake inter-constituency tour for NG-CDFC's	341,379.32	On-going
	EMERGENCY			
2	Emergency Reserve Fund (5%)	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.52	On-going
	SECONDARY SCHOOL'S			
3	Marimani Secondary School	Additional funds for Construction of Administration block with two Classrooms	4,000,000.00	New
4	Concordia Secondary School	Construction of two classrooms – (Storey building), laying of slab for the previous two classrooms, stair cases and finishing	6,468,965.00	New
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.16	