

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**LAMU EAST CONSTITUENCY**

**PROJECT PROPOSAL FINANCIAL YEAR 2017/2018**

<b>S/NO</b>	<b>Project Name</b>	<b>Project Activity</b>	<b>Amount</b>	<b>Status</b>
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>				
1	Employees Salaries	Payment of staff salaries and gratuity	1,850,424.00	On-going
2	Goods and Services	Rent, Utility bills, purchase of fuel, repairs and maintenance, stationery, detergents, travel, subsistence, operational and general expenses	321,644.00	On-going
3	NSSF	Payment of NSSF Deductions	96,360.00	On-going
4	NHIF	Payment of NHIF Deductions	70,800.00	On-going
5	Committee Expenses	Payment of Committee sitting allowances, local travel and transport, subsistence, conferences and airtime	1,869,392.00	On-going
<b>Monitoring &amp;</b>				
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	930,310.00	On-going
7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,074,000.00	On-going
8	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/CDFCs/Staff on CDF Related issues	600,000.00	On-going
9	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	On-going
10	Sports	Carry out sporting activity tournaments involving schools games competition and winners to be awarded trophies	1,736,206.00	On - Going

11	Environment	Purchase and Planting of 1000 Mangrove trees seedlings at, Kizingitini Secondary School and 1000 at Kizingitini Girls Primary School to prevent high waves from reaching the schools– 236,206.00 and construction of male and female blocks of two door each of modern teachers’ flushable toilets at Kizingitini Boys with septic tank, soak pit, plumbing system and tile finishing and water harvesting system– 1.50M	1,736,206.00	On-going
	<b>Bursary</b>			
12	Bursary Secondary Schools	Payment of bursary to needy student	12,383,620.00	On-going
13	Bursary Tertiary Schools	Payment of bursary to needy student	10,000,000.00	On-going
14	Siyu Primary School	Construction of two New blocks of teachers modern flushable toilets for male and Female including septic tank, soak pit and plumbing system with tile finish and water harvesting system	1,500,000.00	New
15	Mtangawanda Primary School	Construction of 2 New Classrooms with electrical wiring and fittings to completion	3,000,000.00	New
16	Shanga Primary School	Construction of School fence to completion with Galvanized Chain-link wire and precast concrete posts of 6.31 acres of land	3,500,000.00	New
17	Kiwayuu Primary School	Completion of an abandoned project of two classrooms at window level to completion	2,300,000.00	New

18	Kiangwe Primary Schools	Renovation of four classrooms, reroofing with new timbers and new iron sheets, painting and flooring – Kshs.2,500,000 and construction of two blocks of flushable modern teachers toilets, septic, soak pit and plumbing, tile finish and water harvesting system with-Kshs.1,500,000	4,000,000.00	New
	<b>Secondary Schools</b>			
19	Pate Secondary School	Construction to completion of top slab of a four classrooms storey building, plastering, flooring, painting, doors & windows of the storey building	5,295,390.10	On going
20	Kiunga Secondary School Furniture	Supply of 150 metal frame lockers with chairs @ 7580/- and 8 teachers chairs @ 3800/- and 8 modern lockable teachers tables @ 45000	1,527,400.00	New
21	Kizingitini Secondary School Furniture	Supply of 150 metal frame lockers with chairs @ 7580/- and 8 teachers chairs @ 3800/- and 8 modern lockable teachers tables @ 45000	1,527,400.00	New
22	Siyu Secondary School Furniture	Supply of 100 metal frame lockers with chairs @ 7580/- and 8 teachers chairs @ 3800/- and 8 modern lockable teachers tables @ 45000	1,148,400.00	New
23	Faza Secondary School Furniture	Supply of 100 metal frame lockers with chairs @ 7580/- and 8 teachers chairs @ 3800/- and 8 modern lockable teachers tables @ 45000	1,148,400.00	New

24	Pate Secondary School Furniture	Supply of 100 metal frame lockers with chairs @ 7580/- and 8 teachers chairs @ 3800/- and 8 modern lockable teachers tables @ 45000	1,148,400.00	New
	<b>Security</b>			
25	Tchundwa AP Post	Construction of AP Post fence with a galvanized chain-link wire with precast concrete posts of 4 acres of land	2,500,000.00	New
26	Mtanagawanda AP Post	Completion of AP Post by roofing, floor, plastering, ceiling, doors and windows	1,000,000.00	On - going
27	Mbwajumwali AP Post	Completion of AP Post by roofing, floor, plastering, ceiling, doors and windows	1,000,000.00	On - going
28	Mkokoni AP Station	Construction of an Administration block with holding cells to completion	3,500,000.00	On-going
29	Constituency Innovation Hubs	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories by Telkom Kenya Ltd at Kizingitini, Siyu, Faza Secondary schools and Mkokoni Primary Schools @Kshs.1,169,256.80 each	4,677,027.20	New
	<b>Strategic Plan</b>			
30	Strategic Plan	Preparation of a Strategic Plan for 2017-2022	3,500,000.00	New
31	NG-CDFC Office improvement	Electrification including step down transformer, piping, wiring, fittings and connection	1,800,000.00	New
	<b>Total</b>		<b>81,310,344.82</b>	
	<b>ADMINISTRATION</b>			
1	Employees Salaries	Payment of staff salaries and gratuity	1,000,000.00	On-going

	<b>BURSARY</b>			
2	Bursary Secondary Schools	Payment of bursary to needy student	4,500,000.00	On-going
	<b>Total</b>		<b>5,500,000.00</b>	
	<b>TOTAL ALLOCATIION</b>		<b>86,810,344.82</b>	
<b>S/NO</b>	<b>Project Name</b>	<b>Project activity</b>	<b>Amount</b>	<b>Status</b>
	<b>ADMINISTRATION/</b>			
1	Employees Salaries	Payment of staff salaries and gratuity	682,758.00	On-going
	<b>MONITORING,EVALUATION AND CAPACITY BUILDING</b>			
2	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/CDFCs/Staff on NG-CDF Related issues	341,379.00	On-going
	<b>EMERGENCY</b>			
3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	On-going
	<b>BURSARY</b>			
4	Bursary Secondary Schools	Payment of bursary to needy students	3,500,000.00	On-going
	<b>SECONDARY</b>			
5	Mbwajumwali Secondary School	Construct and complete 4no. new classrooms Kshs 4,800,0000, provide for electrical conduits and fittings Kshs 200,000 and 4 door toilets of two separate blocks for boys and girls with external soak pits Kshs 400,000 each	5,800,000.00	On-going
	<b>NG-CDF OFFICE</b>			
6	NG-CDF Office Equipments	Purchase of two new laptops for Faza Office at Kshs. 300,000 and a power back up generator at Kshs. 186,206.89 for Lamu Office	486,207.83	New
	<b>TOTAL</b>		<b>11,379,310.34</b>	
	<b>GRAND TOTAL</b>		<b>98,189,655.16</b>	