

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**NORTH HORN CONSTITUENCY**

**PROJECT PROPOSAL FINANCIAL YEAR 2017/18**

<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	Employee Salaries	Payment of staff salaries and gratuity	2,095,200.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, airtime, electricity, rent and bank charges	1,188,000.00	Ongoing
3	Committee Expenses	Payment of Committee sitting allowances, transport and conferences	755,020.69	Ongoing
4	NHIF	Payment of NHIF deductions	69,600.00	Ongoing
5	NSSF	Payment of NSSF deductions	100,800.00	Ongoing
<b>MONITORING EVALUATION AND CAPACITY BUILDING</b>				
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	672,310.34	Ongoing
7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences and exchange programs	432,000.00	Ongoing
8	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF related issues	1,500,000.00	Ongoing
<b>BURSARY</b>				
9	Bursary Secondary School Schools	Payment of bursary to needy student	20,500,000.00	Ongoing
10	Bursary Tertiary Schools	Payment of bursary to needy students	3,500,000.00	Ongoing
<b>STRATEGIC PLAN</b>				
11	Strategic Plan	Preparation of strategic plan for the constituency	1,500,000.00	New
<b>EMERGENCY</b>				

12	Emergencies	To cater for unforeseen costs in the constituencies in the constituency during the financial year	4,568,965.52	New
	<b>ENVIRONMENT</b>			
13	Qorqa Primary School	Completion of 950m fencing and beaconing to protect natural trees from deforestation	1,736,206.90	Ongoing
	<b>SPORTS</b>			
14	Sports Activities	Purchase of sport kits ie balls, uniforms for teams at Kshs.900,000 in in the constituency and host sports tournament at Kshs.607,758.62 - Helmer Boys FC,Dukana FC,Balesa FC,Maikona FC,Turbi FC	1,507,758.62	Ongoing
	<b>PRIMARY SCHOOL PROJECTS</b>			
15	Chalbi Muslim Primary School	Completion fencing of 750 metres length with metallic poles and barbed wires	1,200,000.00	Ongoing
16	Ruso Primary School	Completion fencing of 600 metres length with metallic poles and barbed wires	1,000,000.00	Ongoing
17	Forole Primary School	Completion of purchase of furniture - 50 desks for Kshs.300,000, 10 lockers for Kshs.85,000, 10 chairs for Kshs.30,000.00, one wall wardrobe for adminstration block for Kshs.169,482.75	584,482.75	Ongoing
18	Barambate Primary School	Construction of one classroom (Kshs.1,250,000) and Purchase of 20 desks ( Kshs.150,000)	1,400,000.00	New
19	Bubisa Primary School	Wiring and installation of solar panels and batteries	500,000.00	New
20	Bishop Cavallera Primary School	Construction of 2 double door VIP latrines	1,000,000.00	New

21	North Horr Primary School	Renovation of staff quarters; repairs of floors, walls, roofing and painting works.	1,500,000.00	New
	<b>SECONDARY SCHOOL PROJECTS</b>			
22	North Horr Boys School	Renovation of dining hall; floors, walls, doors, windows, roofing and finishes	1,600,000.00	Ongoing
23	Kalacha Girls High School	Construction of 2 staff houses (Kshs.4,800,000), 3 double door VIP latrines (Kshs.1,500,000), dining hall and kitchen (Kshs.6,500,000) and installation of solar systems (Kshs.1,200,000) and water pumping systems (Kshs.2,200,000).	16,200,000.00	New
24	Chalbi High School	Construction of one dormitory	4,200,000.00	New
25	North Horr Girls Secondary School	Construction of one dormitory	5,500,000.00	New
	<b>SECURITY PROJECTS</b>			
26	Illeret DO's Residence	Completion of two Bedroom and sitting room house for District Officer: Floors,walling,Roofing and paint works	1,700,000.00	Ongoing
	<b>Totals</b>		<b>76,510,344.82</b>	
1	Administration and Recurrent Expenditure	To cater for administration and recurrent expenditure	1,000,000.00	Ongoing
	<b>BURSARY</b>			
2	Bursary	Payment of bursary to needy students in Secondary and Tertiary Institutions	4,500,000.00	Ongoing
	<b>TOTAL</b>		<b>5,500,000.00</b>	
	<b>TOTAL ALLOCATION</b>		<b>82,010,344.82</b>	
<b>NATIONAL GOVERNMENT CONSTITTUENCIES DEVELOPMENT FUND BOARD</b>				
<b>PROJECT GFS CODELIST FOR NORTH HARR NATIONAL GOVERNMENT CONSTITTUENCIES DEVELOPMENT FUND</b>				
<b>FINANCIAL YEAR 2017/18</b>				

S/No	Project Name	Project activity	Amount	Status
<b>ADMINISTRATION AND RECCURENT EXPENDITURE</b>				
1	Purchase of Office Equipment	Purchase of One Laptop Computer and One - Three in One HP Kyocera Printer for office use.	182,758.62	Ongoing
2	Committee Expenses	Payment of Committee sitting allowances, transport and conferences	500,000.00	Ongoing
<b>MONITORING, EVALUATION AND CAPACITY BUILDING</b>				
3	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF related issues	341,379.32	Ongoing
<b>BURSARY</b>				
4	Bursary Secondary Schools	Payment of bursary to needy students	3,286,206.88	Ongoing
<b>EMERGENCY</b>				
5	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
<b>TOTAL</b>			<b>4,879,310.33</b>	
<b>GRAND TOTAL</b>			<b>86,889,655.15</b>	