

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**TURKANA SOUTH 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</b>			
1	Employee Salaries	Payment of staff salaries and gratuity	1,530,840.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	1,049,000.00	Ongoing
3	NSSF	Payment of NSSF Deductions	58,560.00	Ongoing
4	NHIF	Payment of NHIF Deductions	70,200.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,500,000.00	Ongoing
	<b>MONITORING, EVALUATION AND CAPACITY BUILDING</b>			
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	520,000.00	Ongoing
7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	500,000.00	Ongoing
8	NG-CDFC, PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	716,200.00	Ongoing
	<b>CONSTITUENCY OVERSIGHT COMMITTEE</b>			
9	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	200,000.00	Ongoing
10	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	453,840.00	Ongoing
11	NG-CDFC PMC Capacity Building	Undertake Training of the Constituency Oversight Committee on NG-CDF Related issues	214,160.00	Ongoing
	<b>EMERGENCY</b>			
12	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing

	<b>BURSARY</b>			
13	Bursary - Secondary Schools	Bursary for Secondary Schools	10,500,000.00	Ongoing
14	Bursary - Tertiary Institutions	Bursary for Tertiary Institutions	6,702,000.00	Ongoing
	<b>SPORTS</b>			
15	Sports	Purchase of sports kits i.e. balls, uniforms for teams in the constituency (Kalapata Football Team, Lokichar Ward Football Team, Kaputir Football Team and Katilu Football Team and Kainuk Football team) @Kshs 347,241/= per team	1,736,206.90	Ongoing
	<b>PRIMARY SCHOOL PROJECTS</b>			
16	Ngabaakan Primary School	Construction of 2 Classrooms Kshs 2,500,000 and equipping with 25 double desks Kshs 277,138	2,777,138.00	NEW
17	Kalochaan Primary School	Completion of 2 classrooms and Equipping with 50 double desks	800,000.00	On-going
	<b>SECONDARY SCHOOL PROJECTS</b>			
18	Kaputir Secondary School	Construction of 2 Classrooms - Kshs 3,000,0000 Construction of Girls Dormitory Kshs 2,500,000 with 40 double decker beds Kshs 500,000, Supply and Delivery of 50 Double Decker Beds Kshs 600,000 and 40 Student Lockers - Kshs 400,0000	7,000,000.00	New
19	Nagetei Secondary School	Construction of 2 Classrooms - Kshs 2,500,0000, Drilling and Mechanization of Borehole with 20,000 Litres Overhead tank - Kshs 2,500,000, Supply and Delivery of 50 Double Decker Beds and 50 Student Lockers - Kshs 1,000,0000, Construction of Ablution Block/Shower block - Kshs 1,500,000	7,500,000.00	New

20	Lokapel Secondary School	Construction of 2 Classrooms - Kshs 2,500,0000, Drilling and Mechanization of Borehole with 20,000 Litres Overhead tank - Kshs 2,500,000, Supply and Delivery of 50 Double Decker Beds and 50 Student Lockers - Kshs 1,000,0000, Construction of Ablution Block/Shower Block - Kshs 1,500,000	7,500,000.00	New
21	Lokapel Secondary School	Completion of Administration block - Roofing, Flooring, Walling, Painting, Septic tanks,	2,000,000.00	On-going
22	Nagetei Secondary School	Completion of Administration block - Roofing, Flooring, Walling, Painting, Septic tanks.	2,000,000.00	On-going
23	Kasuroi Boys Secondary School	Construction of 2 Classrooms Kshs 2,500,000 Supply of 45 Student Lockers Kshs 500,000	3,000,000.00	NEW
	<b>STRATEGIC PLAN</b>			
24	Turkana South NGCDFC Strategic Plan	Development of 5 year NGCDFC Strategic Plan	4,000,000.00	NEW
	<b>SECURITY</b>			
26	Turkana South DCC GOK Relief Store	Construction of GOK Relief/Emergency Food store for the Sub-County to completion	4,000,000.00	NEW
	<b>TOTAL</b>		<b>70,897,110.42</b>	
	<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>			
1	Employee Salaries	Payment of staff salaries and gratuity	1,000,000.00	Ongoing
	<b>BURSARY</b>			
2	Bursary - Secondary Schools	Bursary for Secondary Schools	2,500,000.00	Ongoing
3	Bursary - Tertiary Institutions	Bursary for Tertiary Institutions	2,000,000.00	Ongoing
	<b>TOTAL</b>		<b>5,500,000.00</b>	
	<b>PENDING APPROVAL</b>			
	<b>ENVIRONMENT</b>			

1	Environment	Purchase and Planting of tree seedlings in the following schools across the constituency. The Schools are; Immaculate Primary School (250,000/=),Nagetei Secondary School (250,000/=, Lokapel Secondary School (250,000/=), Naregaekamar Primary School (250,000/=), Amani Primary School (236,207/=), Kaputir Mixed Secondary School (250,000/=), Ngabaakan Primary School (250,000/=)	1,736,206.90	Ongoing
	<b>SECONDARY SCHOOLS</b>			
2	Katilu Girls Secondary School	Renovation and Completion of Economic Stimulus Project - Multipurpose School Hall/Dining Hall (Flooring, Plastering, One wall upto the cable, roofing and painting	4,000,000.00	New
	<b>CONSTITUENCY INNOVATION HUBS</b>			
25	Turkana South Constituency ICT Innovation Hub Project	Support for Implementation of 4 Constituency Innovation ICT Hubs	4,677,027.52	NEW
	<b>TOTAL</b>		<b>10,413,234.42</b>	
	<b>TOTAL ALLOCATION</b>		<b>86,810,344.83</b>	

**ALLOCATION**

<b>NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD</b>				
<b>PROJECT CODELIST FOR TURKANA SOUTH NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND</b>				
<b>FINANCIAL YEAR 2017/2018</b>				
<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	328,000.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	172,000.00	Ongoing

3	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	182,500.00	Ongoing
<b>MONITORING, EVALUATION AND CAPACITY BUILDING</b>				
4	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	150,000.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	100,000.00	Ongoing
6	NG-CDFC PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	91,300.00	Ongoing
<b>EMERGENCY</b>				
7	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
<b>BURSARY</b>				
8	Bursary -Secondary Schools	Bursary for Secondary Schools	1,000,000.00	Ongoing
<b>SPORTS</b>				
9	Sports	Constituency Persons With Disability Athletics to be held in Katilu to be participated by the Visually Impaired and Physically handicap, the activity to be Organized in the Olympic Village Model	227,500.00	Ongoing
<b>PRIMARY SCHOOLS</b>				
10	Nabaakan Primary School	Supply and Delivery of 25 school desks double desks	200,000.00	New
11	Katilu Mixed Primary School	Construction of 2 Classrooms to Completion and Equipping with 50 double Desks	2,500,000.00	New
12	Nawoyaregae Primary School	Construction of 2 Units (2 Door Pit Latrines) for both Boys and Girls	700,000.00	New
13	Lochwaa Primary School	Construction of Pit Latrines (4 Units comprising of (2 Unit of 4 Pit Latrines for Girls and (2 Units of 3 pit Latrines and a urinal area for the Boys)	1,400,000.00	New
14	Kaapese Primary School	Completion of School Perimeter Fence	1,000,000.00	ON-GOING
<b>SECURITY PROJECTS</b>				

15	Lokichar Police Station	Construction of Prisoners' Cell (KES 500,000/=), Renovation of the Lokichar Police Station (KES 531,544.83/=), Fencing of the Police Station ( KES 1,000,000/=)	2,031,544.83	NEW
16	Turkana South DCC Office	Purchase of Office Furniture for the DCC Office : 2 Metal Filing Cabinets, 1 Conference tables (to accomodate 12 pax each), 4 High Leather back Seats, 2 Executive Desks , 10 Conference Seats)	500,000.00	NEW
	<b>TOTAL</b>		<b>11,151,810.34</b>	
	<b>GRAND TOTAL</b>		<b>97,962,155.17</b>	