

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**WEBUYE WEST NATIONAL CONSTITUENCY**

**FINANCIAL YEAR 2017/2018**

<b>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 office admin	Payment of NG-CDF staff salaries and gratuity	1,928,000.00	New
2	Goods and services office admin	NG Advertisements, publications, and public awareness, office utility bills, stationery and motor vehicle operating costs	1,460,033.00	New
3	NSSF office admin	Payment of NSSF deductions	100,000.00	New
4	NHIF office admin	Payment of NHIF deductions	72,000.00	New
5	Committee expenses office admin	Payment of sitting allowances, transport and conferences	648,588.00	New
<b>MOITORING AND EVALUATION</b>				
6	NG-CDFC/PMC capacity building	Monitoring & evaluation goods and services committee expenses NG-CDFC/PMC capacity building	1,028,320.00	New
7	Committee expenses	Undertake training of the PMCs/NG CDFCs on NG CDF related issues.	500,000.00	New
8	Goods and services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence	500,000.00	New
<b>BURSARY</b>				

9	Secondary Bursaries	To cater for education bursary for needy and deserving secondary school students in the constituency	6,351,293.00	New
10	Tertiary Bursaries	To cater for education bursary for needy and deserving tertiary school students in the constituency	10,851,293.00	New
11	Emergency	Unallocated amount to be available for emergencies that may occur within the constituency	4,568,966.00	New
13	Sports	Purchase of Equipments for winning teams for soccer tournaments in Misikhu ward Team, Sitikho ward Team, Matulo ward Team, Bokoli ward Team.	300,000.00	New
<b>PRIMARY SCHOOLS</b>				
14	St Anthony school for the deaf	Completion of Admn block-plastering, Floor screed fittings and finishes	4,000,000.00	Ongoing
15	Webuye Muslim Pry sch	Completion of 1 storey block of 6 classrooms- walling, roofing and finishes	7,344,000.00	Ongoing
16	Lukhuna Pry sch	Completion of 3 classrooms- Plasterworks, floorscreed, painting and finishes	1,499,606.00	Ongoing
17	Bituyu Pry sch	Completion of 3 classrooms-Plasterworks, floorscreed, painting and finishes	1,239,653.00	Ongoing

18	Kuywa pry sch	Completion of 3 classrooms- Plasterworks, floorscreed, painting and finishes	250,000.00	Ongoing
19	Webuye SA Pry School	Purchase of 51-Seater School Bus	6,520,000.00	New
20	Makhonge Primary School	Fabrication of 100 Lockable School Desks With Chairs	500,000.00	New
<b>SECONDARY SCHOOLS</b>				
21	Bunang'eni Sec sch	Fabrication of 100 Lockable School Desks With Chairs	500,000.00	New
22	Sirende Sec School	Final payment of School bus	1,875,000.00	Ongoing
23	Misikhu Friends Boys High sch	Completion of a dormitory plasterworks, floorscreed, painting and finishes.	1,600,000.00	Ongoing
24	Sitikho secondary sch	Completion of a dormitory plasterworks, floorscreed, painting and finishes.	450,865.00	Ongoing
25	Ngwelo Sec School	Completion of a dining hall roofing plasterworks, floor screed, painting and finishes.	2,000,000.00	Ongoing
26	Chebosi SA Sec School	Construction of 250 people Capacity Sceptic Tank	2,000,000.00	New
27	Chebosi Girls sec School	Construction of a dormitory and 250 people septic tank	11,000,000.00	New
28	Sitikho Sec School	Construction of 250 people Capacity Sceptic Tank	2,000,000.00	New
<b>SECURITY</b>				
29	Bokoli chiefs office	Completion of chiefs office roofing plastering, Floor screed	1,500,000.00	Ongoing
30	Township chiefs office	Completion of chiefs office plastering, Floor screed fittings and finishes	785,700.00	Ongoing
31	Bukholi Police post	Drilling of borehole and installation of Water Pump	1,000,000.00	New
<b>OTHERS</b>				
32	Development of 5 yr constituency strategic plan	Development of 5 year strategic plan for the constituency	2,010,000.00	New

33	constituency innovation hubs	procuring of systems and services comprising of satellite Antenna, Router, Digital Access Kit and Digital Ruggedized tablets, WIFI with outdoor wireless devise complete with 12U cabinet complete with installation accessories at for 4 sites in partnership with ministry of ICT through Telcom Kenya at brendah girls misikhu secsch, NGCDF Office matisi, Bokoli boys sec sch, kuywa sec sch	4,677,028.00	New
<b>TOTAL</b>			<b>81,060,345.00</b>	
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</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</b>			<b>86,560,345.00</b>	

**ADDITIONAL**

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**WEBUYE WEST CONSTITUENCY**

**PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018**

S/NO.	Project Name	Project Activity	Amount	Status
<b>Administration and recurrent</b>				
1	Goods and services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	282,758.62	Ongoing
2	Committee Expenses	Payment of committee sitting allowances, transport, conferences	400,000.00	Ongoing
<b>Monitoring, Evaluation &amp; Capacity Building</b>				

3	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence	341,379.32	Ongoing
	<b>Emergency</b>			
4	Emergency Fund	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	<b>Bursary</b>			
5	Bursary to universities and colleges	Payments of bursary to need students in universities and colleges	992,206.89	Ongoing
	<b>Primary Schools Projects</b>			
6	Manani Primary School	Construction of 3 classroom- substructure, walling, roofing, windows, doors	3,000,000.00	Ongoing
7	Webuve SA Primary School	Final payment of 51 seater bus	794,000.00	Ongoing
	<b>Secondary School Projects</b>			
8	Chebosi Girls Secondary School	Completion of dormitory first floor slab	5,000,000.00	Ongoing
			<b>11,379,310.34</b>	
	<b>GRAND TOTAL</b>		<b>97,939,655.34</b>	