

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

WESTLANDS CONSTITUENCY

PROJECT PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	STATUS
	ADMINISTRATION AND RECURRENT EXPENDITURE			
1	Employees Salaries	Payment of staff salaries and gratuity	1,400,000.00	On-going
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea.	593,620.69	On-going
3	NSSF	Payment of NSSF deductions	15,000.00	On-going
4	Committee Expenses	Payment of committee sitting allowances, transport, conferences	2,200,000.00	On-going
	MONITORING AND EVALUATION/CAPACITY BUILDING			
5	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence.	500,000.00	On-going
6	Committee Expenses	Payment of committee sitting allowances, transport, conferences	1,000,000.00	On-going
7	NGCDFC/PMC Capacity Building	Undertake Training of the PMCs/NGCDFCs on NGCDF Related issues	1,104,310.00	On-going
	EMERGENCY			
8	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	On-going
	SPORTS			
9	Constituency Sports Tournament	Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits	1,736,206.90	On-going
	STRATEGIC PLAN			
10	Strategic Plan	Preparation, printing and launch of the strategic plan	3,500,000.00	New
	BURSARY			
11	Bursary Secondary Schools	Payment of bursary to needy students.	11,500,000.00	On-going
12	Bursary Tertiary Schools	Payment of bursary to needy students.	11,500,000.00	On-going
	PRIMARY SCHOOLS			

13	New kihumbuini Primary School	Rehabilitation of 8 classrooms @Kshs.4,500,000.00) (painting, floor repairs, windows and doors repairs, electricity wiring repairs.)-. Supply of 100 desks and chairs-@Kshs.500,000.00	5,000,000.00	New
14	Kihumbuini Primary School	Construction of 2 classrooms to completion.	4,500,000.00	New
15	Bohra Primary School	Rehabilitation of 4 classrooms @Kshs.2,000,000.00) (painting, replacement of ceiling boards, floor repairs, windows and doors repairs.) Top up in construction of two classrooms for plaster, floor, Verandah, outer wall finishing and painting @Kshs.1,500,000	3,500,000.00	On-going
16	Lower Kabete Primary School	Top up in the construction of 2 classrooms for plaster, floor, Verandah, outer wall finishing and painting.	1,500,000.00	On-going
17	Highridge Primary School Renovation	Lay cabro blocks at the front parking area, painting, windows and doors repairs of the library.	3,279,007.27	New
18	Loresho Primary School	Top up in the construction of 2 classrooms for plaster, floor, verandah, outer wall finishing and painting.	1,500,000.00	On-going
	SECONDARY SCHOOLS			
19	North Highridge Secondary	Construction of 2 classrooms to completion	4,500,000.00	New
20	Vet. Lab Secondary School	Rehabilitation of 2 classrooms (painting, replacement of ceiling boards, floor repairs, windows and doors repairs, partitioning) @Kshs.2,500,000 and purchase of 100 desks and chairs @Kshs.500,000	3,000,000.00	New
	NG-CDF OFFICE			
21	NG-CDF Office	Construction of NG-CDF office	8,500,000.00	New
	CONSTITUENCY INNOVATION HUBS			

22	Highridge Chiefs' Office	Installation of satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories	1,169,256.80	New
23	Kangemi ACCs' Office Compound	Installation of satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories	1,169,256.80	New
24	Karura Chiefs' Office	Installation of satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories	1,169,256.80	New
25	DCCs Office Westlands	Installation of satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories	1,169,256.80	New
	ENVIRONMENT			
26	Highridge secondary school	Purchase and installation of 10,000 litres tank	144,000.00	New
27	Cheleta Primary school	Purchase and installation of 10,000 litres tank	144,000.00	New
28	Karura Forest Primary School	Purchase and installation of 10,000 litres tank	144,000.00	New
29	Bohra Primary School	Purchase and installation of 10,000 litres tank	144,000.00	New
30	Kangemi Primary School	Purchase and installation of 10,000 litres tank	144,000.00	New
31	Kihumbuini Primary School	Purchase and installation of 10,000 litres tank	144,000.00	New
32	New Kihumbuini Primary School	Purchase and installation of 10,000 litres tank	144,000.00	New
33	Kabete Vet. Lab Primary	Purchase and installation of 10,000 litres tank	144,000.00	New
34	Loresho Primary	Purchase and installation of 10,000 litres tank	144,000.00	New
35	Lower Kabete Primary School	Purchase and installation of 10,000 litres tank	144,000.00	New
36	Farasi Lane Primary	Purchase and installation of 10,000 litres tank	144,000.00	New
37	Agha Khan Primary	Purchase and installation of 10,000 litres tank	144,000.00	New
	TOTAL		81,302,137.58	
	Exenditure		1,000,000.00	
	Bursary		4,500,000.00	
		unallocated	8,206.90	
			5,508,206.90	

	TOTAL ALLOCATION		86,810,344.48	
NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD				
PROJECT GFS CODELIST FOR WESTLANDS NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND				
FINANCIAL YEAR 2017/2018				
S/NO.	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	STATUS
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea.	682,758.62	On-going
MONITORING,EVALUATION AND CAPACITY BUILDING				
2	NGCDFC/PMC Capacity Building	Undertake Training of the PMCs/NGCDFCs on NGCDF Related issues	341,379.32	On-going
EMERGENCY				
3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.57	
SOCIAL SECURITY				
4	NHIF Social security fund	To cater for healthcare services to the vulnerable groups in the society	1,200,000.00	New
PRIMARY SCHOOLS				
5	New Kihumbuini Primary School	Top up in Rehabilitation of 8 classrooms Kshs 500,000.00) (painting, floor repairs, windows and doors repairs, electricity wiring repairs.)-. Construction of a perimeter wall (150 meters—kshs. 2,000,000)	2,500,000.00	On-going
6	Karura Forest Primary School	Rehabilitation of 3classrooms (painting, replacement of ceiling boards, floor repairs, windows and doors repairs.)	2,701,206.83	New
7	Kangemi Primary School	Purchase of 77 desks and chairs	385,000.00	New
8	Kihumbuini Primary School	Purchas of 100 desks and chairs	500,000.00	New
9	Bohra Primary School	Purchas of 100 desks and chairs	500,000.00	New
SECONDARY SCHOOLS				
10	Vet Lab N. Secondary School	Purchas eof 100 desks and chairs	500,000.00	New
11	Highridge Secondary School	Purchas eof 100 desks and chairs	500,000.00	New
12	Loresho Secondary School	Purchas eof 100 desks and chairs	500,000.00	New

13	Farasi Lane Secondary School	Purchas eof 100 desks and chairs	500,000.00	New
	Total		11,379,310.34	
	GRAND TOTAL		98,189,654.82	