

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

BALAMBALA NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND

PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project activity	Amount (Kshs)	Status
	ADMINISTRATION AND RECCURENT EXPENDITURE			
1	Employee Salaries	Staff salaries, and Gratuity	2,620,739.52	Ongoing
2	Good and services	Purchase of fuel, repairs and maintenance, Insurance, printing, stationery, telephone, travel and subsistence, office tea.	202,930.24	Ongoing
3	Committee Expenses	Committee allowances	1,202,930.24	Ongoing
4	NSSF Deductions	Payment of NSSF deduction	16,800.00	Ongoing
5	NHIF Deductions	Payment of NHIF deduction	56,600.00	Ongoing
	MONITORY AND EVALUATION			

6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence.	500,000.00	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-CDFC and publicity	1,550,000.00	Ongoing
9	Bursary Secondary School	To pay bursary for needy students in the constituency	14,000,000.00	Ongoing
10	Bursary Tertiary Institutions	To pay bursary for needy students in the constituency	2,750,000.00	Ongoing

11	NHIF Cover Premiums	Towards payment of NHIF Cover premiums for 700 Vulnerable Households @500 per month for 6 months.	2,100,000.00	New
	PRIMARY SCHOOLS			
12	Libahlow Primary School	Construction of 2 Staff quarters	2,000,000.00	New
13	Bula Kurow Primary School	Construction of 2no. Classrooms	1,700,000.00	New
14	Hagarjarer Primary School	Construction of 2no. Classrooms	1,700,000.00	New
15	Kuno Primary School	Construction of 2no. Classrooms	1,700,000.00	New
16	Balich Primary School	Construction of 3 Latrines	600,000.00	New
17	Dogob Primary School	Construction of 2 Latrines for dogob primary	400,000.00	New
18	Hifow Primary School	Construction of 2 Latrines	400,000.00	New

19	Magathow Primary School	Construction of 2. Latrines	400,000.00	New
20	Shebtaad Primary School	Construction of 2 Latrines	400,000.00	New
21	Hirbaya Primary School	Fencing of hirbaya primary land measuring 100m2 using concrete poles & chainlink	4,200,000.00	New
22	Nunow Primary School	Fencing of nunow primary school land measuring 100m2 using concrete poles & chainlink	4,200,000.00	New
23	Sankuri Primary School	Renovation of 2 Classrooms by changing the old ceiling, painting & fixing of doors & windows	900,000.00	New
24	Debi Primary School	Purchase and Supply 30 3-seater desks @ ksh 5000	150,000.00	New

25	Ashadin Primary School	Purchase and Supply of 30 3-seater desks @ ksh 5000	150,000.00	New
26	Kone Primary School	Purchase and Supply 30 3-seater desks @ ksh 5000	150,000.00	New
27	Bura dansa Primary School	Purchase and Supply 30 3-seater desks @ ksh 5000	150,000.00	New
28	Hadley Primary School	Purchase and Supply 50 3-seater desks @ ksh 5000	250,000.00	New
29	Kasha Primary Schoo	Purchase and Supply 30 3-seater desks @ ksh 5000	150,000.00	New
	SECONDARY SCHOOLS			
30	Danyere Secondary School	Construction of 3 Classrooms	2,700,000.00	New
31	Balambala Secondary School	Purchase of 35 seater school bus	5,600,000.00	New
32	Danyere Secondary School	Construction of 4 Toilets	768,722.48	New
	Security			
33	Jarajara Police Post	Construction of 2.staff quarters	1,800,000.00	New

34	Saka Police Post	Construction of 2 staff quarters	1,800,000.00	New
35	Saka Police Post	Construction of 4 latrines	600,000.00	New
36	Deputy County Commisioners Office	Fencing of land measuring 100m2 using concrete poles & chainlink at the dc's office	4,200,000.00	New
37	Deputy County Commisioners Official Residence	Renovation of DCC's residence by changing the old ceiling, roofing, painting & plumbing works	1,000,000.00	New
38	Sports	Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits	1,700,000.00	Ongoing

39	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
40	Office Furniture & equipments	Two executive tables, two executive chairs, four visitors chairs, reception desk & chair, boardroom table with 15 chairs, a work station with 4 chairs.	1,395,629.82	New
41	Strategic Plan	To draw a 5 year development road map for the Constituency	3,700,000.00	New

42	Constituency ICT Innovation Hubs	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 at 4 sites	4,677,027.00	
TOTAL			79,610,344.82	
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Administration and Recurrent Expenditure	To cater for administration and recurrent expenditure	1,000,000.00	Ongoing
BURSARY				
2	Bursary	Payment of bursary to needy students in Secondary and Tertiary Institutions	4,500,000.00	Ongoing
TOTAL			5,500,000.00	
PENDING APPROVAL				

	Environmental projects	Planting of trees in 5 schools	1,700,000.00	
	TOTAL		1,700,000.00	
	TOTAL ALLOCATION		86,810,344.82	
1	Good and services	Purchase of fuel, repairs and maintenance, Insurance, printing, stationery, telephone, travel and subsistence, office tea.	260,345.34	Ongoing
2	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	250,000.00	Ongoing
	EMERGENCY			
3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.00	Ongoing
	BURSARY			

4	Bursary Tertiary Institutions	To pay bursary for needy students in the constituency	2,500,000.00	Ongoing
	PRIMARY SCHOOLS			
5	Danyere Primary School	Construction Of Two Staff Quarters	2,000,000.00	New
	SECURITY			
6	Saka Administration Police Camp	Construction Of Two Staff Quarters	1,800,000.00	New
7	Modika RRDU Camp	Fencing of Modika RRDU Camp Land measuring 100m2 using concrete poles and chainlink	4,000,000.00	New
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.16	