

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD				
FUND				
FINANCIAL YEAR 2017/2018				
S/NO	Project Name	Project activity	Amount	Status
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>				
1	Employee Salaries	Payment of staff salaries and gratuity	1,306,413.80	Ongoing
2	Goods and Services	Repairs and maintenance, printing, stationery, telephone, travel and subsistence, tonners and office tea.	1,452,806.90	Ongoing
3	NSSF	Payment of NSSF Deductions	50,400.00	Ongoing
4	NHIF	Payment of NHIF Deductions	108,000.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,291,000.00	Ongoing
<b>MONITORING AND EVALUATION/CAPACITY BUILDING</b>				
6	Goods and Services	Printing, stationery, airtime, travel and subsistence.	804,310.34	Ongoing
7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	800,000.00	Ongoing
8	NG-CDFC/PMC Capacity Building	Undertake training of the PMCs/NG-CDFCs on NG-CDF related issues	1,000,000.00	Ongoing
9	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing

10	Sports Tournaments	Carry out constituency sports tournament and the winning teams/schools to be awarded with trophies balls and game kits	1,736,206.90	Ongoing
11	Constituency Innovation	Installation of satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor	4,677,027.20	New
12	Bursary Secondary	Payment of bursary to needy students	13,500,000.00	Ongoing
13	Bursary Tertiary Institutions	Payment of bursary to needy students	12,383,620.69	Ongoing
14	Strategic plan	Development of constituency strategic plan 2017/2018-2021/2022	3,500,000.00	New
	<b>PRIMARY</b>			
15	Kayole North Primary - 3 classrooms	Construction of 3 new classrooms	5,000,000.00	New
16	Thawabu Primary-	Replacement of all the cisterns and toilets, plumbing works, painting and re-roofing	1,550,000.00	New
17	Supply of 700 3 seater desks	Supply of 700- 3 seater school desks as follows:- Kayole North Primary School (100 desks), Thawabu Primary School (100 desks), Mwangaza Primary School (100 desks), Imara Primary School (100 desks), Kayole 1 Primary School (100 desks), Bondeni Primary School (100 desks), Komarock Primary School (100 desks)	3,850,000.00	New

18	Imara Primary School Perimeter Wall	Construction of a perimeter wall (792 Meters)	15,295,000.00	New
19	Bondeni Primary School	Construction of 3 classrooms	4,500,000.00	New
21	NG-CDF Office	Purchase of new furniture and equipment for the new office- 4 executive desks and chairs (480,000), 30 boardroom chairs (650,000), boardroom table (120,000), 4 workstations (160,000), BizHub photocopy machine (350,000), 4 steel cabinets (140,000), Shredder(50,000), Reception desk and furniture furniture (250,386.57)	2,200,386.57	New
	<b>ENVIRONMEN</b>			
22	Environmental Projects	Installation of (2) 20 meters high solar masts in Kayole 1 Primary School	1,736,206.90	New
	<b>Totals</b>		<b>81,310,344.82</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 ALLOCATION</b>		<b>86,810,344.82</b>	
1	Goods and Services	Repairs and maintenance, printing, stationery, telephone, travel and subsistence, tonners and office tea.	682,758.62	Ongoing
	<b>MONITORING AND EVALUATION/CAPACITY BUILDING</b>			
2	Goods and Services	Printing, stationery, Airtime, travel and subsistence.	341,379.32	Ongoing
	<b>EMERGENCY</b>			
3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	New
	<b>PRIMARY SCHOOLS</b>			
4	Mwangaza Primary sch	Construction of a perimeter wall- 300 Meters	6,500,000.00	New
	<b>SECURITY</b>			
5	Kayole Police Station	Installation of 4 solar powered, 11 meters high security lights at Kayole Police Station.	3,286,206.89	New
	<b>Total</b>		<b>11,379,310.34</b>	
	<b>GRAND TOTAL</b>		<b>98,189,655.16</b>	