

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

EMBAKASI SOUTH NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project Activity	Amount	Status
ADMINISTRATION & RECURRENT EXPENDITURE				
1	Employee salaries	Payment of Staff salaries and gratuity	1,658,040.00	Ongoing
2	NSSF	Payment of NSSF Deductions	77,760.00	Ongoing
3	NHIF	Payment of NHIF Deductions..	34,200.00	Ongoing
4	Committee expenses	Payment of committee sitting allowance, transport and conferences	1,600,000.00	Ongoing
5	Goods and services	Purchase of fuel, repairs, maintainance,printing,stationery, rent,telephone,travel and subsistence, office tea	785,000.00	Ongoing
MONITORING & EVALUATION/CAPACITY				
6	Goods and services	Hire of transport, repairs and maintainance, printing, stationery,airtime,travel and subsistence	320,095.56	Ongoing

7	Committee expenses	Payment of monitoring allowances,transport, conferences	832,000.00	Ongoing
8	NG-CDFC/PMC/ capacity building	Payment of training expenses for NG-CDFC training and PMC capacity building and allowances	1,448,000.00	Ongoing
	BURSARY			
9	Bursary secondary schools	Payment bursary to needy students	10,000,000.00	Ongoing
10	Bursary tertiary institutions	Payment bursary to needy students	10,500,000.00	Ongoing
	PRIMARY			
11	Njenga primary school	School playing field rehabilitation through removing cotton soil, filling with red soil, plant grass and install new 2 goal posts and mark the field at Kshs.5,400,000 and construction of strong room for ICT hub (Kshs.2,000,000)	7,400,000.00	new
	SECONDARY			

12	Embakasi Girls Secondary School	Completion of domitory; doors, windows, internal finishing,external finishing, plumbing and electrical works	11,500,000.00	Ongoing
SECURITY				
13	AA villa police post	Construction of 200m perimeter wall	9,800,000.00	New
14	Pipeline police post	Construction of strong room to host ICT hub	2,000,000.00	New
15	Kwa Reuben chief office	Construction of strong room to host ICT hub	2,000,000.00	New
16	Imara Daima chief office	Construction of strong room to host ICT hub	2,000,000.00	New
EMERGENCY				
17	Emergency (5% of the Fund)	Emergency projects in the Constituency.	4,568,965.52	Ongoing
ENVIRONMENT				
18	Embakasi Girls Secondary School	Construction of Drainage channels to create passable environment during rainy seasons	1,720,000.00	new
SPORTS				

19	EMBAKASI SOUTH Football Tournament	Carry out constituency and ward sports tournament and winning teams awarded with trophies, sports wear and balls	1,720,000.00	new
	CONSTITUENCY			
20	Constituency Innovation hub at Njenga ward at Njenga pri sch	Installation of satellite Antenna , Router, Digital Access Kit and Digital Ruggedized tablets, Wi-Fi with outdoor wireless devise complete with installation accessories	1,169,256.75	New
21	Constituency Innovation hub at kware ward at Imara daima chief camp	Installation of satellite Antenna , Router, Digital Access Kit and Digital Ruggedized tablets, Wi-Fi with outdoor wireless devise complete with installation accessories	1,169,256.75	New

22	Constituency Innovation hub at pipeline ward at pipeline police post	Installation of satellite Antenna , Router, Digital Access Kit and Digital Ruggedized tablets, Wi-Fi with outdoor wireless devise complete with installation accessories	1,169,256.75	New
23	Constituency Innovation hub at kwa Reuben ward at kwa Reuben chief camp	Installation of satellite Antenna , Router, Digital Access Kit and Digital Ruggedized tablets, Wi-Fi with outdoor wireless devise complete with installation accessories	1,169,256.75	new
STRATEGIC PLAN				
24	Embakasi south constituency strategic plan	Stakeholder forums, drafting, printing and launching of a 5 year strategic plan	3,500,000.00	New
TOTAL			78,141,088.08	
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			
	Constituency Innovation hub at kware ward at kware chief camp	Installation of satellite Antenna , Router, Digital Access Kit and Digital Ruggedized tablets, Wi-Fi with outdoor wireless devise complete with installation accessories	1,169,256.75	New
14	Kware chief camp	Construction of strong room to host ICT hub	2,000,000.00	New
	TOTAL		3,169,256.75	
	TOTAL ALLOCATION		86,810,344.83	
	SECURITY			
1	Njenga Police Station	Construction of 4 storey police staff residential houses	5,500,000.00	New
2	Kware Chief's Office	Construction of a chief's office block	3,000,000.00	New
	PRIMARY			
3	Njenga Primary School	Completion of 12 classrooms block (electrical works)	2,310,345.00	Ongoing

	EMERGENCY			
4	Emergency	To cater for any unforeseen occurrences within the Constituency	568,965.34	Ongoing
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.17	