

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

GARSEN NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project activity	Amount (Kshs)	Status
	ADMINISTRATION & RECURRENT EXPENDITURE			
1	Employees' Salaries	Payment of staff salaries and gratuity	2,000,000.00	On- going
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	1,204,620.00	On- going
3	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	684,000.69	On- going
4	NHIF	Payment to NHIF deductions	200,000.00	On- going
5	NSSF	Payment to NSSF deductions	120,000.00	On- going
	M&E/Capacity Building			
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	1,200,000.00	On- going
7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	652,307.55	On- going

8	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	752,002.79	On- going
	Emergency			
9	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	On- going
	Sports			
10	Constituency Sports tournament	Promotion of sport and sports education activities through organizing constituency tournaments.	1,000,000.00	On-going
	Bursary			
11	Bursary Secondary Schools	Payment of bursary needy students	8,000,000.00	On-going
12	Bursary Tertiary Schools	Payment of bursary to needy students	10,500,000.00	On-going
	Education primary			
13	Kipao primary school	Completion of 2 classroom(painting fixing of doors and windows) Kshs.500,000 and purchase of 40 desks(120,000.00)	620,000.00	On-going

14	Ongonyo primary school	Construction to completion of two classrooms (3,000,000.00); construction of 4-doors VIP toilets(600,000.00) and Purchase of 40desks(120,000.00)	3,720,000.00	New
15	Gubani primary school	Construction to completion of two classrooms(3,000,000.00); construction of 2-doors VIP toilets(300,000.00) and purchase of 40 desks(120,000.00)	3,420,000.00	New
16	Handaraku primary school	Construction of two classrooms to completion(3,000,000), purchase of 40 desks(120,000.00)	3,120,000.00	New
17	Odole primary school	Construction of two classrooms to completion(3,000,000), purchase of 40 desks(120,000.00)	3,120,000.00	New

18	Kon Kona primary school	Construction of two classrooms to completion (3,000,000); purchase of 40 desks (120,000.00) and construction of 4 VIP pit latrines (600,000.00)	3,720,000.00	New
19	Kikomo primary school	Renovation of 4 classrooms (flooring, Painting, fixing of doors & windows and roofing (800,0000.00); purchase of 80 desks(240,000.00),Erection of school fence and gate(650,000.00)	1,690,000.00	New
20	Sheli primary school	Rehabilitation of 4 classrooms-flooring, Painting, fixing of doors & windows and roofing,(800,000.00) Construction of 2 VIP toilets(300,000.00)	1,100,000.00	New
21	Bahati primary school	Purchase of 80 desks	240,000.00	New
	Education secondary			

22	Sane girls high school	Completion of kitchen and dining hall (plastering, fixing of doors and windows (1,000,000) and purchase of 120 chairs,12 ten sitter tables(1,000,000)	2,000,000.00	ongoing
23	Kipao sec school.	Construction to completion of 3 classrooms(4,500,000.00); purchase of 100 lockers and chairs(500,000.00) and construction of 2 blocks of 6 VIP pit latrines (900,000.00)	5,900,000.00	New
24	Hashaka sec school	Construction to completion of 3 classrooms(4,500,000.00); construction of 2 blocks of 4-2 VIP pit latrines(900,000.00) and purchase of 100 sets of chairs and lockers(500,000.00)	5,900,000.00	New

25	Gerarsa sec school	Rehabilitation of 4 classrooms (flooring, painting, fixing of doors and windows and roofing (1,000,000.00) ,construction of 6 door VIP toilets (900,000.00) purchase of 100 sets of chairs and lockers(500,000.00)	2,400,000.00	New
26	Gadeni Secondary School	Erection of school fence(Chain link fence,barbed wire and hard wood poles) covering 5 acres	800,000.00	New
	Security			
28	Tana Delta sub county office compound	Erection of perimeter fence covering 5 acres piece of land	1,000,000.00	New
	Others			
29	Tana Delta Sub County Education Office	Completion of the sub county education office.i.e. drainage system construction, external toilet (1,000,000) and installation of electricity and water connection	1,500,000.00	On going

29	Strategic plan	preparation of five year strategic plan for the period 2017/2018 to 2021/2022	3,500,000.00	New
30	Constituency youth ICT Hubs Centres	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories by Telkom Kenya Ltd at 4 sites	4,677,027.20	New
			79,308,923.75	
	ADMINISTRATION AND RECCURENT EXPENDITURE			
1	Employees Salaries	Payment of staff salaries and gratuity	1,000,000.00	On-going
	BURSARY			
2	Bursary Secondary Schools	Payment of bursary to needy student	4,500,000.00	On-going
	Total		5,500,000.00	
	PENDING APPROVAL			
1	Mocks/CATS	Printing and distribution of CATs and other examination materials.	1,001,421.07	

2	Constituency environmental activities, Kshs. -	Rehabilitation of water pans in Garsen (Fencing, dredging and recouping of sand) and Ngao Ward (dreging, recouping of sand and fencing)	1,000,000.00	
	TOTAL		2,001,421.07	
	TOTAL ALLOCATION		86,810,344.82	
1	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	682,758.62	Ongoing
	MONITORING, EVALUATION & CAPACITY BUILDING			
2	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	341,379.32	Ongoing
	EMERGENCY			
3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	BURSARY			
4	Secondary Schools Bursary	Payment of bursary to needy students in secondary schools	2,482,758.62	Ongoing
5	Tertiary Institutions Bursary	Payment of bursary to needy students in Tertiary Institutions	1,500,000.00	Ongoing
	PRIMARY SCHOOL'S			

6	Katsangani Primary School	Construction of two classrooms	2,424,137.94	New
7	Ramadha Primary School	Construction of two Classrooms	2,424,137.93	New
ENVIRONMENT				
8	Imani Primary School	Tree planting to enhance forest coverage of school compound	75,862.20	New
9	Dalu Primary School	Tree planting to enhance forest coverage of school compound	75,862.20	New
10	Kipini Primary School	Tree planting to enhance forest coverage of school compound	75,862.20	New
SPORT'S				
11	Garsen Constituency Sports Tournament	To provide funds for promotion of sport and sports education activities.	227,586.20	Ongoing
12	Garsen Constituency 5 year Strategic Plan (2017-2022)	Preparation, Printing and Launching of a 5 year Constituency Strategic Plan (2017-2022)	500,000.00	Ongoing
Total			11,379,310.34	
GRAND TOTAL			98,189,655.16	