

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD				
ISILOLO SOUTH NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND				
PROPOSAL FINANCIAL YEAR 2017/18				
S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	STATUS
ADMINISTRATION AND RECCURENT				
1	Employees Salaries	Payment of staff salaries and gratuity	1,440,000.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	846,827.69	Ongoing
3	NSSF	Payment of NSSF deductions	20,000.00	Ongoing
4	NHIF	Payment of NHIF deductions	50,000.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport and conferences	1,851,793.00	Ongoing
MONITORING, EVALUATION AND CAPACITY				

6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	1,000,000.00	Ongoing
7	Committee Expenses	Payment of Committee sitting allowances, transport and conferences	530,603.17	Ongoing
8	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF related issues	1,073,707.17	Ongoing
	BURSARY			
9	Bursary Secondary Schools	Payment of bursary to needy students	10,000,000.00	Ongoing
10	Bursary Tertiary Schools	Payment of bursary to needy students	7,202,586.20	Ongoing
	EMERGENCY			
11	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
	SPORTS			

12	Sports	Conducting of constituency-wide soccer sports tournament - purchase of sports kits i.e. balls, uniforms	1,736,206.90	Ongoing
	PRIMARY			
13	Qone Primary School	Construction of 2 classrooms to completion	2,000,000.00	New
14	Malkamansa Primary School	Construction of 3 classrooms to completion	3,000,000.00	New
15	Didabakiri Primary School	Fencing of the school compound (20 Acres)	500,000.00	New
16	Dabasiti Primary School	Fencing of the school compound (20 Acres)	500,000.00	New
17	Mbarambate Primary School	Fencing of the school compound (20 Acres)	500,000.00	New
18	Matagari Primary School	Renovation of 8 classrooms - plastering painting and replacing of iron sheets	1,400,000.00	New

19	Garbatulla Boarding Primary school	Renovation of dormitory-Plastering, painting and replacement of iron sheets	500,000.00	New
20	AbagarsePrimary school	Construction of one classroom to completion	1,000,000.00	New
21	Malkadaka Primary School	Fencing of the school compound (20 Acres)	812,628.17	New
	SECONDARY			

22	Aligan Day Secondary School	Construction of four classrooms to completion(Kshs.3,600,000), Construction of administration block (Kshs.1,500,000), Construction sanitation block(Kshs.200,000), Construction of Laboratory (Kshs.3,000,000), fencing(Kshs.1,000,000)	9,300,000.00	New
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23	Gafarsa Day Secondary School	Construction of four classrooms to completion(Kshs.3,600,000), Construction of administration block(Kshs.1,500,000), Construction of sanitation block(Kshs.200,000), Construction of laboratory (Kshs.3,000,000), fencing(Kshs.1,000,000)	9,300,000.00	New
SECURITY				
24	Garbatulla Police Station	Construction of adminstration office to completion	2,000,000.00	New

25	Kinna Police Post	Renovation of police post - plastering,painting and replacement of broken window panes	1,500,000.00	New
26	Uchana Admistration Police Post	Construction of Admistration Police post	1,000,000.00	New
	OTHER			
27	Strategic Plan	Preparation of 5 year strategic plan for the period between 2018-2022	3,500,000.00	New

28	Constituency Innovation Hubs	Procuring of systems and services comprising of satellite antenna, router, digital ruggedized tablets, Wi-Fi with outdoor wireless devise with 12U cabinet complete with installation accessories at four (4) sites in partnership with Ministry of ICT through Telkom Kenya	4,677,027.00	New
	TOTAL		71,810,344.82	
	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

	NG-CDFC Office	Renovation of the NG-CDF office (painting, ceiling repair and water tanks purchase	2,500,000.00	
	Isiolo South NGCDF Vehicle		7,000,000.00	
TOTAL			9,500,000.00	
TOTAL ALLOCATION			86,810,344.82	
1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	682,758.62	Ongoing
MONITORING, EVALUATION AND CAPACITY				
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	341,379.32	Ongoing

	BURSARY			
3	Bursary Secondary Schools	Payment of bursary to needy students	2,000,000.00	Ongoing
4	Bursary Tertiary Institutions	Payment of bursary to needy students	2,558,621.50	Ongoing
	EMERGENCY			
5	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year.	568,965.51	Ongoing
	SPORTS			
6	Constituency Sports Tournaments	Conducting of constituency-wide soccer sports tournament-purchase of sports kits ie balls and uniforms	227,586.20	Ongoing
	SECURITY			
7	Garbatulla Police Station	Constructin of Administration office to completion (kshs.1,000,000) and rehabilitation two houses (flooring, Plastering,roof repairs,fixing of window panes and painting) kshs.500,000	1,500,000.00	New

8	Kinna Police Post	Renovation of police post - plastering, painting, replacement of broken window panes (kshs.500,000) and rehabilitation of four houses (flooring, Plastering,roof repairs,fixing of window panes and painting) Kshs.1,000,000	1,500,000.00	New
9	Uchana AP Post	Construction of AP Post to completion (KShs.1,000,000) and rehabilitation of 4 houses (flooring, Plastering,roof repairs,fixing of window panes and painting) Kshs.1,000,000	2,000,000.00	New
	TOTAL		11,379,311.15	
	GRAND TOTAL		98,189,655.97	