

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD
KALOLENI NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND
PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project activity	Amount	Status
	ADMINISTRATION & RECURRENT EXPENDITURE			
1	Employees Salaries	Payment of staff salaries and service gratuity	2,921,575.59	On-going
2	Goods and Services	Purchase of fuel, office desktop, printer, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea.	653,833.10	On-going
3	NSSF	Payment of NSSF monthly deductions.	28,800.00	On-going
4	NHIF	Payment of NHIF monthly deductions.	62,400.00	On-going
5	Committee Expenses	Payment of Committee sitting allowances	542,000.00	On-going
	MONITORY & EVALUATION			
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	842,310.34	On-going

7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	862,000.00	On-going
8	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	900,000.00	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	Kaloleni Constituency Sports Project	Organizing sports tournaments and purchase of sports equipments in Kaloleni wards namely Kayafungo, Mwanamwinga, Mariakani and Kaloleni	1,736,206.89	On-going
	ENVIRONMENT			

11	Kaloleni Constituency Environment Project	Purchase and planting of certified tree seedling and at Mwakolo Primary School, Mahenzo Primary School, Mwandaza Primary School, Kinani Primary School, Vuga Primary School, Miyani Dispensary, Kirumbi Girls Secondary School, Ndatani Primary School, Kadzandani Primary School, Madzimbani Primary School, Baraka Primary School, Muungano Primary School, Mwanamwinga Primary School, Mtsengo Primary School, Bikidzaya Primary School in Kaloleni Constituency each institution will get Kshs.115,747.126	1,736,206.89	On-going
	BURSARY			
12	Bursary Secondary Schools	Payment of Bursary to needy students	9,500,000.00	On-going
13	Bursary Tertiary Schools	Payment of Bursary to needy students	7,702,586.21	On-going

CONSTITUENCY INNOVATION HUBS				
14	Mariakani ward Constituency Innovation Hub (C.I.H)	Installation of Satellite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories in partnership with Telkom Kenya Ltd	1,169,256.80	New
15	Mwanamwinga ward Constituency Innovation Hub	Installation of Satellite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories in partnership with Telkom Kenya Ltd	1,169,256.80	New

16	Kayafungo ward Constituency Innovation Hub (C.I.H) in	Installation of Satellite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories in partnership with Telkom Kenya Ltd	1,169,256.80	New
17	Constituency Innovation Hub (C.I.H) in Kayafungo ward	Installation of Satellite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories in partnership with Telkom Kenya Ltd	1,169,256.80	New
18	Constituency Strategic plan	Implementation of Constituency Strategic Plan	2,500,000.00	New
	PRIMARY SCHOOLS			
19	Gogoraruhe Primary school	Construction of administration block and 4no. classrooms to completion.	10,276,433.10	New

20	Mariakani Primary School	Construction of 6 no. classrooms to completion.	10,000,000.00	New
21	Mariakani Primary School	Construction of 5 no. pit latrines to completion.	2,000,000.00	New
22	Gogoraruhe Primary school	Purchase of 100 no. desks	800,000.00	New
23	Mariakani Primary School	Purchase of 100 no. desks	800,000.00	New
24	Mihingoni Primary school	Purchase of 100 no. desks	800,000.00	New
25	Mikiriani Primary School	Purchase of 100 no. desks	800,000.00	New
26	Vuga Primary School	Purchase of 100 no. desks	800,000.00	New
27	Vishakani Primary School	Purchase of 100 no. desks	800,000.00	New
28	Mwakolo Primary School	Purchase of 100 no. desks	800,000.00	New
29	Mtsengo Primary School	Purchase of 100 no. desks	800,000.00	New
30	Maoro Primary School	Purchase of 100 no. desks	800,000.00	New

31	Nguluweni Primary School	Purchase of 100 no. desks	800,000.00	New
32	Ndatani Primary School	Purchase of 100 no. desks	800,000.00	New
33	Baraka Primary School	Purchase of 100 no. desks	800,000.00	New
34	Gabriel Katana Primary School	Purchase of 50 no. desks	400,000.00	New
TOTAL			71,510,344.84	
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	
	Kaloleni NG-CDF office motor vehicle	Purchase of the office motor vehicle, Toyoya Land Cruiser	9,800,000.00	
TOTAL			9,800,000.00	
TOTAL ALLOCATION			86,810,344.84	
1	Employees Salaries	Payment of staff salaries and service gratuity	280,000.00	On-going

2	Goods and Services	Purchase of fuel, office desktop, printer, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	130,759.06	On-going
3	NHIF	Payment of NG CDFC staff NHIF monthly deductions.	12,000.00	On-going
4	Committee Expenses	Payment of Committee sitting allowances	260,000.00	On-going
MONITORING,EVALUATION AND CAPAPCITY BUILDING				
5	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	56,379.31	On-going
6	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	150,000.00	On-going
7	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	135,000.00	On-going

8	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.55	On-going
	SPORTS			
9	Kaloleni constituency	Organizing sports tournaments and purchase of sports equipments in Kaloleni Wards (Kayafungo, Mariakani, Mwanamwinga and Kaloleni)	227,586.21	On-going
	NGCDF OFFICE			

10	Kaloleni NG CDF office	Refurbishment of the office building to completion(demolition of existing toilets at the first floor to create space and construct 1(one) office,partitioning of the reception at the first floor to create space and construct 3 (three)offices, re-painting of the entire building in-and out, repair of office floor tiles, repair of office roof, repair to plumbing, drainage systems and electrical, construction of parking shade and repair doors and windows).	2,831,034.00	New
11	Kaloleni NG CDF office	Purchase of office furniture (3no.executive office chairs, 3no. executive office tables, 16no.office visitors chairs and 5no.office filling cabinet).	900,000.00	New

12	Kaloleni NG CDF office	Construction of 2no. Office pit latrines to completion.	600,000.00	New
	ENVIRONMENT			
13	Kadzonzo Primary School	Purchase and planting of certified tree seedling at Kadzonzo Primary School.	113,793.10	On-going
14	Ngala Memorial Sec.School	Purchase and planting of certified tree seedling at Ngala Memorial Sec. School.	113,793.10	On-going
	EDUCATION			
15	St.Michael's Primary school	Construction of a dormitory block to completion.	5,000,000.00	New
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.17	