

NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND BOARD**KASARANI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND BOARD****PROPOSAL FINANCIAL YEAR 2017/2018**

S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	STATUS
ADMINISTRATION & RECURRENT EXPENDITURES				
1	Employees' Salaries	Payment of staff salaries and gratuity	1,998,000.69	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence	1,059,980.00	Ongoing
3	NHIF	Payment of NHIF deductions	34,560.00	Ongoing
4	NSSF	Payment of NSSF deductions	232,080.00	Ongoing
5	Committee Expenses	Payment of committee sitting allowances, transport, conferences	880,000.00	Ongoing
MONITORING & EVALUATION/ CAPACITY				

6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel, subsistence and office tea.	1,004,310.34	Ongoing
7	Committee Expenses	Payment of committee sitting allowances, transport, conferences	600,000.00	Ongoing
8	NG-CDF / PMC Capacity Building	Undertake training of the PMCs/NG-CDFCs/Staff on NG-CDF related issues	1,000,000.00	Ongoing
EMERGENCY				
9	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
BURSARY				
10	Bursary Secondary School	Payment of bursaries to needy students	8,500,000.00	New
11	Bursary Tertiary Institutions	Payment of bursaries to needy students	8,702,586.20	New

	SPORTS			
12	Constituency Sports Tournament	Carry out constituency sports tournament and winning teams to be awarded with trophies, balls and games kits.	1,736,206.90	New
	ENVIRONMENT			
13	Ruai Primary School	Purchase & planting of tree seedlings	100,000.00	New
14	Murema Primary School	Purchase & planting of tree seedlings	100,000.00	New
15	Njiru Primary School	Purchase & planting of tree seedlings	100,000.00	New
16	Claycity Secondary School	Purchase & planting of tree seedlings	100,000.00	New
17	Kasarani Primary School	Purchase & planting of tree seedlings	100,000.00	New
18	John Njoroge Secondary School	Purchase & planting of tree seedlings	100,000.00	New
19	Athi Primary School	Purchase & planting of tree seedlings	100,000.00	New

20	Ruai Girls' Secondary School	Purchase & planting of tree seedlings	100,000.00	New
21	Ruai Primary School	Purchase and installation of two 10,000 liters water tanks	275,538.75	New
22	Ruai Girls Secondary School	Supply of two energy saving jikos (Kshs.200,000) and 10 metallic garbage disposal bins (Kshs.97,089.22)	297,089.22	New
PRIMARY				
23	Athi Primary School	Construction of a perimeter wall for 10 acre land- phase I	3,000,000.00	New
24	Njiru Primary School	Construction of 4 number of classrooms with a slab	7,800,000.00	New
25	Kasarani Primary School	Purchase of 100 lockers @ Kshs.5000	500,000.00	New
26	Jehova Jire Primary School	Purchase of 100 lockers @ Kshs.5000	500,000.00	New
27	Highway Manyatta Primary School	Purchase of 100 lockers @ Kshs.5000	500,000.00	New

28	Getuamba Primary School	Purchase of 100 lockers @ Kshs.5000	500,000.00	New
29	Athi Primary School	Purchase of 100 lockers @ Kshs.5000	500,000.00	New
30	Njiru Primary School	Purchase of 100 lockers @ Kshs.5000	500,000.00	New
31	Ruai Primary School	Purchase of 100 lockers @ Kshs.5000	500,000.00	New
32	Drumville Primary School	Purchase of 100 lockers @ Kshs.5000	500,000.00	New
33	Ng'ondo Primary School	Purchase of 100 lockers @ Kshs.5000	500,000.00	New
34	Murema Primary School	Purchase of 100 lockers @ Kshs.5000	500,000.00	New
35	Highway Manyatta Primary School	Construction of 4 number of classrooms with a slab	7,800,000.00	New
	SECONDARY			
36	St. Dominic Secondary School	Construction of 4 number classrooms with a slab	7,800,000.00	New
37	Ruai Girls Secondary School	Purchase of 150 lockers @ Kshs.5000	750,000.00	New

38	St. Dominic Secondary School	Purchase of 150 lockers @ Kshs.5000	750,000.00	New
39	St. Dominic Secondary School	Construction of a 4 door latrine	920,000.00	New
40	St. Dominic Secondary School	Purchase of a 51 seater school bus	7,000,000.00	New
	SECURITY			
41	Ruai DCC's Office	Construction of 4 door latrine	920,000.00	New
	CONSTITUENCY			
42	Njiru NG-CDF Office	Installation of satellite antenna, router, digital Access Kit and digital ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories.	1,169,256.80	New

43	Ruai DCC's Office	Installation of satellite antenna, router, digital Access Kit and digital ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories.	1,169,256.80	New
44	Mwiki Police Station	Installation of satellite antenna, router, digital Access Kit and digital ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories.	1,169,256.80	New

45	Kasarani New DCC's office	Installation of satellite antenna, router, digital Access Kit and digital ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories.	1,169,256.80	New
	STRATEGIC			
46	Strategic Plan	Development of constituency Strategic plan 2018-2022	3,204,000.00	New
	TOTAL		81,310,344.82	
	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	
	TOTAL ALLOCATION		86,810,344.82	

1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence	682,758.62	Ongoing
MONITORING,EVALUATION AND CAPACITY				
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea.	341,379.32	Ongoing
EMERGENCY				
3	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
ENVIRONMENT				
4	Highway Manyatta Primary School	Purchase & planting of tree seedlings	100,000.00	New
5	Jehova Jire Primary School	Purchase & planting of tree seedlings for schools	100,000.00	New
SPORTS				

6	Sports Activity	Carry out Constituency Sports tournament and cater for sports awards	227,586.20	New
	BURSARY			
7	Secondary Schools	Payment of bursaries to needy students	2,000,000.00	New
8	Tertiary Institutions	Payment of bursaries to needy students	1,982,758.62	New
	OTHER PROJECTS			
9	NG-CDF Office	Completion of the NG-CDF office-floor, electrical works, painting, plastering	2,875,862.07	New
10	Office furniture and equipment	Purchase of office furniture and equipment - 5 work stations,10 boardroom seats,1 kyocera copier,8 staff computers,2 executive seats and their tables	2,500,000.00	New
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.16	