

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**MAKADARA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND****FINANCIAL YEAR 2017/2018**

| S/NO | PROJECT NAME | PROJECT ACTIVITY | AMOUNT | STATUS |
|--|---------------------|---|---------------|---------------|
| ADMINISTRATION & RECURRENT EXPENDITURE | | | | |
| 1 | Employee Salaries | Payment of staff salaries and gratuity | 3,138,620.69 | Ongoing |
| 2 | Goods and Services | Purchase of fuel, repairs and maintenance, printing, photocopies, internet services stationery, travel and subsistence, office tea. | 400,000.00 | Ongoing |
| 3 | NSSF | Payment of NSSF deductions | 70,000.00 | Ongoing |
| 4 | NHIF | Payment of NHIF deductions | 100,000.00 | Ongoing |
| 5 | Committee Expenses | Payment of committee sitting allowances, transport, conferences. | 500,000.00 | Ongoing |
| MONITORING AND EVALUATION/CAPACITY BUILDING | | | | |

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|------------------------|-------------------------------|---|--------------|---------|
| 6 | Goods and Services | Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence. | 404,310.35 | Ongoing |
| 7 | Committee Expenses | Payment of committee sitting allowances, transport, conferences | 700,000.00 | Ongoing |
| 8 | NG-CDFC/PMC Capacity Building | Undertake training of the PMCs/NG-CDFCs on NG-CDF related issues | 1,500,000.00 | 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 Schools | Payment of bursary to needy students | 9,500,000.00 | Ongoing |
| 11 | Bursary Tertiary Institutions | Payment of bursary to needy students | 9,000,000.00 | Ongoing |
| PRIMARY SCHOOLS | | | | |

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|----|--------------------------------|---|--------------|-----|
| 13 | Star of hope primary school | Construction of 8 new classrooms | 5,500,000.00 | New |
| 14 | Joseph apundo primary school | Rehabilitation of school borehole (Kshs.1,000,000) replacement of doors windows, ceilings and notice boards (Kshs.1,500,000) replacement of electricity fittings (Kshs.500,000) painting of entire school (Kshs.1,218,841.75) | 4,218,841.75 | New |
| 15 | Dr. livingstone primary school | Renovation of 4 classrooms re-roofing (Kshs.800,000) replacement of wooden doors and windows (Kshs.400,000) flooring (Kshs.800,000) electrical works (Kshs.200,000) painting (Kshs.800,000) | 3,000,000.00 | New |

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| 16 | St Johns primary school | Supply of 24 office desks with hanging drawers, 1 fabric high back chair, 2 fabric visitors chair, 1 way work station, I hanging drawer, 24 fabric chairs without arms and 1 metallic filling cabinet | 1,390,041.38 | New |
| 17 | Dr Krapf Primary School | Supply of 24 office desks with hanging drawers, 1 fabric high back chair, 2 fabric visitors chair, 1 way work station, I hanging drawer, 24 fabric chairs without arms and 1 metallic filling cabinet | 1,390,041.38 | New |

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| 18 | Ofafa Jericho primary school | Supply of 24 office desks with hanging drawers, 1 fabric high back chair, 2 fabric visitors chair, 1 way work station, I hanging drawer, 24 fabric chairs without arms and 1 metallic filling cabinet | 1,390,041.38 | New |
| 19 | Plainsview primary school | Supply of 24 office desks with hanging drawers, 1 fabric High back chair, 2 fabric visitors chair, 1 way work station, I hanging drawer, 24 fabric chairs without arms and 1 metallic filling cabinet | 1,390,041.38 | New |

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|----|-----------------|---------|---|--------------|-----|
| 20 | Kaloleni school | Primary | Rehabilitation of toilet block - Painting (Kshs 120,000), Replacement of doors(Kshs 80,000),Replacement of Absestos (Kshs 200,000),Replacement of Ceilings (Kshs 100,000), Replacement of floor (Kshs 200,000) | 700,000.00 | New |
| 21 | St Paul school | Primary | Renovation of school (Replacement of ceiling of 8 classrooms (Kshs.400,000) replacement of wooden doors and windows (Kshs.300,000) Flooring (Kshs.900,00) electrical works (Kshs.100,000) painting (Kshs.1,300,000) | 3,000,000.00 | New |
| 22 | Baraka school | primary | Construction of 4 new classrooms | 2,000,000.00 | New |

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| | SECONDARY | | | |
| 23 | Star of hope secondary school | Installation of fixtures and fittings in the 10 toilets (Kshs.1,500,00) Plumbing works and tiles (Kshs.1,800,000) Connection of the toilets to the Main Nairobi City county sewer line (Kshs.2,500,000) | 5,800,000.00 | Ongoing |
| | SPORTS | | | |
| 24 | Constituency Sports Tournament | Carry out constituency sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits | 1,736,206.90 | Ongoing |
| | CONSTITUENCY | | | |

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| 25 | Makongeni secondary school | Installation of satellite ntenna, 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 |
| 26 | Makadara NG-CDF Office | Installation of satellite ntenna, 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 |

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| 27 | Star of hope secondary school | Installation of satellite ntenna, 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 |
| 28 | Harambee primary school | Installation of satellite ntenna, 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 PLAN | | | | |
| 29 | Strategic plan | Developing a Constituency strategic plan 2018-2022 | 3,500,000.00 | New |
| ENVIRONMENT | | | | |

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| 30 | Environmental Activities | Purchase and installation of energy saving Jikos (2 burner,25 litres with 2 sufurias energy saving jiko and two 300 litres energy saving jiko with 4 sufurias) at Star of hope primary school, star of hope secondary school and Canon apollo primary school Kshs 578,735.33 each | 1,736,206.90 | New |
| TOTAL | | | 71,310,344.83 | |
| 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 | |

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| 12 | Various primary schools (list attached) | Purchase of desks. | 10,000,000.00 | New |
| TOTAL | | | 10,000,000.00 | |
| TOTAL ALLOCATION | | | 86,810,344.83 | |
| 1 | Goods and Services | Purchase of fuel, repairs and maintenance, printing, photocopies, internet services stationery, travel and subsistence, office tea. | 400,000.00 | Ongoing |
| 2 | Committee Expenses | Payment of Committee sitting allowances, transport, conferences | 282,758.62 | Ongoing |
| MONITORING AND | | | | |
| 3 | Committee Expenses | Payment of Committee sitting allowances, transport, conferences | 341,379.32 | Ongoing |
| BURSARY | | | | |
| 4 | Bursary Secondary Schools | Payment of bursary to needy students | 1,200,000.00 | Ongoing |
| 5 | Bursary Tertiary Institutions | Payment of bursary to needy students | 800,000.00 | Ongoing |
| PRIMARY SCHOOLS | | | | |

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|------------------|---------------------------------|--|--------------|---------|
| 6 | Star of hope primary school | Additional funds for Construction of 8 new classrooms | 1,100,000.00 | New |
| 7 | Dr. livingstone pry sch | Renovation of 4 classrooms (replacement of wooden doors and windows) | 400,000.00 | Ongoing |
| 8 | Baraka primary school | Additional funds for construction of 4 new classrooms up to slab level. | 1,500,000.00 | New |
| SECONDARY | | | | |
| 9 | Star of hope secondary school | Replacement of floor (Kshs.2,500,000) and painting of the school external and internal walls (Kshs.831,034.32) building) | 3,331,034.49 | Ongoing |
| 10 | Buruburu girls secondary school | Construction of perimeter wall 450 meters | 1,000,000.00 | New |
| SPORTS | | | | |

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|----|--------------------------------|---|----------------------|---------|
| 11 | Constituency Sports Tournament | Carry out constituency sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits | 227,586.20 | Ongoing |
| | EMERGENCY | | | |
| 12 | Emergency | To cater for any unforeseen occurrences in the constituency during the financial year | 568,965.51 | Ongoing |
| | ENVIRONMENT | | | |
| 13 | Environment | Purchase and installation of energy saving Jikos (2 burner 25 litres with two sufurias energy saving jiko and two 300 litres energy saving jikos with 4 sufurias) at Bahati Primary School | 227,586.20 | New |
| | TOTAL | | 11,379,310.34 | |
| | GRAND TOTAL | | 98,189,655.17 | |