

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

| S/NO | Project Name | Project activity | Amount (Kshs) | Status |
|------|--|---|---------------|---------|
| | ADMINISTRATION & RECURRENT EXPENDITURE | | | |
| 1 | Staff salaries | Payment of staff salaries and employee gratuity | 1,970,000.00 | Ongoing |
| 2 | Goods and Services | Maintanance of motor vehicles, office equipments and supply of stationery | 780,000.00 | Ongoing |
| 3 | NSSF | Payment of NSSF deductions | 20,000.00 | Ongoing |
| 4 | NHIF | Payment of NHIF deductions | 30,000.00 | Ongoing |
| 5 | Committee Expenses | Allowances and travelling expenses | 1,408,620.70 | Ongoing |
| | MONITORING & EVALUATION/CAPACITY BUILDING | | | |
| 6 | Goods and Services | Repairs and maintanance, printing, stationery, Airtime, travel | 404,310.60 | Ongoing |
| 7 | Committee Allowances | Payment of committee allowances and transport | 1,300,000.00 | Ongoing |

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| 8 | NG-CDFC/PMC Capacity Building | Undertake Training of NG-CDFCs/PMCs | 900,000.00 | Ongoing |
| SPORTS | | | | |
| 9 | Sports | To cater for tournaments for clubs, uniforms and trophies across the constituency for the following wards, Ganda, Kakiyuni, Jilore, Shella and Malindi Town Ward | 1,736,206.90 | Ongoing |
| ENVIRONMENT | | | | |
| 10 | Mkondoni Secondary school | Construction of 6 toilets (Kshs.1,200,000) and a Septic Tank (Kshs.536,206.90) | 1,736,206.90 | New |
| BURSARY | | | | |
| 11 | Bursary Secondary Schools | Payment of bursary to needy students | 7,500,000.00 | Ongoing |
| 12 | Bursary Tertiary Institutions | Payment of bursary to needy students | 9,000,000.00 | Ongoing |

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|----|----------------------------------|--|--------------|---------|
| 13 | Bursary for special Institutions | Payment of bursary to needy students | 702,586.00 | Ongoing |
| | EMERGENCY | | | |
| 14 | Emergency | To cater for unforeseen occurrences within the constituency | 4,568,965.50 | Ongoing |
| | PRIMARY SCHOOLS | | | |
| 15 | Kwa Upanga primary school | Construction of 12 door toilets | 1,700,000.00 | New |
| 16 | St. Andrews primary School | Construction to completion of 2-door toilets and a septic tank | 711,421.28 | New |
| 17 | St. Andrews primary School | Purchase of 200 school desks @4,500.00 | 900,000.00 | New |
| 18 | HGM Primary School | Purchase of 50 school desks @4,500.00 | 225,000.00 | New |
| 19 | Maziwani Primary School | Purchase of 50 school desks @4,500.00 | 225,000.00 | New |
| 20 | Sir Ali Primary school | Purchase of 80 school desks @4,500.00 | 360,000.00 | New |
| 21 | Mkaomoto Primary School | Purchase of 80 school desks @4,500.00 | 360,000.00 | New |

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|----|----------------------------|---------------------------------------|------------|-----|
| 22 | Jilore Primary School | Purchase of 50 school desks @4,500.00 | 225,000.00 | New |
| 23 | Kakuyuni Primary school | Purchase of 40 school desks @4,500.00 | 180,000.00 | New |
| 24 | Majivuni Primary school | Purchase of 50 school desks @4,500.00 | 225,000.00 | New |
| 25 | Karima Primary School | Purchase of 50 school desks @4,500.00 | 225,000.00 | New |
| 26 | Kavunyalalo Primary School | Purchase of 40 school desks @4,500.00 | 180,000.00 | New |
| 27 | Marikano Primary School | Purchase of 40 school desks @4,500.00 | 180,000.00 | New |
| 28 | Sosoni Primary School | Purchase of 60 school desks @4,500.00 | 270,000.00 | New |
| 28 | Kijiwetanga Primary school | Purchase of 50 school desks @4,500.00 | 225,000.00 | New |
| 30 | Arabuko Primary School | Purchase of 40 school desks @4,500.00 | 180,000.00 | New |
| 31 | Baguo Primary school | Purchase of 50 school desks @4,500.00 | 225,000.00 | New |
| 32 | Upweoni Primary School | Purchase of 80 school desks @4,500.00 | 360,000.00 | New |

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|----|---------------------------|---|--------------|---------|
| 33 | Takaye Primary school | Purchase of 40 school desks @4,500.00 | 180,000.00 | New |
| 34 | Gahaleni Primary School | Purchase of 40 school desks @4,500.00 | 180,000.00 | New |
| 35 | Goshi Primary School | Purchase of 30 school desks @4,500.00 | 135,000.00 | New |
| 36 | Mongotini Primary School | Purchase of 50 school desks @4,500.00 | 225,000.00 | New |
| 37 | Mkondoni Primary school | Purchase of 50 school desks @4,500.00 | 225,000.00 | New |
| 38 | Kwa Upanga primary school | Purchase of 50 school desks @4,500.00 | 225,000.00 | New |
| 39 | Kasimbiji Primary school | Purchase of 100 school desks @4,500.00 | 450,000.00 | New |
| | SECONDARY SCHOOLS | | | |
| 40 | Barani secondary school | Completion of Administration block; building of first floor, plastering of ground and first floor, fixing of doors and windows and painting | 4,500,000.00 | Ongoing |

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| 41 | Sosobora secondary school | Construction of 2 classrooms | 3,000,000.00 | New |
| 42 | Malindi Sub County Education Office | Construction of Malindi Sub County Education Office and education resource centre | 20,000,000.00 | New |
| SECURITY | | | | |
| 43 | Malindi Police Station | Construction of a waiting shade for the public at the police station | 500,000.00 | New |
| 44 | Malindi Police Station | Renovation of one block at Malindi police station offices and residential houses. Removing of old roof, replacing of new roof for 20 offices, patch plastering of walls replacement of doors and windows, repair of floor | 4,500,000.00 | New |
| CONSTITUENCY INNOVATION HUBS | | | | |

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|----|------------------------|---|--------------|-----|
| 45 | Malindi NG-CDFC Office | Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories | 1,169,256.80 | New |
| 46 | Jilore High School | Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories | 1,169,256.80 | New |

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| 47 | Mdunduni primary School | Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories | 1,169,256.80 | New |
| 48 | Gahaleni Primary School | Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories | 1,169,256.54 | Ongoing |
| STRATEGIC PLAN | | | | |

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| 49 | Strategic Plan | Preparation of strategic plan for 2017/18-2021/2022 FY as a guide to project implementation within the constituency | 3,500,000.00 | New |
| | TOTAL | | 81,310,344.82 | |
| 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 | |
| | TOTAL ALLOCATION | | 86,810,344.82 | |
| 1 | Goods and services | Maintanance of Motor vehicles, office equipments and supply of stationery | 182,758.54 | Ongoing |
| 2 | Committee Expenses | Payment of NG-CDFC allowances and travelling expenses | 500,000.00 | Ongoing |
| | MONITORING,EVALUATION AND CAPACITY BUILDING | | | |

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|---|---------------------------|--|--------------|---------|
| 3 | Committee Allowances | Payment of NGCDFC allowances and transport | 341,379.30 | Ongoing |
| | EMERGENCY | | | |
| 4 | Emergency Projects | To cater for unseen calamities within the constituency | 568,965.50 | Ongoing |
| | PRIMARY SCHOOLS | | | |
| 5 | St.Andrews primary school | Construction of 3 rooms,Foundation and slab,walling,doors and window fittings,painting and roofing | 4,200,000.00 | New |
| 6 | Mkondoni primary school | Renovation of four classrooms,Removing and replacing roof, flooring, windows and doors fittings,wall plastering and painting | 2,886,207.00 | New |

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|--------------------|--------------------------|---|----------------------|-----|
| 7 | Kasimbiji Primary school | Construction of 2 Classrooms, Foundation and slab, walling, doors and window fittings, painting and roofing | 2,700,000.00 | New |
| TOTAL | | | 11,379,310.34 | |
| GRAND TOTAL | | | 98,189,655.16 | |