

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**TURKANA NORTH PROJECT PROPOSAL**

**FINANCIAL YEAR 2017/2018**

<b>S/NO</b>	<b>Project Name</b>	<b>Project activity</b>	<b>Amount (Kshs)</b>	<b>Status</b>
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>				
1	Employees Salaries	Payment of staff salaries and gratuity	1,700,000.00	
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.	1,086,643.00	
3	NSSF	Payment of NSSF Deductions	38,400.00	
4	NHIF	Payment of NHIF Deductions	61,440.00	
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,048,000.00	
<b>MONITORING, EVALUATION AND CAPACITY BUILDING</b>				
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence,e.t.c	843,241.83	
7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	624,000.00	
8	CDFC/PMC/Staff Capacity Building	Undertake Training of the PMCs/CDFCs on CDF Related issues	1,000,000.00	
<b>EMERGENCY</b>				
9	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.00	
<b>SPORTS</b>				
10	Constituency Sports /culture	To organize Community cross border peace Forums and schools competition within the Constituency	1,644,827.00	
<b>BURSARY</b>				

11	Bursary Secondary Schools	Payment of bursary to needy student	9,000,000.00	
12	University/Tertiary	Payments of fees to needy and vulnerable students	13,750,000.00	
	<b>PRIMARY SCHOOLS</b>			
13	Nasechabuin pry school	Construction of 2 classrooms 2,400,000 to completion and purchase of 40 desks 200,000.	2,600,000.00	New
14	Kangaki pry sch	Construction of 2 classrooms 2,400,000 to completion and purchase of 40 desks 200,000.	2,600,000.00	New
15	Kaaleng pry sch.	Construction of 1 dormitory to completion.	2,500,000.00	New
16	Loruth pry sch	Construction of 2 classroom (kshs. 2,400,000.00 and construction of 2 pit latrine kshs. 600,000.00) and purchase of 40 desks 200,000 all to completion.	3,200,000.00	New
17	Koyasa pry sch	Completion of 2 dormitories	2,000,000.00	Ongoing
18	Meyer pry sch.	Construction of 2 classrooms to completion.	2,400,000.00	New
19	Karebur pry sch	Construction of 2 classrooms to completion.	2,400,000.00	New
20	Kaemongor pry sch	Construction of 2 classroom kshs. 2,400,000 and 2 pit latrines kshs. 600,000 to completion. And purchase of 40 desks 200,000	3,200,000.00	New
21	Makutano pry sch	Construction of 1 dormitory to completion.	2,100,000.00	New
	<b>SECONDARY SCHOOLS</b>			
22	Milima tatu secondary sch.	Construction of 1 dormitory to completion 2,000,000 completion of science laboratory 1,000,000 and drilling of school borehole	4,000,000.00	

23	Kaeris sec. sch	Renovation of toilets/bathrooms by flooring and painting of outer walls ( kshs. 800,000.00 and renovation of a dining hall by roofing and painting outer wall, purchase of dining tables kshs. 1,000,000.00)	1,800,000.00	
24	Kaikor boys sec. sch	Construction of 2 classrooms to completion.	2,000,000.00	
25	Nariokotome sec school	Construction of 1 dormitory (kshs. 2,300,000, and 2 classrooms kshs. 2,400,000 and 2 pit latrines 600,000 all to completion and purchase of 40 desks 200,000.	5,500,000.00	
<b>CONSTITUENCY INNOVATION HUBS</b>				
26	Constituency innovation HUB	To pay for the installation of constituency innovation Hubs in the constituency for 4 sites. Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories.	4,677,094.00	
<b>STRATEGIC PLAN</b>				
27	Turkana North Strategic Plan	To develop a strategic plan 2017-2022 for the constituency	4,000,000.00	
<b>Total</b>			<b>80,342,610.83</b>	
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>				
1	Employees Salaries	Payment of staff salaries and gratuity	300,000.00	
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.	500,000.00	
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	200,000.00	

	<b>BURSARY</b>			
11	Bursary Secondary Schools	Payment of bursary to needy student	2,250,000.00	
12	University/Tertiary	Payments of fees to needy and vulnerable students	2,250,000.00	
	<b>Total</b>		<b>5,500,000.00</b>	
	<b>PENDING APPROVAL</b>			
	<b>ENVIRONMENT</b>			
26	Environment	To plant trees in kibish primary school kshs 967,334.60 to improve the vegetation cover	967,734.00	
	<b>TOTAL</b>		<b>967,734.00</b>	
	<b>TOTAL ALLOCATION</b>		<b>86,810,344.83</b>	
	<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>			
1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.	341,379.31	Ongoing
2	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	341,379.31	Ongoing
	<b>MONITORING, EVALUATION AND CAPACITY BUILDING</b>			
3	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	170,689.66	Ongoing
4	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	170,689.66	Ongoing
	<b>EMERGENCY</b>			
5	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	<b>SPORTS</b>			
6	Constituency sports / culture	To organize Community cross border peace Forums and schools competition within the Constituency	227,586.20	Ongoing

<b>PRIMARY SCHOOLS</b>			
7	Ataerika primary school	Construction of 2 No. Classrooms to completion Ksh 2,800,000 and supply of 40 desks Ksh 200,000	3,000,000.00 New
8	Nakitoekakumon primary school	Construction of 2 No. Classrooms to completion Ksh 2,700,000 and supply of 60 desks Ksh 300,000	3,000,000.00 New
9	Kokuro primary school	supply of 70 desks	350,000.00 New
10	Meyan primary school	supply of 70 desks	350,000.00 New
11	Sasame primary school	supply of 60 desks	279,310.00 New
12	Karebur primary school	supply of 60 desks	279,310.00 New
<b>SECONDARY SCHOOLS</b>			
13	Lokitaung Girls Secondary School	Construction of 1 No. dining hall and kitchen to completion	2,300,000.69 New
<b>TOTAL</b>			<b>11,379,310.34</b>
<b>GRAND TOTAL</b>			<b>98,189,655.17</b>