

KIMILILI NG-CDF				
PROJECT PROPOSAL FINANCIAL YEAR 2016/2017				
No	Project Name	Project Activity	Amount	Status
<b>Administration and recurrent expenditure</b>				
1	Employees Salaries	Payment of CDFC staff salaries	1,722,168.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance of machines and equipment, printing, stationery, telephone, travel and subsistence, office tea	2,442,345.10	Ongoing
3	NSSF	Payment of NSSF Deductions	89,280.00	Ongoing
4	Committee Expenses	Payment of Committee sitting allowances, transport, conferences, travel subsistence	660,000.00	Ongoing
<b>Monitoring Evaluation and capacity building</b>				
5	CDFC/PMC Capacity Building	Undertake Training of the PMCs/CDFCs on CDF Related issues	800,000.00	Ongoing
6	Goods and Services	Purchase of fuel, printing, stationery, Airtime, travel and subsistence	120,000.00	Ongoing
7	Committee Expenses	Payment of Committee field allowances, fuel, stationeries	1,536,896.55	Ongoing
<b>Emergency</b>				
8	Emergency Reserve at 5%	Emergencies	4,094,827.60	Ongoing
<b>Bursary</b>				
	Bursary secondary Schools	Busary to needy students	6,581,034.00	
9	Bursary Tertiary Schools	Busary to needy students	14,000,000.00	Ongoing
<b>Sports</b>				
10	Constituency sports tournament	Organizing Constituency Sports tournament in valley ball , leg ball and football and purchase of sports uniforms, balls and trophies	1,000,000.00	Ongoing
<b>Primary schools</b>				
11	St. Mary's Sosio Girls' Sec School	Terazzo flooring, mechanical, electrical works and final finishes of a Multipurpose hall	1,500,000.00	Ongoing
12	St. Peters' Nakalira Secondary School	Roofing, plaster and fittings of Administration block	1,500,000.00	Ongoing
13	Lukhome Baptist sec School	Purchase 2acres of land ksh.1.15M and flooring, painting and finishes of 2 classrooms Kshs. 850,000	2,000,000.00	Ongoing
14	St. James ACK Mapera school	Construction to completion of 1 classroom	1,000,000.00	New
15	New Hope Mwangale Secondary school	Purchase 1 acre of land	600,000.00	New
16	Kimilili Friends Girls Sec School	Purchase of 1 acre of land	600,000.00	New
17	St. Emmanuels' Miruri Secondary School	Plaster, flooring and painting of 1 classroom	250,000.00	Ongoing
18	Kibunde Sec School	Walling,roofing, plaster and painting of 2 classrooms	1,700,000.00	Ongoing
19	Kibingei Sec. School	Painting and finishes of a School Library	700,000.00	Ongoing
20	St. Josephs' Kamusinde	Construction to roofing of 2 classrooms	1,500,000.00	New
21	St. John's Buko Sec School	Construction of Science Laboratory-Slab and walling	1,500,000.00	New

	<b>Primary schools</b>			
22	Sosio Primary School	Flooring and painting of 5 classrooms	800,000.00	Ongoing
23	Makhonge Primary school	Plastering, flooring and finishes of 2 classrooms	700,000.00	Ongoing
24	Musembe Pry School	flooring, plastering and finishes of 4 classrooms	400,000.00	Ongoing
25	Matisi Primary School	Purchase 1 acre of land	600,000.00	New
26	Namasanda Primary School	Purchase 1 acre of land	600,000.00	New
27	Chesamisi Primary School	Renovations- Plaster, flooring, fittings and painting of 5 classrooms	1,000,000.00	New
28	Bituyu Primary school	Flooring and painting of 5 classrooms	400,000.00	Ongoing
29	Chelekei Primary School	Final payment for purchase of 2 acres of land	600,000.00	Ongoing
30	Kimilili RC Boys Primary	Painting, fittings and electrical wiring of 2 classrooms and Administration block co-funded with ESP	400,000.00	Ongoing
31	Namawanga DEB Primary School	Construction to roofing of 2 classrooms	1,500,000.00	New
32	Khamulati Primary School	Purchase 1 acre of land	700,000.00	New
33	Ng'oli Primary School	Construction to roofing of 2 classrooms	1,500,000.00	New
34	Misikhu Main SDA Pry	Purchase of 1 acre of land	600,000.00	New
35	Lwanda Primary School	Construction to roofing of 2 classrooms	1,500,000.00	New
36	Matili RC Primary School	Construction to roofing of 2 classrooms	1,500,000.00	New
37	Suleiman Murunga Primary School	Purchase of 3 acres of land	1,450,000.00	Ongoing
38	Kamusinde FYM Primary	Plaster, flooring and painting of boy's Dormitory	800,000.00	Ongoing
39	Kamasielo Primary School	Plastering, flooring and painting of 5 classrooms	1,500,000.00	Ongoing
40	Maeni Primary School	Plaster, flooring, fittings and finishes of Administration block co-funded with PTA	1,400,000.00	New
41	Kimingichi AC Primary School	Purchase of 2 acres of land	1,200,000.00	New
42	Kikwechi Primary School	Construction to roofing of 2 classrooms	1,500,000.00	New
43	Nasianda Primary School	Plaster, flooring and painting of 1 classroom	250,000.00	Ongoing
44	Namakhele Primary School	Complete payment for purchase of 1 acre land 200,000 and construction of 2 classrooms- 1,500,000(substructure, walling, roofing and fittings)	1,700,000.00	Ongoing
45	Daraja Mungu Primary School	Complete payment for purchase of 1 acre land 250,000 and construction of 2 classrooms- 1,450,000(substructure, walling, roofing and fittings)	1,700,000.00	Ongoing
46	Allan Bradley Kamusinga Primary School	Complete payment for purchase of 1 acre land Kshs.650,000 and construction of 2 classrooms Kshs.1,350,000(substructure, walling, roofing and fittings)	2,000,000.00	Ongoing

47	Kitayi Primary School	Construction to roofing of 2 classrooms	1,500,000.00	New
48	Siuna Primary School	Renovations- Plaster, flooring, fittings and painting of 4 classrooms	1,000,000.00	New
49	Lutonyi Primary School	Construction to roofing of 2 classrooms	1,500,000.00	New
50	Khwiroro Primary School	Renovations- Plaster, flooring, fittings and painting of 4 classrooms	1,000,000.00	New
51	Sango Primary School	Construction to roofing of 2 classrooms	1,500,000.00	New
<b>Security</b>				
52	Daraja Mungu AP Camp	Completion of AP line -Facea board, window panes and of Armory	200,000.00	Ongoing
53	Chebukwabi AP Camp	Roofing, plaster, flooring and finishes of AP Line	1,000,000.00	Ongoing
54	Chesamisi AP Camp	Purchase of 0.5 acre of land Kshs. 300,000 and construction of AP Line Kshs.1M (Substructure, walling and roofing)	1,300,000.00	New
			81,196,551.25	
<p>.....</p> <p><b>Verified By: Elizabeth Kitund Approved By: Yusuf Mbuno</b>  <b>Programme Manager Co-ordi Ag. Chief Executive Officer</b>  <b>Date:..... Date:.....</b></p>				

11	Environmental Activities 2%	Planting of trees in public institutions	500,000.00	Ongoing
	Lutonyi sports ground	Fencing of Lutonyi sports ground Kshs.200,000. Organizing	200,000.00	
			700,000.00	

81,896,551.25





