

NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND				
KIMILILI CONSTITUENCY				
PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018				
S/NO	Project Name	Project activity	Amount	Status
Administration & Recurrent Expenditure				
1	Employee's Salaries	Payment of staff salaries, annual leave allowance and gratuity	552,968.60	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance of machines and equipment, printing, stationery, telephone, travel and subsistence, office tea	2,259,146.00	Ongoing
3	NSSF	Payment of NSSF deductions	178,560.00	Ongoing
4	NHIF	Payment of NHIF deductions	79,400.00	Ongoing
5	Committee Expenses	Payment of committee sitting allowances, transport, conferences, travel subsistence	1,138,546.09	Ongoing
Monitoring, Evaluation & Capacity Building				
6	Goods and Services	Purchase of fuel, printing, stationery, airtime, travel subsistence	360,000.00	Ongoing
7	Committee Expenses	Payment of Committee field allowances, transport, conferences	444,310.34	Ongoing
8	NG-CDFC/PMC Capacity Building	Undertake training of the PMCs/NG-CDFCs on NG-CDF related issues	1,800,000.00	ongoing
Emergency				
9	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
Sports				
10	Sports Activities	Carry out constituency sports tournament and awarding winning teams with balls, uniforms and boots	1,736,206.90	Ongoing
Environment				

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11	Kibingei Ward	Planting trees in the following public institutions within Kibingei Ward. (Allan Bradley Primary school, Namakhele primary school, Daraja mungu Primary school, Nasianda Primary school, St Brigids girls Kitayi, Kimilili Girls,Chebukwabi Friends Sec. Sch) @ Kshs 35,714.29/= per institution	250,000.00	New
12	Kimilili Ward	Planting trees in the following public institutions within Kimilili Ward. (DCC Hqs, Misikhu primary school, Misikhu secondary school, Chelekei Bahai secondary school, Namawanga secondary school, Ng'oli primary school, Matili RC Primary school.Kshs 35,714.29/= per institution	250,000.00	New
13	Kamukuywa ward	Planting trees in the following public institutions within the following Kamukuywa Ward. Newhope mwangale secondary school, Chesamisi AP Camp, Chesamisi secondary school, Chesamisi primary school, ACK Mapera primary school, ACK Mapera secondary school.Kshs 41,666.67/= per institution	250,000.00	New
14	Maeni Ward	Planting trees in the following public institutions within Maeni Ward. Kikwechi primary school, St John's Buko secondary school, St Josephs Kamusinde, Kamasielo Primary school, Kimingichi AC Primary school. Kshs 50,000/= per institution	250,000.00	ongoing
	Bursary			

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S/NO	Project Name	Project activity	Amount	Status
15	Bursary Sec Schools	Bursary to needy students in secondary schools	7,500,000.00	
16	Bursary Tertairy Institutions	Bursary to needy students in Universities, tertiary colleges, secondary schools and training of boda boda riders.	9,702,586.20	New
	Primary Schools			
17	Misikhu Main SDA Primary school	Construction of 6 Classrooms,(setting out, foundation laying, floor slab casting, walling, roofing, plaster work and fittings)	3,000,000.00	New
18	Makhonge FYM Primary school	Construction of 6 Classrooms (setting out, foundation laying, floor slab casting, walling, roofing, plaster work and fittings)	3,000,000.00	New
19	Allan Bradley Primary School	Construction of 6 Classrooms(setting out, foundation laying, floor slab casting, walling, roofing, plaster work and fittings)	3,000,000.00	New
20	Namakhele Primary School	Construction of 6 Classrooms(setting out, foundation laying, floor slab casting, walling, roofing, plaster work and fittings)	3,000,000.00	New
21	Matisi Primary School	Construction of 6 Classrooms(setting out, foundation laying, floor slab casting, walling, roofing, plaster work and fittings)	3,000,000.00	New
22	Daraja Mungu Primary School	Construction of 4 Classrooms(setting out, foundation laying, floor slab casting, walling, roofing, plaster work and fittings)	2,000,000.00	New
23	Kikwechi Primary School	Construction of 4 Classrooms(setting out, foundation laying, floor slab casting, walling, roofing, plaster work and fittings)	2,000,000.00	New
24	Nasianda Primary School	Renovation of 6 classrooms (Reinforcing walls, fixing window panels/shutters, roofing and floor plastering)	1,600,000.00	New
25	Ng'oli primary school	Completion of 2 classrooms (Reinforcing walls, fixing window panels/shutters, roofing, and floor plastering)	900,000.00	Ongoing

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S/NO	Project Name	Project activity	Amount	Status
26	Kitayi primary School	Completion of 2 classrooms (Reinforcing walls, fixing window panels/shutters, roofing, and floor plastering)	900,000.00	Ongoing
27	Matili RC rimary school	Completion of 2 classrooms (Reinforcing walls, fixing window panels/shutters, roofing, and floor plastering)	800,000.00	Ongoing
Secondary Schools				
28	Chelekei Bahai Secondary School	Construction of 4 Classrooms,(setting out, foundation laying, floor slab casting, walling, roofing, plaster work and fittings)	2,400,000.00	New
29	New Hope Mwangale Secondary School	Construction of 4 Classrooms,(setting out, foundation laying, floor slab casting, walling, roofing, plaster work and fittings)	2,400,000.00	New
30	Namawanga Secondary	Purchase of 51 seater school bus	7,500,000.00	New
31	St. John Buko Secondary school	Additional funds for purchase of 2 acres for the school	350,000.00	Ongoing
Security				
32	Chesamisi Administration Police Camp	Completion of of Administration Police residential units and toilets (walling, roofing, plastering, flooring, painting and finishes of Administration Police line and toilets	2,700,000.00	Ongoing
Others				
33	Constituency Innovation Hub (CIH)	Installation of satellite Antenna, Router, Digital Access Kit and Digital Ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet installation accessories at 4 sites (Chesamisi Chief/AP camp, St. Brigid Kitayi Girls Sec. School, Community Library at Kimilili and Kamukuywa ACC camp	4,677,027.80	Ongoing
34	Strategic Plan	Design, development and launch of constituency's strategic plan 2017-2022	2,400,000.00	New

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S/NO	Project Name	Project activity	Amount	Status
35	NG – CDF Office	Partitioning of building to create more office spaces, minor repairs on septic tank, repairs on plumbing and electrical works, change of doors and ceiling board and painting of whole building.	2,400,000.00	New
	TOTAL		79,347,717.45	
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		84,847,717.45	

ADDITIONAL

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD				
KIMILILI CONSTITUENCY				
PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018				
S/NO	Project Name	Project activity	Amount	Status
	Administration and Recurrent Expenditure			
1	Goods and Services	Purchase of fuel, repairs and maintenance of machines and equipment, printing, stationery, telephone, travel and subsistence, office tea.	400,000.00	Ongoing
2	Committee Expenses	Payment of Committee sitting allowances, transport, conferences, travel subsistence	282,758.62	Ongoing
	Monitoring, Evaluation and Capacity Building			

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S/NO	Project Name	Project activity	Amount	Status
3	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	341,379.32	ongoing
	Emergency			
4	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year.	568,965.51	Ongoing
	Sports			
5	Sports Activities	Carrying out constituency sports tournament and awarding winning teams with balls, uniforms and boots.	227,586.20	Ongoing
	Bursary			
6	Bursary Secondary schools	Bursary needs to secondary school students.	1,200,000.00	Ongoing
7	Bursary Tertiary institutions.	Bursary needs to secondary school students.	858,620.69	Ongoing
	Secondary School Project			
8	St Theresa's girls Kimilili	Purchase of 51 seater (Isuzu) school bus	7,500,000.00	New
	TOTAL		11,379,310.34	
		GRAND TOTAL	96,227,027.79	