

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

KILOME NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project Activity	Amount	Status
	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	
1	Employees Salaries	Payment of staff salaries, PAYE and gratuity.	2,300,000.00	On-going
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Telephone, travel and subsistence, Office Newspapers, Office Tea	1,700,000.30	On-going
3	NSSF	Payment of NSSF Deductions	130,000.00	On-going
4	NHIF	Payment of NHIF Deductions	78,620.00	On-going
	MONITORING, EVALUATION AND CAPACITY BUILDING			

6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	1,000,000.00	On-going
7	Committee Expenses	Payment of Committee allowances, transport, conferences fees.	604,310.00	On-going
8	CDFC/PMC Capacity Building	Undertake Training of the PMCs/CDFCs on CDF Related issues	1,000,000.00	On-going
BURSARY				
9	Bursary Secondary Schools	Payment of bursary to needy students	15,191,810.00	On-going
10	Bursary Tertiary Schools	Payment of bursary to needy students	10,691,810.00	On-going
EMERGENCY				
11	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	On-going
SPORTS				

12	Kilome Constituency Soccer	Purchase of uniforms and balls for the team and carry out constituency sports tournament and the winning teams/schools to be awarded with trophies	1,736,206.00	On-going
ENVIROMENT				
13	Kwangole River	Erection of Water Gabions for earth retention, erosion control and soil stabilization at the river.	868,103.00	New
14	Muua River	Erection of Water Gabions for earth retention, erosion control and soil stabilization at the river.	868,103.00	New
EDUCATION PRIMARY SCHOOLS				
15	Kathungu Primary School	Completion of a dormitory-Roofing, Fitting of Doors and Windows, Flooring, Plastering, painting and General finishing	1,500,000.00	On-going

16	AIC Malili Township Primary School	Completion of a classroom-Fitting of Doors and Windows, Flooring, Plastering, painting and General finishing	250,000.00	On-going
17	St. Peter's Kwandeke Primary School	Completion of (2) no. classrooms-Roofing, Fitting of Doors and Windows, Flooring, Plastering, painting and General finishing	600,000.00	On-going
18	Ndemiu Primary School	Renovation of (5) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	1,000,000.00	New
19	Kandolo Primary School	Renovation of (3) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	500,000.00	New

20	Muani Primary School	Renovation of (3) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	500,000.00	New
21	Kathikwani Primary School	Renovation of (3) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	500,000.00	New
22	Kea Primary School	Construction of a classroom-Foundation, Walling & Roofing.	500,000.00	New
23	Kilome S.A Primary School	Renovation of (3) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	500,000.00	New
24	Mathunzuni Primary School	Renovation of (5) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	1,000,000.00	New

25	Kwale Primary School	Renovation of (5) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	1,000,000.00	New
26	Kitumbini Primary School	Renovation of (3) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	500,000.00	New
27	Masaani Primary School	Renovation of (5) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	1,000,000.00	New
28	Mumela Primary School	Renovation of (4) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	545,390.00	New

29	Musaani Primary School	Renovation of (5) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	1,000,000.00	New
30	Lumu Primary School	Renovation of (5) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	1,000,000.00	New
31	Nzeveni Primary School	Renovation of (3) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	500,000.00	New
32	Enguli Primary School	Renovation of (5) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	1,000,000.00	New

33	Kiou Primary School	Renovation of (3) No. classroom Block i.e. Re-roofing, Door and window fitting, Flooring, Plastering and Re-painting.	500,000.00	New
34	Kwambeu Primary School	Construction of a water pipeline from Kiumoni Pr. School to Kwambeu Pr. School- 10 km from Kiumoni pr. School.	500,000.00	New
35	Kwakalelo Primary. School	Construction of a water pipeline from Noltouresh Main to the School-3km from main pipeline	500,000.00	New
36	Kiumoni Primary School	Construction of a water pipeline from Kwakalelo Pr. School to Kiumoni Pr. School-5km from Kwakalelo Primary School	500,000.00	New
EDUCATION SECONDARY SCHOOLS				

37	Kasikeu Girls Secondary School	Completion of a storey Building housing Admin Block and Classrooms-1 st Floor walling construction & roofing.	1,000,000.00	On-going
38	ABC Muua Secondary School	Construction of 2 classes to completion (1,600,000.00) and Admin Block (900,000.00) Foundation, walling, Roofing and General Finishing.	2,500,000.00	New
39	Mukaa Secondary School	Construction of a masonry Water Preservation Tank- 150m ³ (150,000Ltrs).	2,500,000.00	New
40	Bishop Ngala Secondary School	Construction of a Dormitory- Foundation, Walling and roofing. (Phase 1 Funding).	1,500,000.00	New

41	Mukaa Girls Secondary School	Construction of a Dormitory (Storey building) - Foundation/Slab, Walling (Phase 1 Funding).	1,000,000.00	New
42	Uvunye Secondary School	Construction of a Classroom to completion (800,000.00), Construction of a Science Lab-Foundation only (200,000.00) Phase 1 Funding	1,000,000.00	New
SECURITY				

43	Mukaa AP Camp	Completion of storey building – columns & foundations (577,690) Staircase finishes (700,000) Doors and windows (486,100), Roofing ridge caps (68,000), concrete worktops in kitchen (80,730), Concrete paving slabs (220,000) Soak pits (169,950), and plumbing works (196,876)	2,500,000.00	On-going
OTHERS				
44	Strategic Plan	Preparation launching of a five year (2018-2022) strategic plan fo NG-CDF Kilome	3,500,000.00	New

45	Kilome Constituency ICT HUB	Installation of Satellite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet complete with Installation accessories for four (4) sites in partnership with Ministry of ICT through Telkom Kenya	4,677,027.00	New
46	NG-CDF Kilome Vehicle	Purchase of a Constituency Motor Vehicle (Double Cabin) for coordination of M&E Projects Activities.	5,000,000.00	New
	Total		81,310,344.82	
	TOTAL ALLOCATION		86,810,344.82	
1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Telephone, travel and subsistence, Office Newspapers, Office Tea	682,758.49	On-going
	MONITORING EVALUATION AND CAPACITY BUILDING			

2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	341,379.32	On-going
EMERGENCY				
3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	On-going
BURSARY				
4	Bursary Secondary Schools	Payment of bursary to needy students	592,758.62	On-going
5	Bursary Tertiary Institutions	Payment of bursary to needy students	2,800,000.00	On-going
CONSTITUENC				
6	NG-Kilome Constituency Vehicle	Additional Funds to the initial allocation of Ksh, 5,000,000.00 for Purchase a Constituency Vehicle (Double Cabin) for coordination of M&E activities.	538,276.00	New
EDUCATION ~				

7	Kitumbini Primary School	Construction of 2 (No.) Classrooms to completion.	1,500,000.00	New
8	Lumu Primary School	Construction of a Dormitory to completion.	1,400,000.00	New
	SECURITY			
9	Muua Administration Police Camp	Construction of Administration Police Quarters.	500,000.00	New
	EDUCATION -			
10	ABC Muua Secondary School	Construction of 2 classrooms to completion (1,600,000.00) and Completion Admin Block (400,000.00) - foundation, walling, roofing and general finishing	2,000,000.00	New
	SPORTS			
11	Sports	To organize and facilitate a sports tournament at the constituency and the winning teams/schools to be awarded with trophies	227,586.20	On-going
	ENVIROMENT			
12	Muua River	Erection of Water Gabions for earth retention, erosion control and soil stabilization at the river (Location: Near Mangala Drift, 22km from Main Road)	227,586.20	On-going
	Total		11,379,310.34	
	GRAND TOTAL		98,189,655.16	