

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

NYALI CONSTITUENCY

PROJECT PROPOSAL FINANCIAL YEAR 2017/2018

S/N	Project Name	Project activity	Amount (Kshs)	Status
○				
	ADMINISTRATION &			
1	Employees Salaries	Payment of staff salaries and gratuity	1,144,795.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, utility bills.	1,436,717.00	Ongoing
3	NSSF	Payment of NSSF Deductions	69,120.00	Ongoing
4	NHIF	Payment of NHIF Deductions	52,400.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences & official assignments	1,505,588.00	Ongoing
	MONITORING, EVALUATION & CAPACITY BUILDING			
6	Goods and Services	Purchase of fuel, water & snacks, printing, stationery, Airtime, travel and subsistence & awareness expenses	241,483.00	Ongoing
7	Committee Expenses	Catering for Committee expenses & allowances while carrying out, monitoring and evaluation , ward clinics & awareness activities	772,000.00	Ongoing
8	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues and carrying out bench marking visits	1,590,827.00	Ongoing
	BURSARY			
9	Bursary to Secondary Schools	Payment of bursary to needy student	10,500,000.00	Ongoing

10	Bursary to tertiary schools & institutions	Payment of bursary to needy student	8,000,000.00	Ongoing
11	Bursary to Special schools	Payment of bursary to needy student	2,000,000.00	Ongoing
	EMERGENCY			
12	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
	PRIMARY SCHOOLS			
13	Azhar Shariff Primary School	Extension of existing classrooms into a storey block consisting of five (5) classrooms (additional funds)	3,355,335.00	Ongoing
14	Azhar Shariff Primary School	Buying of 200 2- seater desks	1,100,000.00	New
15	Kengeleni Primary school	Extension of existing classrooms by strengthening it into a storey block consisting of five (5) classrooms and toilets	11,000,000.00	New
16	Mlaleo Primary school	Buying of 100 two(2) seater desks	550,000.00	New
17	Mlaleo Primary school	Renovation of staffroom and administration blocks by replacing the roof,putting up of ceiling,floors ,doors,windows, extension of staffroom and painting of the building	7,256,646.00	New
18	Fathil Adhim Primary school	Buying of 100 two(2) -seater desks	550,000.00	New
19	Ziwa La ng'ombe Primary school	Buying of 150 lockers and chairs	937,500.00	New
20	Kadzandani Primary school	Buying of 120 three (3) -seater desks	690,000.00	New

21	Frere Town primary school	Buying of 221 three (3)- seater desks	1,270,750.00	New
	SECONDARY SCHOOLS			
21	Maweni Secondary School	Construction of dining hall and kitchen (additional funds) to completion	4,194,120.00	Ongoing
22	Maweni Secondary School	Construction of four (4) classrooms (additional funds)- a storey building to completion	1,355,908.00	Ongoing
23	Maweni Secondary School	Buying of 200 lockers and chairs	1,250,000.00	New
24	Frere Town secondary school	Buying of 500 lockers and chairs	2,875,000.00	New
	SECURITY			
25	Nyali Police station	Additional funds for painting and toilets tiling in the OCS's and Deputy OCS's houses ,fascia board replacement, replacement of ceiling covers in the OCS's office.	582,091.00	Ongoing
26	Kongowea Assistant County Commissioner's Office	Executive table, Secretary's table, two (2) executive chairs, four (4) visitors chairs, two (2) tables , 50 conference chairs & one (1) cupboard	1,000,000.00	New
	OTHERS			
27	Ziwa La ng'ombe Social hall	Construction of a social hall(additional funds)	311,660.30	Ongoing
28	Strategic plan	Charges involved in consultative and validation forums, consultation fees, fact sheet data collection ,printing and launching	3,000,000.00	New

29	Constituency Innovation Hub	Installation of satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless device complete with 12 U-cabinet in 4 sites	4,677,027.00	New
	SPORTS ACTIVITIES			
30	Constituency sports	Purchase of sports uniforms,balls and kits for Kadzandani,FrereTown, Mkomani, Ziwa La Ng'ombe and Kongowea teams @ Ksh.347,241.20 each	1,736,206.00	Ongoing
	ENVIROMENTAL ACTIVITIES			
31	Environment	Purchase and installation of 2 solar panels and their accessories (5.0 KVA inverter/ charger ,4 batteries 200 AH,AVS 30, 2 racks)to back up to back up power for NGCDFC office@ Ksh 860,000 and Mombasa Secondary school for Physically Handicapped @ Ksh.876,206	1,736,206.00	Ongoing
	TOTAL		81,310,344.82	
	ADMINISTRATION AND RECCURENT EXPENDITURE			
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	
	Administration and Recurrent Expenditure			
1	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	682,758.62	Ongoing

	Monitoring, Evaluation and Capacity Building			
2	Committee Expenses- Monitoring & Evaluation	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues and carrying out bench marking visits	341,379.32	Ongoing
	Emergency			
3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	Primary Schools			
4	Pentrose Community primary school	Construction of four classrooms and Administration Block.	9,786,206.89	New
			11,379,310.34	
	GRAND TOTAL		98,189,655.16	