

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

EMBAKASI EAST NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project Activity	Amount	Status
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Employees Salaries	Payment of staff salaries and gratuity	2,535,760.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea.	597,860.69	Ongoing
3	NSSF	Payment of NSSF for the staff	24,000.00	Ongoing
4	NHIF	Payment of NHIF for the staff	51,000.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	300,000.00	Ongoing

6	NG-CDF Office furnitures	Purchase of 1 executive office table and 2 executive chairs and 10 Boardroom chairs and an office cabinet.	700,000.00	New
MONITORING AND EVALUATION/CAPACITY BUILDING				
7	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence.	504,310.35	Ongoing
8	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	600,000.21	Ongoing
9	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF related issues	1,500,000.00	Ongoing
BURSARY				
10	Bursary Secondary Schools	Payment of bursary to needy student in secondary school	6,452,586.00	Ongoing
11	Bursary Tertiary Institutions	Payment of bursary to needy student in Universities and colleges	10,750,000.00	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	Donholm primary school	Re-roofing of 12 classrooms, fixing of IT5 box profile roofing sheets, fixing of rainwater goods and fascia board, fixing of new window panes, glazing and replacing of chipboard ceiling.	7,321,633.00	New

14	Donholm primary school toilet	Renovation of the existing toilet blocks in ECD section, staff section, upper classes section ground floor, upper classes section first floor, lower classes section for boys, lower classes section for girls. The works comprises of removal of old worn out sanitary fittings and fixing new sanitary fittings, paint works, new floor finish, fixing of new doors complete with door frames and locks, fixing new window panes and glazing, construction of a new water tank tower and 3 no high level water tank each 10,000 liters.	8,643,039.00	New
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15	Edevele primary school-upper	Construction of a 20 doors toilet block-10 doors Block for girls and 10 doors Block for boys in the upper primary school	4,148,739.00	New
16	Edevele primary school-lower	Construction of a 20 doors toilet block-10 doors Block for girls and 10 doors Block for boys in the lower primary school	4,148,739.00	New
	SPORTS			
17	Constituency Sports Tournament	Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls and games kit.	1,736,206.90	Ongoing
	ENVIRONMENT			

18	Embakasi Garrison Secondary School	Installation of 2, 20 meters high solar masts	1,736,206.90	New
CONSTITUENCY INNOVATION HUBS				
19	Embakasi Garrison Secondary School	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	1,169,256.75	New

20	Utawala Secondary School	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	1,169,256.75	New
21	Mihango Chief's Office	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	1,169,256.75	New

22	Soweto Chief's Office	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	1,169,256.75	New
	STRATEGIC PLAN			
23	Strategic plan	Development of constituency strategic plan 2017/2018-2021/2022	3,500,000.00	New
	TOTAL		64,496,073.57	
	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	
	PENDING APPROVAL			
	SECURITY			
	Embakasi ward Security high Mast.	Installation of a 30 meters Security high mast with 8 security lights of 400 watts in Embakasi ward, Embakasi village.	4,203,567.81	New
	Lower savannah ward Security high Mast.	Installation of a 30 meters Security high mast with 8 security lights of 400 watts in lower savannah ward boundary between shauri yako and central zones.	4,203,567.81	New

	Upper savannah ward Security high Mast.	Installation of a 30 meters Security high mast with 8 security lights of 400 watts in upper savannah ward ,vumilia village	4,203,567.82	New
	Mihango ward Security high Mast.	Installation of a 30 meters Security high mast with 8 security lights of 400 watts in mihango ward, chokaa village	4,203,567.81	
	TOTAL		16,814,271.25	
	TOTAL ALLOCATION		86,810,344.82	
	BURSARY			
1	Bursary Secondary Schools	Payment of bursary to needy student in secondary school	810,353.83	Ongoing
	EMERGENCY			

2	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,956.51	Ongoing
	ROADS			
3	Tassia Market Road 1.6 Km	Cut to spoil in soft material, Heavy grading with watering & compaction, Hardcore,Gravel patching,Culvert installion 450mm with surround,Ditch excavation Ditch cleaning	8,286,112.00	New
4	Vumilia Center Access Road 0.6Km	Cut to spoil in soft material, Heavy grading with watering & compaction, Hardcore,Gravel patching,Culvert installion 600mm with surround,Ditch excavation Ditch cleaning	1,713,888.00	New
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.16	