

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

MACHAKOS TOWN NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT ALLOCATED	STATUS
	ADMINISTRATION AND			
1	Employee's salaries.	Payment of staff salaries & Gratuity	2,368,524.24	On-going
2	Committee Expenses.	Payment of committee sitting allowances,transport,conferences	748,000.00	On-going
3	NSSF	Payment of NSSF Deductions	135,426.24	On-going
4	NHIF	Payment of NHIF Deductions	48,000.00	On-going
5	Goods and services.	Purchase of fuel, repair and maintenance, printing, telephone, travel and subsistence, office tea.	908,670.21	On-going
	MONITORING EVALUATION AND			

6	Goods and services.	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence	164,310.34	On-going
7	Committee Expenses.	Payment of committee sitting allowances, transport, conferences	840,000.00	On-going
8	NG-CDFC/PMC Capacity Building	Undertaking training of the PMCs/NG-CDFCs on NG-CDF related issues.	1,600,000.00	On-going
BURSARY				
9	Bursary - secondary schools	Payment of Bursaries to needy students.	1,800,000.00	On-going
10	Bursary -Tertiary institutions	Payment of Bursaries to needy students.	6,151,421.07	On-going
EMERGENCY				
11	Emergency	Funding Emergency cases/projects	4,568,965.52	On-going
SPORTS				

12	Sports	Carry out constituency sports tournament and the winning teams/schools to be awarded with trophies, balls and games kits.	500,000.00	On-going
Environment				
13	Konza Secondary School	Purchase of trees for planting within the school premises.	50,000.00	New
14	Katelembo Centre of Excellence	Purchase of trees for planting within the school premises.	50,000.00	New
15	Kamweleni Secondary School.	Purchase of trees for planting within the school premises.	50,000.00	New
16	Kiima Kimwe Primary School.	Purchase of trees for planting within the school premises.	50,000.00	New

17	Kola Primary School.	Purchase of trees for planting within the school premises.	50,000.00	New
18	Mwanyani Primary School.	Purchase of trees for planting within the school premises.	50,000.00	New
19	Kisekini Primary School.	Purchase of trees for planting within the school premises.	50,000.00	New
20	Kwa Katheke Primary School.	Purchase of trees for planting within the school premises.	50,000.00	New
21	St. Francis Kavovi Primary School.	Purchase of trees for planting within the school premises.	50,000.00	New
22	Kivandini Primary School (Muvuti)	Purchase of trees for planting within the school premises.	50,000.00	New
OTHER PROJECTS				
Constituency Innovation Hubs				

23	Mutituni chief's office.	Procurement of ICT equipment for C.I.H project.	1,169,256.80	New
24	NG-CDF Office Machakos town	Procurement of ICT equipment for C.I.H project.	1,169,256.80	New
25	Kimutwa Chiefs office	Procurement of ICT equipment for C.I.H project.	1,169,256.80	New
26	Assistant county commissioners office – Kalama Division	Procurement of ICT equipment for C.I.H project.	1,169,256.80	New
Strategic plan				
27	Strategic plan	Preparation and launching of 5 year strategic plan (2018-2022) for NG-CDF Machakos town	3,500,000.00	New
NG-CDF Office				
28	NG-CDF Office	Completion of NG-CDF Office- flooring, plastering, painting and fittings.	3,087,918.80	On-going

29	NG-CDF Office	Construction of perimeter wall and sentry, steel double gate, electrical works and military barbed wire to completion.	3,912,081.20	New
SECURITY				
30	Assistant county commissioners, office – Kalama Division.	Construction of Assistant County Commissioners office to completion.	1,900,000.00	On- going
31	Muthini Assistant Chiefs Office	Construction of Assistant chiefs office to completion	500,000.00	New
32	Misakwani Assistant Chiefs office	Purchase of 0.25 acres of land for construction of assistant chiefs office	500,000.00	New
33	Machakos Police station	Renovation of adm. block - (flooring & painting) and construction of civilian waiting lounge to completion.	1,000,000.00	New

34	Assistant county Commissioners office - Mutituni Division	Construction of Assistant County Cpmmissioners office - foundation, walling and roofing	1,500,000.00	New
EDUCATION - SECONDARY				
35	Kamuthanga secondary school	Purchase of school bus - payment of outstanding balance after previous funding of ksh 2,000,000	4,700,000.00	On-going
36	Mung'ala secondary school	Purchase of new school bus.	6,700,000.00	New
37	Miwongoni secondary school	Construction of 2 Classrooms to completion.	1,400,000.00	New
38	Kyasila secondary school	Construction of administration block to completion.	1,000,000.00	New
39	Ikokani secondary school	Construction of 2 Classrooms to completion.	1,400,000.00	New

40	Kusyomuomo secondary school	Completion of Dormitory - flooring, plastering, painting and finishes (N.B. Difference of 700,000.00 is raised by P.T.A)	800,000.00	On -going
41	Iluvya secondary school	Purchase of 0.25 acres of land for extension of classrooms	700,000.00	New
42	Kiseveni secondary school	Construction of one Classrooms to completion.	700,000.00	New
43	Makakoi secondary school	Renovation of 2 classrooms. Plastering, flooring and painting	500,000.00	New
44	Mbembani secondary school	Purchase of school bus. (Being payment of outstanding balance after previous funding of ksh 2,000,000.)	4,700,000.00	On -going

45	Masaani girls secondary school	Completion of Dining hall - flooring, plastering, painting and finishes (N.B. Difference of 500,000.00 is raised by P.T.A)	1,000,000.00	On -going
46	Mutuyu secondary school	Construction of one Classroom to completion.	700,000.00	New
47	Konza secondary school	Completion of dining hall - plastering ,flooring, painting and finishes (N.B. Difference of ksh 1,600,000.00/= raised by P.T.A)	500,000.00	On -going
EDUCATION - PRIMARY SCHOOLS				
48	Keaa primary school	Renovation of 3 Classrooms - flooring, plastering and painting	500,000.00	New

49	Metuma primary school	Renovation of 3 Classrooms - flooring, plastering and painting	500,000.00	New
50	Mbukoni primary school	Construction of 4 doors toilets to completion.	500,000.00	New
51	Kasinga primary school	Renovation of 3 Classrooms - flooring, plastering and painting	500,000.00	New
52	Miwongoni primary school	Renovation of 3 Classrooms - flooring, plastering and painting	500,000.00	New
53	Mua farm primary school	Renovation of 5 Classrooms. (Flooring, plastering and painting)	1,000,000.00	New
54	Katelembo primary school	Renovation of 5 Classrooms. (Flooring, plastering and painting)	1,000,000.00	New
55	Kathimani primary school	Renovation of 3 Classrooms - flooring, plastering and painting	500,000.00	New

56	Kivani primary school	Renovation of 3 Classrooms - flooring, plastering and painting	500,000.00	New
57	Mumbuni primary school	Renovation of 4 Classrooms - flooring, plastering and painting	1,000,000.00	New
58	Muthini primary school	Renovation of 4 Classrooms - flooring, plastering and painting	1,000,000.00	New
59	Kaseve primary school	Renovation of 4 Classrooms - flooring, plastering and painting	700,000.00	New
60	Kamweleni primary school	Renovation of 5 Classrooms - flooring, plastering and painting	1,000,000.00	New
61	Katumani primary school	Renovation of 3 Classrooms - flooring, plastering and painting	500,000.00	New

62	Miwani primary school	Renovation of 3 Classrooms - flooring, plastering and painting	500,000.00	New
63	Kisueni primary school	Renovation of 3 Classrooms - flooring, plastering and painting	500,000.00	New
64	Kinoi primary school	Renovation of 3 Cclassrooms - flooring, plastering and painting	500,000.00	New
65	Kyakitove primary school	Renovation of 3 Classrooms -- flooring, plastering and painting	500,000.00	New
66	Katanga primary school	Renovation of 4 Classrooms - flooring, plastering and painting	800,000.00	New
67	Malooni primary school	Renovation of 6 Classrooms - flooring, plastering and painting	900,000.00	New

68	Kiseveni primary school	Renovation of 6 Classrooms - flooring, plastering and painting	700,000.00	New
69	Makyau primary school	Completion of one Classroom - plastering flooring and painting	300,000.00	On-going
70	Mbuani primary school	Renovation of 3 Classrooms - flooring, plastering and painting	700,000.00	New
71	Muumandu primary school	Completion of Dormitory. (Flooring, plastering, painting and finishes) N.B. Difference of ksh 500,000.00/= raised by P.T.A	500,000.00	On-going
	Total		81,310,344.82	
	ADMINISTRATION AND RECURRENT			
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	
	TOTAL		86,810,344.82	
	EMERGENCY			
1	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	BURSARY			
2	Bursary Secondary Schools	Payment of bursary to the needy students	10,810,344.83	Ongoing
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.16	