

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD				
KIBRA 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	530,990.65	ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea.	1,821,644.83	ongoing
3	NSSF	Payment of NSSF Deductions	19,714.03	ongoing
4	NHIF	Payment of NHIF Deductions	44,087.71	ongoing
5	Committee Allowances	Payment of Committee sitting allowances, transport, conferences	1,792,183.47	ongoing
MONITORING, EVALUATION & CAPACITY BUILDING				
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence.	672,068.80	ongoing

7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	672,068.80	ongoing
8	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFC and Staffs on NG-CDF Related issues	1,260,172.74	ongoing
	EMERGENCY			
9	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	ongoing
	ENVIRONMENT			

10	Environment	Carry out tree planting exercise in Mbagathi secondary school, Mbagathi Primary school, Olympic Secondary school, Kibera Primary School, Shadrack Kimalel Secondary School, Shadrack Kimalel Primary School, Joseph Kangethe Primary School, Kibera Secondary School, Olympic primary School, Raila Educational Sec Sch, Raila Primary School and Jamhuri Primary school at a cost of Kshs 144,683.90 per school.	1,736,206.90	ongoing
SPORTS				

11	Constituency Sports Tournament	Carry out Constituency Sports tournament and the winning teams to be awarded with trophies, balls and Uniforms.	1,736,206.90	ongoing
BURSARY				
12	Bursary Secondary Schools	Payment of bursary to needy student	14,508,027.31	ongoing
13	Bursary Tertiary Institutions (University & Colleges)	Payment of bursary to needy student	9,375,593.38	ongoing
PRIMARY				
14	Kibera Primary School.	First phase funding for construction of lavatory block that will contain eight modern girls toilet.	1,000,000.00	New
15	Olympic Primary School	Construction of perimeter wall for approximately fifteen meters long and height of approximately 3.5 meters high	500,000.00	New
16	Olympic Primary School	Installation of new window panes in fifteen classrooms.	400,000.00	New
SEONDARY				

17	Mbagathi Secondary school	Final phase funding to carry out finishes in the school. This will entail installation of window panes, paint works, electrical works, polishing of terrazzo, fixing of grills, plumbing work, Installation of fire fighting pipes, installation of overhead water tanks, installation of toilets, kitchen basis and hand washing basin. This is a single storied building	8,921,650.81	ongoing
18	Raila Educational Centre	Construction of perimeter wall of approximately 200 meters long and a height of 4 metres.	6,500,000.00	New

19	Kibera Secondary School	Second phase funding for the construction of new Secondary School in Kibera Primary School. The school will have 12 modern classrooms, 3 laboratory, administration office and ablution block. This amount will be utilized in construction of the structure of the first floor and walling of second floor. This is two storied building.	16,073,735.78	ongoing
20	Mbagathi Secondary school	Purchase of 80 school lockers and chairs	533,333.00	New
21	Kibera Secondary School	Purchase of 100 school lockers and chairs	666,667.00	New
22	Raila Educational Centre	Purchase of 60 school lockers and chairs	400,000.00	New
23	Olympic Secondary School	Purchase of 60 school lockers and chairs	400,000.00	New
	OTHERS			

24	Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Kibra Constituency Strategic plan	2,500,000.00	New
CONSTITUENCY INNOVATION HUBS				
25	Constituency Innovation Hub	Installation of satellite Antenna, Router, Digital Access Kit and Digital Ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories in Woodley ward, Makina ward, Sarang'ombe ward and Laini saba ward at a cost of Kshs.1,169,256.80 each	4,677,027.20	New
TOTAL			81,310,344.83	
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	
	TOTAL ALLOCATION		86,810,344.83	
1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	682,758.62	ongoing
	MONITORING & EVALUATION/CAPACITY BUILDING			
2	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	341,379.31	ongoing
	SPORTS			
3	Constituency Sports	Carry out Constituency Sports tournament and the winning teams to be awarded with trophies, balls and Uniforms.	227,586.21	ongoing
	Bursary			

4	Bursary Secondary Schools	Payment of bursary to needy student	1,000,000.00	ongoing
5	Bursary Tertiary Institution (universities, & Colleges)	Payment of bursary to needy student	2,127,586.20	ongoing
	Primary School			
6	Kibera Primary School	Purchase of 51 seater bus	7,000,000.00	New
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.17	