

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

MT. ELGON CONSTITUENCY

PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018

S/NO	PROJECT NAME	ACTIVITY	AMOUNT	STATUS
Administration & Recurrent Expenditure				
1	Employees' Salaries	Payment of staff salaries	1,760,000.00	Statutory
2	NSSF	Payment of NSSF deductions	242,000.00	Statutory
3	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	1,066,620.10	Statutory
4	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,140,000.00	Statutory
Monitoring & Evaluation				
5	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence,	700,000.00	Statutory
6	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,104,310.00	Statutory
7	CDFC/PMC Capacity Building	Undertake Training of the PMCs/CDFCs on CDF Related issues	800,000.00	Statutory
Emergency				
8	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Statutory
Sports				
9	Constituency Sports Tournament	Purchase of sports uniforms, balls and nets to the following schools @ ksh.173,600 each: Moi Kaptama Girls,Kaptama Boys,Chelebei Sec. School, Kaptalelio Girls,St. Augustine Nomorio Sec. School, Kimobo Primary,Masaek Primary, Namatoatoa Primary,Cheptais SDA Primary,Kaboriot Primary	1,736,000.00	New

10	Environment	Planting of trees and beatification in the following schools: Toroso boys high school, Chepkurkur pr., Bukonoi primary, Marigo primary, kaberwo primary, Kimering pr., Kibuk pr, kapyeoto pr., Chelebei sec and Kaptaboi sec each @173,600 With the following trees for each school: -Pischovia 100pcs@sh.350, Greavella 100pcs@sh.50, Nandi flame 100@sh.350, Whistling pine 100@300, Elgon teak 100@500, Ceremonial tree 10@500, Land preparation and logistics@ 13,600	1,736,000.00	New
Bursary				
11	Bursary Sec. Schools	Payment of bursary to needy student	5,579,422.00	New
12	Bursary Tertiary Schools	Payment of bursary to needy student	10,000,000.00	New
13	Bursary to special Schools	Payment of bursary to needy Special student	700,000.00	New
Primary Schools				
14	Toroso Primary School	Completion of dormitory-roofing, flooring, plastering and painting	2,000,000.00	ongoing
15	Kananachi Primary School	Purchase of 1 acre of land- Ksh.500,000 construction of 2 classroom to completion ksh. 1, 500,000.	2,000,000.00	new
16	Emgwen Pri School	Purchase of 1 acre of land- Ksh.500,000 construction of 2 classroom to completion ksh. 1, 500,000.	2,000,000.00	new
17	Kimorong Pri School	Purchase of 1 acre of land- Ksh.500,000 construction of 2 classroom to completion ksh. 1, 500,000.	2,000,000.00	new
18	Chelilde Pri School	Purchase of 1 acre of land	500,000.00	new
19	Kipkama Pri School	construction of 2 classrooms to completion	2,000,000.00	new
20	Changeywa Pri School	Purchase of 3 acres of land	1,000,000.00	new
21	Cherendio Pri School	Construction of 2 classrooms to completion	1,000,000.00	new

22	Kaptoboi Primary School	Completion of administration block- fittings, plastering, flooring, painting	1,000,000.00	ongoing
Secondary schools				
23	Kapsokwony sec school	Rehabilitation and completion of the dormitory (re-roofing, re-plastering, flooring, painting, fittings, plumbing and electrification	3,000,000.00	ongoing
24	Cheptonon Sec School	Construction of 2 classrooms	2,000,000.00	new
25	Cheptais Community College	Flooring, Plastering, painting, plumbing works and electrification of 5 classrooms @ Kshs 8,500,000 and construction of the gate @Kshs 1,500,000	10,000,000.00	ongoing
26	Kopsiro DO's Office	Renovation of DO's office- partitioning, painting, plumbing, piping, ceiling and electrification.	2,000,000.00	new
27	Kopsiro DCC's residence	Construction of DCC residence	5,000,000.00	new
28	Kipsigon AP Camp	Construction of AP Camp	1,500,000.00	new
29	NG –CDF OFFICE	Refurbishment and furnishing of NG-CDF offices	500,000.00	new
31	Constituency Innovation Hubs	Procuring of systems & services comprising of satellite antenna, router, digital ruggedized tablets, Wi-Fi with outdoor wireless devise with 12U cabinet complete with installation accessories for four (4) sites	4,677,027.20	new
32	Mt .ElgonNG-CDF strategic plan	Making of the constituency strategic plan.	2,500,000.00	New
			75,810,344.82	
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

81,310,344.82

ADDITIONAL

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD				
MT ELGON CONSTITUENCY				
PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018				
S/No	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	STATUS
Administration and Recurrent Expenditure				
1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	231,034.83	Ongoing
2	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	300,000.00	Ongoing
Monitoring, Evaluation and Capacity Building				
3	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	341,379.00	Ongoing
Emergency				
4	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
Sports				
5	Sports	Purchase of sports uniforms, balls and nets to Cheptonon primary school @ ksh.227,586	227,586.00	Ongoing
Environment				
6	Environmental projects	Planting of trees and beatification of Cheptonon Secondary School @ksh.210,000. With the following trees :-Pischovia 100pcs@sh.350Greavella 100pcs@sh.50Nandi flame100@sh.350Whistling pine 100@300 Elgon teak 200@500 Ceremonial tree 10@500 Land preparation and logistics@ 17,586	227,586.00	Ongoing
Bursary				
7	Bursary Secondary Schools	Payment of bursary to needy student	2,500,000.00	Ongoing

8	Bursary Tertiary Schools	Payment of bursary to needy student	1,482,759.00	Ongoing
Primary Schools				
9	Toroso Primary School	Completion of dormitory-roofing, flooring, plastering and painting	1,500,000.00	Ongoing
10	Kananachi Primary School	Construction of two classrooms to completion	2,000,000.00	New
Secondary Schools				
11	Kapsokwony sec school	Rehabilitation and completion of the dormitory (re-roofing, re-plastering, flooring, painting, fittings, plumbing and electrification	1,000,000.00	New
12	Toroso Secondary School	Completion of laboratory - Plastering, flooring, construction of verander,painting.	1,000,000.00	Ongoing
TOTAL			11,379,310.34	
GRAND TOTAL			92,689,655.16	