

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

EMGWEN CONSTITUENCY

PROJECT PROPOSAL FINANCIAL YEAR 2017/2018

| S/NO | Project Name | Project activity | Amount (Kshs) | Status |
|---|---|---|----------------------|---------------|
| ADMINISTRATION AND RECURRENT EXPENDITURE | | | | |
| 1 | Employees' Salaries | Payment of staff salaries and gratuity | 1,817,993.00 | New |
| 2 | Goods and Services | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence. | 900,697.02 | New |
| 3 | NSSF | Payment of NSSF Deductions | 38,400.00 | New |
| 4 | NHIF | Payment of NHIF Deductions | 56,400.00 | New |
| 5 | Committee Expenses | Payment of Committee sitting allowances, transport, conferences | 1,395,130.67 | New |
| MONITORING, EVALUATION AND CAPACITY BUILDING | | | | |
| 6 | Goods and Services | Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence | 904,310.35 | New |
| 7 | Committee Expenses | Payment of Committee sitting allowances, transport, conferences | 900,000.00 | New |
| 8 | NGCDFC/PMC Capacity Building | Undertake Training of the PMCs/NGCDFC staff/ NGCDFCs on NGCDF Related issues | 800,000.00 | New |
| EMERGENCY | | | | |
| 9 | Emergency (5% of the Fund) | To cater for any unforeseen occurrences in the constituency during the financial year | 4,568,965.52 | New |
| SPORTS | | | | |
| 10 | Burende Football And Volleyball Teams | Purchase of Balls, Nets and uniforms | 347,241.00 | New |
| 11 | Chepsonoi Football And Volleyball Teams | Purchase of Balls, Nets and uniforms | 347,241.00 | New |
| 12 | Mosobecho Football And Volleyball Teams | Purchase of Balls, Nets and uniforms | 347,241.00 | New |
| 13 | Kipture Football And Volleyball Teams | Purchase of Balls, Nets and uniforms | 347,241.00 | New |
| 14 | Kapnyeberai Football And Volleyball Teams | Purchase of Balls, Nets and uniforms | 347,242.90 | New |

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| S/NO | Project Name | Project activity | Amount (Kshs) | Status |
| | BURSARY | | | |
| 23 | Bursary Secondary Schools | To award bursary for needy students in the constituency | 8,202,586.21 | New |
| 24 | Bursary Tertiary Institutions (Colleges & Universities) | To award bursary for needy students in the constituency | 8,000,000.00 | New |
| 25 | Bursary Special Schools | To award bursary for needy students in the constituency | 1,000,000.00 | New |
| | CONSTITUENCY INNOVATION HUBS | | | |
| 26 | Kapkangani Primary School | Procurement of Satellite Antenna, Router, Digital Access Kit and Digital ruggedized tables, wi-fi with outdoor wireless device complete with 12U cabinet complete with installation accessories | 1,169,256.80 | New |
| 27 | Chepkumia Secondary School | Procurement of Satellite Antenna, Router, Digital Access Kit and Digital ruggedized tables, wi-fi with outdoor wireless device complete with 12U cabinet complete with installation accessories | 1,169,256.80 | New |
| 28 | Emgwen Youth Centre | Procurement of Satellite Antenna, Router, Digital Access Kit and Digital ruggedized tables, wi-fi with outdoor wireless device complete with 12U cabinet complete with installation accessories | 1,169,256.80 | New |
| 29 | Kilibwoni Primary School | Procurement of Satellite Antenna, Router, Digital Access Kit and Digital ruggedized tables, wi-fi with outdoor wireless device complete with 12U cabinet complete with installation accessories | 1,169,256.80 | New |
| | STRATEGIC PLAN | | | |
| 30 | Strategic Plan for 2017 – 2022. | Consultative & Validation forums, Consultancy fee, Facts sheet data collection, Printing and Launching of SP | 2,000,000.00 | New |
| | COMPUTERS AND FURNITURES | | | |
| 31 | Purchase of office furniture | Purchase of 20 chairs, 6 Tables, 4 Computers, 5 Cabinets and 6 Drawers. | 1,076,421.05 | New |
| | EDUCATION PRIMARY | | | |

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|-------------|---|---|----------------------|---------------|
| 32 | Kiptilalon Primary School | Construction of Two complete classrooms. | 1,000,000.00 | New |
| 33 | Arwos Primary School | Plaster of walls, repair of floors, painting and replacing doors of 8 classrooms. | 1,000,000.00 | New |
| 34 | Burende Hill Primary School | Purchase of 2 acres of land | 1,000,000.00 | New |
| 35 | Burende Hill Primary School | Construction of 2 complete classrooms. | 1,000,000.00 | New |
| 36 | Chebonge Primary School | Construction of Two complete classrooms | 1,000,000.00 | New |
| 37 | Kabaskei Primary School | Purchase of 2 acres of land | 1,000,000.00 | New |
| 38 | Kapkangani Primary School | Completion of dormitory; Plaster, floors, windows, doors and wiring. | 1,000,000.00 | New |
| 39 | Kaptumoo Primary School | Construction of 2 complete classrooms | 1,000,000.00 | New |
| 40 | AC Togat Primary School | Construction of complete Administration block | 2,000,000.00 | New |
| 41 | Kilibwoni Primary School | Construction of complete Administration block | 2,000,000.00 | New |
| 42 | Kiminda Primary School | Construction of complete Administration block | 1,000,000.00 | New |
| 43 | Kimnyoasis Primary School | Plaster of walls, repair of floors, painting and replacing doors of 8 classrooms. | 1,000,000.00 | New |
| 44 | Kiptamuk Primary School | Plaster of walls, repair of floors, painting and replacing doors of 8 classrooms. | 1,000,000.00 | New |
| 45 | AIC Pr.Misoi Kapsirichoi Primary School | Completion of 2 classrooms; Plastering, walling, floors, doors and window. | 500,000.00 | Ongoing |
| 46 | AIC Pr.Misoi Kapsirichoi Primary School | Construction of 1 complete classroom. | 500,000.00 | Ongoing |
| 47 | Kipture Primary School | Plaster of walls, repair of floors, painting and replacing doors of 8 classrooms. | 1,000,000.00 | New |
| 48 | Mogoiywo Hill Primary School | Construction of 2 complete classrooms | 1,000,000.00 | New |
| 49 | Kaplonyo Primary School | Completion of administration block; Roofing, Plaster, doors, windows. | 1,000,000.00 | New |
| 50 | Sasimon Primary School | Construction of 2 complete classrooms | 1,000,000.00 | Ongoing |
| 51 | IPA Primary School | Plaster of walls, repair of floors, painting and replacing doors of 8 classrooms. | 1,000,000.00 | New |

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|-------------|-------------------------------------|---|----------------------|---------------|
| 52 | Kiborgok Hill Primary School | Construction of complete administration block. | 1,000,000.00 | New |
| 53 | Muslim Primary School | Construction of complete administration block. | 1,000,000.00 | New |
| 54 | Township Primary School | Plaster of walls, repair of floors, painting and replacing doors of 8 classrooms. | 1,000,000.00 | New |
| 55 | Tebesonik Primary School | Construction of 2 complete classrooms. | 1,000,000.00 | Ongoing |
| | EDUCATION SECONDARY | | | |
| 56 | Kipkeibon Secondary School | Completion of one storey Building of Administration Block and 8 classrooms; plastering, painting, windows and doors | 4,500,000.00 | Ongoing |
| 57 | Kiborgok Mixed Secondary School | Completion of dining hall; Plastering, flooring, doors and windows. | 1,000,000.00 | Ongoing |
| 58 | Kimnyoasis Secondary School | Completion of science laboratory; Walling, roofing, windows and doors. | 1,000,000.00 | Ongoing |
| 59 | Mosobecho Secondary School | Construction of laboratory to roofing level. | 1,000,000.00 | New |
| 60 | Ndubeneti Secondary School | Construction of 2 complete classrooms | 1,000,000.00 | New |
| 61 | AIC Kiborgok Girls Secondary School | Completion of dormitory; walling and roofing. | 1,000,000.00 | Ongoing |
| 62 | Tiryo Secondary School | Purchase of 2 acres of land | 1,000,000.00 | New |
| 63 | St.Marys Kapchorwa Secondary School | Construction of 2 complete classrooms | 1,000,000.00 | New |
| 64 | St.Barnabas Togat Secondary School | Completion of dining hall; Plastering, windows, doors and flooring. | 1,000,000.00 | Ongoing |
| 65 | AIC Kapcheiywo Secondary School | Completion of dining hall; Walling, windows, doors and flooring. | 1,000,000.00 | Ongoing |
| 66 | Kapkagaon Secondary School | Completion of dormitory; Walling, windows, doors and flooring. | 1,000,000.00 | Ongoing |
| 67 | Holy Rosary Girls Koibem | Completion of science laboratory; Plastering, painting, windows and doors. | 1,000,000.00 | Ongoing |

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| S/NO | Project Name | Project activity | Amount (Kshs) | Status |
| 68 | ACK Kipsugur Secondary School | Construction of science laboratory to roofing level. | 1,000,000.00 | New |
| TOTAL | | | 79,574,137.92 | |
| ADMINISTRATION AND RECURRENT EXPENDITURE | | | | |
| 1 | Employees' Salaries | Payment of staff salaries and gratuity | 200,000.00 | New |
| 2 | Goods and Services | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence. | 300,000.00 | New |
| 5 | Committee Expenses | Payment of Committee sitting allowances, transport, conferences | 500,000.00 | New |
| BURSARY | | | | |
| 23 | Bursary Secondary Schools | To award bursary for needy students in the constituency | 2,500,000.00 | New |
| 24 | Bursary Tertiary Institutions (Colleges & Universities) | To award bursary for needy students in the constituency | 2,000,000.00 | New |
| Total | | | 85,074,137.92 | |

ADDITIONAL

| NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD | | | | |
|---|--------------------|---|------------|---------|
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| S/NO | Project Name | Project activity | Amount | Status |
| ADMINISTRATION AND RECURRENT EXPENDITURE | | | | |
| 1 | Committee Expenses | Payment of Committee sitting allowances, transport, conferences | 360,000.00 | Ongoing |
| 2 | Goods and Services | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea. | 322,758.00 | Ongoing |
| MONITORING, EVALUATION AND CAPACITY BUILDING | | | | |
| 3 | Goods and Services | Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence. | 101,379.00 | Ongoing |
| 4 | Committee Expenses | Payment of Committee sitting allowances, transport, conferences | 240,000.00 | Ongoing |

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| S/NO | Project Name | Project activity | Amount (Kshs) | Status |
| | EMERGENCY | | | |
| 5 | Emergency | To cater for any unforeseen occurrences in the constituency during the financial year | 568,965.51 | Ongoing |
| | BURSARY | | | |
| 6 | Bursary Secondary Schools | To award bursary for needy students in the constituency | 786,207.83 | Ongoing |
| | PRIMARY SCHOOLS | | | |
| 7 | Emdin Primary School | Plaster of walls, repair of floors, painting and replacing doors of 8 classrooms. | 1,000,000.00 | New |
| 8 | Kaboen Primary School | Purchase of one acre of land. | 1,000,000.00 | New |
| 9 | Kiplolok Primary School | Plaster of walls, repair of floors, painting and replacing doors of 8 classrooms. | 1,000,000.00 | New |
| 10 | Chebonge Primary School | Construction of 2 complete classrooms | 1,000,000.00 | New |
| 11 | Kaptumoo Primary School | Purchase of two acres of land | 3,000,000.00 | New |
| 12 | Kamatargui Primary School | Purchase of one acre of land | 1,000,000.00 | New |
| | SECONDARY SCHOOLS | | | |
| 13 | Kabikwen Secondary School | Construction of Girls Dormitory to roofing level. | 1,000,000.00 | New |
| | TOTAL | | 11,379,310.34 | |
| | | GRAND TOTAL | 96,453,448.26 | |