

NATIONAL GOVERNMENT CONSTITTUENCIES DEVELOPMENT FUND BOARD				
MATHARE NATIONAL GOVERNMENT CONSTITTUENCY DEVELOPMENT FUND				
PROPOSAL FINANCIAL YEAR 2017/2018				
S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	STATUS
ADMINISTRATION AND RECURRENT				
1	Employees' Salaries	Payment of staff salaries and gratuity.	1,071,683.60	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea.	1,096,909.31	Ongoing
3	NSSF	Payment of NSSF deductions.	38,800.00	Ongoing
4	NHIF	Payment of NHIF deductions.	58,200.00	Ongoing
5	Committee Expenses	Payment of committee expenses, transport, conferences.	1,776,000.00	Ongoing
MONITORING AND				
6	Committee Expenses	Payment of committee sitting allowances, transport, conferences.	2,000,000.00	New
7	NG-CDFC/PMC Capacity Building	Undertake training of the PMCs/NG-CDFCs and office staff on NG-CDF related issues.	604,310.35	Ongoing
EMERGENCY				

8	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year.	4,568,965.52	Ongoing
	SPORTS			
9	Sports	Organize 4 constituency sports tournaments and award of trophies, balls and games kits to the winning teams.	1,736,206.90	New
	BURSARY			
10	Bursary Secondary Schools	Payment of bursary to needy students.	6,351,293.10	New
11	Bursary Tertiary Schools	Payment of bursary to needy students.	10,851,293.10	New
	ENVIRONMENT			
12	Ndururuno Primary School	Tree planting	100,000.00	New
13	St.Theresa Primary School	Tree planting	100,000.00	New
14	Huruma Administration Police Camp	Landscaping & tree planting	36,206.90	New
15	NG-CDF Office	Tree planting	100,000.00	New
16	Huruma Primary School	Tree planting	100,000.00	New
17	Huruma Secondary School	Tree planting	100,000.00	New
18	NG-CDF Hall	Tree planting	100,000.00	New

19	Ndururuno Primary school	Purchase and installation of 2 energy saving jikos	200,000.00	New
20	Huruma Primary School	Purchase and installation of 2 energy saving jikos	200,000.00	New
21	Huruma Secondary School	Purchase and installation of 2 energy saving jikos	200,000.00	New
22	St. Theresa secondary school	Installation of two(2) 10,000 litre water tanks.	200,000.00	New
23	Old Mathare primary School	Tree planting	100,000.00	New
24	NG-CDF Office	Installation of two(2) 10,000 litre water tanks.	200,000.00	New
	STRATEGIC PLAN			
25	Strategic plan for Mathare Constituency	Preparation, printing and launching of 5 year constituency strategic plan(2017-2022)	3,500,000.00	New
	CONSTITUENCY INNOVATION HUBS			

26	NG-CDF Office Mathare	Installation of satellite antenna, router, digital access kit, digital ruggedized tablets, Wi- Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories.	1,169,256.80	New
27	NG-CDF HALL Huruma	Installation of satellite antenna, router, digital access kit, digital ruggedized tablets, Wi- Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories.	1,169,256.80	New
28	Ndururuno Primary School	Installation of satellite antenna, router, digital access kit, digital ruggedized tablets, Wi- Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories.	1,169,256.80	New

29	Old Mathare Secondary School	Installation of satellite antenna, router, digital access kit, digital ruggedized tablets, Wi- Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories.	1,169,256.80	New
PRIMARY SCHOOLS				
30	Huruma Primary School	Renovation of three classrooms-flooring, wiring, plastering Kshs.900,000.00 purchase of desks (30 pcs) (Kshs.100,000.00)	1,000,000.00	New
31	St.Theresa Primary school	Renovation of St. Theresa's Primary School (2 classrooms) roofing, flooring, electrical wiring - Kshs.1,000,000 remodeling swimming pool, plastering, painting, excavation (10m*10m) Kshs.2,000,000	3,000,000.00	New

32	Ndururuno Primary School	Construction of two(2) classrooms-Phase 1	2,771,551.72	New
	SECONDARY			
33	Huruma Secondary School	Construction of administration block (Kshs.2,500,000.00) Construction of 2 classrooms (Kshs 2,500,000) renovation of wooden block of existing two classrooms :electricals,re-roofing, flooring (Kshs.1,000,000.00)	6,000,000.00	New
34	Upgrading of Old Mathare Secondary School	Construction of modern staff rooms and administration block Phase 1 (Kshs.2,000,000.00) renovation of the existing wooden block (2 classrooms) re-roofing,flooring, plastering (Kshs.1,000,000.00)	3,000,000.00	New
	SECURITY			

35	Huruma Police Station	Fencing of 50m*30m (Kshs.3,000,000.00) Construction of 2 staff houses (Kshs.3,000,000.00) Installation of water Tank (7) 10,000Lrts Kshs.1,000,000.00	7,000,000.00	New
36	Huruma Administration Police Camp	Construction of perimeter wall 30m*60m (Kshs.2,000,000.00) Construction of 2 staff houses Phase 1 (Kshs.3,200,000.00) installation of 7 water tanks*10,000litre (Kshs.1,080,000.00) refurbishment of existing 3 staff houses re-roofing, painting, plumbing, flooring @ Kshs 720,000	7,000,000.00	New
NG-CDF OFFICE.				

37	NG-CDF office Mathare	Completion :window panes tiling, painting, office furniture ; staff desks-4, staff chairs-4,fire proof safes-2,visitor's bench-2, reception desk- 2) perimeter wall 20m*50m gate,marrum	4,038,186.53	On-going
	OTHERS			

38	Mathare Social Hall NG-CDF Hall	Mathare Social Hall Renovation: plastering, electrical wiring, installation of 1 water tanks 10,000litre@ Kshs 722,974.80 construction of a perimeter wall 50m*40m (Kshs.1,177,025.00) purchase of prefabrications(Extension of NG-CDF Office and Do's office @ Kshs.500,000.00 equipping of the gymnasium in the NG- CDF Hall; Thread will,weights and pulleys (Kshs.500,000.00)	2,900,000.00	New
	TOTAL		76,776,634.23	
	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			
37	Huruma Secondary School	Purchase of school Bus 51 seater(Phase 1) Co-Funded by the B.O.G	2,533,706.88	New
58	Tertiary Education Resource Center(Mabatini Ward)	Construction of a tertiary resource center-Phase I foundation (Kshs.2,000,000.00) (Ownership and management of project o be specified)	2,000,000.00	New
	TOTAL		4,533,706.88	
	TOTAL ALLOCATION		86,810,341.11	
1	Employees' Salaries	Payment of staff salaries and gratuity.	527,700.97	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence	155,058.51	Ongoing
3	NG-CDFC/PMC Capacity Building	Undertake training of the PMCs/NG-CDFCs on NG-CDF related issues.	341,379.32	New
	SPORTS			

4	Constituency Sports Tournament	Organise 4 constituency sports tournaments and award of trophies,balls and games kits to the winning teams	227,586.20	New
ENVIRONMENT				
5	Environment projects	Tree Plnting in :- Kiboro Primary - 100,000.00 Valley Bridge(2 acres)- 127,586.34 (Sourcing of tree seedlings- Kshs 70,000,Transport - Kshs 32,000 and preparation of seedbed - Kshs 25,586.20)	227,586.20	New
SECONDARY				
6	Huruma Secondary School	Construction of classroom and administration block(four storey building)	2,300,000.00	New
PRIMARY SCHOOL				
7	Valley Bridge Primary	Renovation of the 4 classrooms- Tiling,Plastering and Painting and Acquisition of 100 lockers@ 5,000.00	1,500,000.00	New

8	Kiboro Primary school	Renovation of 6 classrooms-Tiling, Plastering, Painting and Acquisition of 100 lockers @5,000.00	1,566,275.00	New
	BURSARY			
9	Bursary Secondary Schools	Payment of bursary to needy students	1,982,379.31	New
10	Bursary Tertiary Schools	Payment of bursary to needy students	1,982,379.31	New
	EMERGENCY			
11	Emergency	To cater for any unforeseen occurrences in the Constituency during the Financial Year	568,965.52	Ongoing
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,651.45	