

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**Code:046**

**Constituency: NORTH HORR**

**Financial Year:**

S/NO	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STATUS
1	Accommodation -Domestic Travel	Payment of Accommodation - Domestic Travel	400,000.00	New
2	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	20,000.00	New
3	Catering Services (Receptions), Accommodation,Food and Drinks	Payment of catering Services (Receptions), Accommodation, Food and Drinks	1,200,000.00	New
4	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance to 14 NG-CDFC staff	50,000.00	New
5	General Office Supplies	Purchase of General Office Supplies papers, pencils, forms and small office equipment	70,000.00	New
6	Hire of Training Facilities and Equipment	Payment of Hire of Training Facilities and Equipment	50,000.00	New
7	NG-CDFC Allowance	Payment of NG-CDFC allowances	1,000,000.00	New
8	Other Committee Expenses	Payment of Other committee Expenses	700,000.00	New
9	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	50,000.00	New
10	Publishing and Printing Services	Payment of Publishing and Printing Services	30,854.00	New

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11	Accommodation Allowance	Payment of Accommodation Allowance for NG-CDF Staff & NG-CDFC	550,000.00	New
12	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport Toyota Land cruiser GKB 336W, GKA 925T, GKA 087V and GKB 957G	800,000.00	New
13	Remuneration of Instructors and Contract Based Training Services	Remuneration of Instructors and Contract Based Training Services during NG-CDF Staff, NG-CDFC and PMCs Training on NG-CDF related issues, Drug and HIV	150,000.00	New
14	Supplies and Accessories for Computers and Printers	Payment of Supplies and Accessories for Computers and Printers	50,000.00	New
15	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	10,000.00	New
16	Travel Costs	Payment of Travel Costs	130,000.00	New
17	Bales Saru Primary School	Purchase and delivery of 50 beds at Kshs.600,000 & 50 mattresses at Kshs.350,000, Supply of modern kitchen equipment -one jiko, chimney and one big pot "sufuria" Kshs.250,000	1,200,000.00	New

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18	Bubisa Primary School	Installation of a solar system for three classrooms comprising of 6 solar panels with 200watt each, 3 Solar batteries 200AH each, inverter 3000watt and a solar regulator	561,071.00	New
19	Chalbi Muslim Primary School	Renovation to completion of 5 classrooms; flooring, tiling, painting, fixing of doors and windows	2,000,000.00	New
20	Dhemo Primary School	Construction to completion of one double pit latrines with one chamber for persons with disabilities.	600,000.00	New
21	Elgadhe Primary School	Construction to completion of one double pit latrines with one chamber for persons with disabilities.	600,000.00	New
22	Elhadi Primary School	Construction to completion of one double pit latrines with one chamber for persons with disabilities.	600,000.00	New

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23	Gandille Primary School	Construction to completion of one double pit latrines with one chamber for persons with disabilities.	600,000.00	New
24	Isacko Malla Primary School	Construction to completion of one double pit latrines with one chamber for persons with disabilities.	600,000.00	New
25	Kalacha Primary School	Construction to completion of 2 double pit latrines with one chamber for person with disability	1,200,000.00	New
26	Mudhe Primary School	Purchase of 80 lockers and 80 chairs	560,000.00	New
27	Mudhe Primary School	Construction to completion of one double pit latrines with one chamber for persons with disability	600,000.00	New
28	Tiigo Primary School	Renovation to completion of 100 capacity dining hall; flooring, painting, fixing of doors and windows	1,500,000.00	New

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29	Turbi Primary School	Renovation to completion of 4 existing classrooms; flooring, plastering, tiling, painting, fixing of doors and windows	1,600,000.00	New
30	Burgabo Primary School	Construction to completion of 2 classrooms for Kshs. 4,440,000 and purchase of 80 lockers and 80 chairs for Kshs.560,000	5,000,000.00	New
31	Dhemo Primary School	Construction to completion of 2 classrooms for Kshs. 4,440,000 and purchase of 80 lockers and 80 chairs for Kshs.560,000	5,000,000.00	New
32	Gandille Primary School	Construction to completion of 2 classrooms for Kshs. 4,440,000 and purchase of 80 lockers and 80 chairs for Kshs.560,000	5,000,000.00	New
33	Elbeso Primary School	Construction to completion of 2 classrooms for Kshs. 4,440,000 and purchase of 80 lockers and 80 chairs for Kshs.560,000	5,000,000.00	New

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34	Helmer girls Junior Secondary School	Construction to completion of one classroom for Kshs. 2,220,000 and purchase of 40 lockers and 40 chairs for Kshs. 280,000 and Construction to completion of one double pit latrines with one chamber for person with disability Kshs. 523,883 JSS NG-CDF	3,023,883.00	New
35	Helmer girls Junior Secondary School	Construction to completion of one classroom for Kshs. 2,220,000 and purchase of 40 lockers and 40 chairs for Kshs. 280,000 and Construction to completion of one double pit latrines with one chamber for person with disability Kshs. 523,883 JSS MOE	3,023,883.00	New
35	Hon Umuro Isacko Secondary School	Construction to completion of 2 units staff quarter with 3 rooms each.	4,000,000.00	New

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36	Illeret High School	Construction to completion of 2 units staff quarter with 3 rooms each.	4,000,000.00	New
37	Kalacha Boys High School	Supply and Delivery of 80 lockers and 80 chairs	560,000.00	New
38	Hon Umuro Isacko Secondary School	Renovation to completion of 4 classrooms;Roofing with ceiling, Flooring, Tiling, Painting, Fixing of Doors and Windows at Kshs.2,000,000, Renovation to completion of a 45 capacity laboratory; Roofing with ceiling, Flooring, Tiling, Painting, Fixing of Doors and Windows at Kshs.1,900,000, Renovation to completion of 4 roomed administration block comprising of staffroom, headteacher's office, deputy head teacher and bursar offices; Roofing with ceiling, Flooring, Tiling, Painting, Fixing of Doors and Windows at Kshs.2,000,000	5,900,000.00	New

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39	Forolle Police Station	Construction to completion of one double pit latrines with one chamber for person with disability	600,000.00	New
40	Kalacha Administration Police Line	Renovation to completion of two offices; flooring, plastering, painting, fixing of doors and windows	600,000.00	New
41	Maikona Police Line	Construction to completion of administration block comprising of Officer Commanding Police Division office, Officer Commanding Station office, store room and Reception @ Kshs.5,000,000 and fully equipped with 10 chairs, 10 table, 4 cabinets and drawers @ksh.500,000.	5,500,000.00	New
42	Maikona Police Line	Construction to completion of one double pit latrines with one chamber for person with disability	600,000.00	New

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43	North Horr Administration Police Station	Construction to completion of one double pit latrines with one chamber for person with disability	600,000.00	New
44	Turbi Quick response Unit	Construction to completion of 2- units with 3 rooms each for staff houses	4,000,000.00	New
45	North Horr Police Station	Completion of administration block comprising of Officer Commanding Police Division office (OCPD), Officer Commanding Station office (OCS), store and Reception Phase 2 Fully equipped with 10 chairs, 10 tables, 4 cabinets and drawers at Kshs. 500,000 Internal and external finishes; plastering works, fixing of doors and windows and painting at Kshs. 500,000.00	1,000,000.00	Ongoing
			<b>70,889,691.00</b>	
1	Contractual Employees	Payment of Basic salaries to 14 staff	2,676,000.00	New
2	Casual Labour and Internship	Payment of Basic Wages to 3 staff	720,000.00	New

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3	House Allowance	Payment of House allowances to 14 NG-CDFC staff	326,400.00	New
4	Transport Allowance	Payment of Transport allowances to 14 NG-CDFC staff	468,000.00	New
5	Leave Allowance	Payment of Leave allowances to 14 NG-CDFC staff	35,000.00	New
6	Affordable Housing Development Levy	Employer contribution to Affordable Housing Development Levy for 14 NG-CDFC staff	80,280.00	New
7	NSSF	Employer contribution to NSSF for 14 NG-CDFC staff	129,600.00	New
8	Gratuity	Payment of gratuity to 14 NG-CDFC staff	829,560.00	New
9	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	33,232.00	New
10	Travel Costs	Payment of Travel Costs	100,000.00	New
11	Accommodation - Domestic Travel	Payment of Accommodation on Domestic Travel	400,000.00	New
12	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	50,000.00	New
13	Publishing and Printing Services	Payment of Publishing and Printing Services	50,000.00	New
14	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	66,000.00	New



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26	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance for GKB 336W Toyota Land cruiser Single Cab	180,000.00	New
27	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NG-CDFC Staff	50,000.00	New
28	Sanitary and Cleaning Materials, Supplies and Services	Payment of Sanitary and Cleaning Materials, Supplies and Services	30,000.00	New
29	Bank Service Commission and Charges	Payment of Bank service commission and charges	30,000.00	New
30	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses for Motor Vehicles:Toyota Landcruiser GKB 336W	500,000.00	New
31	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	50,000.00	New
32	Maintenance of Buildings and Stations - Non-Residential	Payment of Maintenance of Buildings and Stations-Non-Residential	100,000.00	New
33	Emergency Projects	To cater for any unforeseen occurrences in the constituency during the financial year	9,229,569.00	New
34	Bursary for Secondary Schools	Payment of bursary to needy students in secondary schools	60,000,000.00	New

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35	Bursary for Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	10,144,724.00	New
			<b>89,896,002.00</b>	
	<b>GRAND TOTAL</b>		<b>160,785,693.00</b>	