

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

MATUNGU CONSTITUENCY

PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018

| S/NO | Project Name | Project Activity | Amount | Status |
|--|-------------------------------|---|---------------|---------------|
| ADMINISTRATION & RECURRENT EXPENDITURE | | | | |
| 1 | Employees Salaries | Payment of CDFC staff salaries | 1,656,900.00 | Ongoing |
| 2 | Goods and Services | Purchase of fuel, repairs and maintenance of machines and equipment, printing, stationery, telephone, travel and subsistence, office tea. | 2,084,620.69 | Ongoing |
| 3 | NSSF | Payment of NSSF Deductions | 95,100.00 | Ongoing |
| 4 | Committee Expenses | Payment of Committee sitting allowances, transport, conferences, travel subsistence | 372,000.00 | Ongoing |
| MONITORING AND EVALUATION/CAPACITY BUILDING | | | | |
| 5 | NG-CDFC/PMC Capacity Building | Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues | 1,000,000.00 | Ongoing |
| 6 | Goods and Services | Purchase of fuel, printing, stationery, Airtime, travel and subsistence | 404,310.34 | Ongoing |
| 7 | Committee Expenses | Payment of Committee field allowances | 1,200,000.00 | Ongoing |
| EMERGENCY | | | | |
| 8 | Emergency Reserve | To cater for any unforeseen occurrences in the constituency during the financial year | 4,568,965.52 | Ongoing |
| BURSARY | | | | |
| 9 | Bursary secondary schools | Busary to needy students in secondary schools. | 8,756,037.47 | Ongoing |
| 10 | Bursary tertiary institutions | Busary to needy students in Universities and tertiary colleges | 8,500,000.00 | Ongoing |

| SPORTS | | | |
|--------------------|---------------------------------------|---|----------------------|
| 11 | Sports Activities | Purchase of sports equipment for school teamsPurchase of sports equipment for school teams(Makokhwe, Busambe, Eshibanze, Mukhweya, Matungu SDA, Imakale, mungakha, Namberekeya, Ejinja and Eshikhondi Secondary school sKshs.109,538.70 each) | 1,095,386.60 Ongoing |
| ENVIRONMENT | | | |
| 12 | Environmental Activities | Planting of trees in public institutions-(Bulonga, Lutasio, Musango, Namulungu Muslim, Marinda, Mayoni Township, Namberekeya, Mukunyuku, Nanyeni and Sayangwe primary schools at Kshs.100,000 each.) | 1,000,000.00 Ongoing |
| 13 | NG-CDF office Block | General finishes-plumbing works, tiling, ceiling, fitting internal toilets and kitchen. | 2,000,000.00 Ongoing |
| OTHERS | | | |
| 14 | NG-CDF office Furniture and Equipment | Purchase of office furniture - conference table, executive tables chairs, computer, laptops, cabinets and water dispenser | 1,000,000.00 Ongoing |
| 15 | Constituency Innovation Hubs | Installation of Innovation Hubs in 4 public offices-(NG-CDF office, Wananchi AP Camp, Khalaba Health Centre, Koyonzo Chiefs Office). | 4,677,027.20 New |
| 16 | Constituency Strategic Plan | Preparation of NG-CDF 5 year Strategic plan | 2,500,000.00 New |

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| 17 | NG-CDFC Motor Vehicle | Purchase of Isuzu 4x4 Double cab | 5,700,000.00 | New |
| SECONDARY SCHOOLS | | | | |
| 18 | Mungore Secondary School | Purchase on 1 Acre land -Kshs1M and Construction of 2 classrooms- Kshs 2M(Setting out, foundation laying, floor slab casting, walling, roofing, plaster work) | 3,000,000.00 | New |
| 19 | Makunda Secondary School | Construction of twin dormitory-(Setting out, foundation laying, floor slab casting, walling, roofing) | 3,000,000.00 | New |
| 20 | Eshibanze Secondary School | Purchase of 1 acre land- Kshs1M and Construction of Twin Laboratory- Kshs 2M(Setting out, foundation laying, floor slab casting, walling, roofing) | 3,000,000.00 | New |
| 21 | Itete Secondary School | Construction of 2 cassrooms -(Setting out, foundation laying, floor slab casting, walling, roofing, plaster work, fittings and finishes) | 2,400,000.00 | New |
| 22 | Marinda Secondary School | Purchase on 1 Acre land -Kshs1M and Construction of 2 classroom- Kshs 2M(Setting out, foundation laying, floor slab casting, walling, roofing, plaster work) | 3,000,000.00 | New |
| 23 | Emanani Secondary School | Construction of Administration Block-(Setting out, foundation laying, floor slab casting, walling, roofing) | 3,000,000.00 | New |

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| 24 | Namberekeya Secondary School | Completion of 2 classrooms-(fittings and finishes) | 600,000.00 | Ongoing |
| PRIMARY SCHOOLS | | | | |
| 25 | Wamukoya Muslim Primary School | Completion of 2 Classrooms and Administration Block-(fittings and finishes) | 1,200,000.00 | Ongoing |
| 26 | Koyonzo Special School | Completion of 4 classrooms-(walling, roofing, plaster work, fittings and finishes) | 3,000,000.00 | Ongoing |
| 27 | Mwira Primary School | Completion of 2 classrooms(fittings and finishes) | 800,000.00 | Ongoing |
| 28 | Emunami Primary School | Renovation of 4 Classrooms-(Plaster,Flooring and painting) | 1,200,000.00 | New |
| 29 | Namayakalo Primary School | Construction of 15 door pit latrine (Setting out, foundation laying, floor slab casting, walling, roofing, plaster work, fittings and finishes) | 1,000,000.00 | New |
| SECURITY | | | | |
| 30 | Wananchi Administration Police Camp | Purchase of 1 acre land -Kshs 1M and Construction of Administration Police Camp Kshs 1M(Setting out, foundation laying, floor slab casting, walling) | 2,000,000.00 | New |
| TOTAL | | | 73,810,347.82 | |
| 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 |

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| | TOTAL ALLOCATION | | 79,310,347.82 | |
| ADDITIONAL | | | | |
| NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD | | | | |
| MATUNGU CONSTITUENCY | | | | |
| PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018 | | | | |
| S/No | PROJECT NAME | PROJECT ACTIVITY | AMOUNT | STATUS |
| Administration & Recurrent Expenditure | | | | |
| 1 | Employees Salaries | Payment of staff salaries | 227,340.00 | Ongoing |
| 2 | Goods and Services | Purchase of fuel, repairs and maintenance of machines and equipment, printing, stationery, telephone, travel and subsistence, office tea, | 279,582.62 | Ongoing |
| 3 | NSSF | Payment of NSSF Deductions | 7,836.00 | Ongoing |
| 4 | Committee Expenses | Payment of Committee sitting allowances, transport, conferences, travel subsistence | 168,000.00 | Ongoing |
| Monitoring, Evaluation & Capacity Building | | | | |
| 5 | Committee Expenses | Payment of Committee field allowances | 341,379.32 | Ongoing |
| Emergency | | | | |
| 6 | Emergency Reserve | To cater for any unforeseen occurrences in the constituency during the financial year | 568,965.51 | Ongoing |
| Bursary | | | | |
| 7 | Bursary Fund | Busary to needy students in Universities, tertiary colleges and secondary schools. | 186,206.89 | Ongoing |
| Secondary Schools | | | | |
| 8 | Bulonga Secondary School | Construction of 3 classrooms (Setting out, foundation laying, floor slab casting, walling, roofing, plaster work) | 3,000,000.00 | New |

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|------------------------|--------------------------|---|----------------------|---------|
| 9 | Mwirira Secondary School | Purchase of 1 acre land-1 Million and Construction of 2 classrooms-2 Million (Setting out, foundation laying, floor slab casting, walling, roofing, plaster work) | 3,000,000.00 | New |
| 10 | Lutasio Secondary School | Construction of one classroom -(Setting out, foundation laying, floor slab casting, walling, roofing, plaster work, fittings and finishes) | 1,200,000.00 | New |
| Primary Schools | | | | |
| 11 | Eshibanze Primary School | Construction of one classroom -(Setting out, foundation laying, floor slab casting, walling, roofing, plaster work, fittings and finishes) | 1,200,000.00 | New |
| 12 | Malanga Primary School | Completion of 3 classrooms - (Fittings,plaster,flooring,painting and finishes) | 1,200,000.00 | Ongoing |
| TOTAL | | | 11,379,310.34 | |
| GRAND TOTAL | | | 90,689,658.16 | |