

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

MSAMBWENI CONSTITUENCY

PROJECT PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project activity	Amount (Kshs)	Status
ADMINISTRATION AND RECCURENT EXPENDITURE				
1	Employees Salaries	Payment of staff salaries and gratuity	1,755,205.84	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea & catalogues	1,276,694.85	Ongoing
3	NSSF	Payment of NSSF Deductions	169,920.00	Ongoing
4	NHIF	Payment of NHIF Deductions	58,800.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	948,000.00	Ongoing
MONITORING & EVALUATION				
	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	207,510.34	Ongoing
	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,369,600.00	Ongoing
	CDFC/PMC Capacity Building	Undertake Training of the PMCs/CDFCs on CDF Related issues	1,027,200.00	Ongoing
EMERGENCY				
	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
BURSARY				
	Bursary Secondary Schools	Payment of bursary funds to needy students	11,479,214.17	Ongoing

	Bursary Tertiary Schools	Payment of bursary funds to needy students	6,000,000.00	Ongoing
	SPORTS			
	Constituency Sports Activities	Purchase of Jersey, balls and socks for the teams within the Constituency i.e Eleven stars, Nacet, Magutu Strikers, Magutu Rangers, Schalke 04, SS Assad, Green Merlin, G.F.C, Bambini, Vimbwanga, Word of Life, Bongwe United, Diani Stars, Kingstone, Dzunga, Dumna, Jogoo Kilulu, Mafisini, Shirazi, Angola, Zwere, Sakayonsa, Wayzata Boys, Zaire, Game by Force, Real Junior, Zawama, Duza, Rafiki Boys Football Clubs	1,736,206.90	New
	PRIMARY SCHOOLS			
	Marigiza Primary School	Construction of 2No. New Classrooms at Marigiza Primary School	2,400,000.00	New
	Duncan Ndegwa Primary School	Construction of 3No. New Classrooms at Duncan Ndegwa Primary School	3,600,000.00	New
	Magodi Primary School	Renovation of 3No. Classrooms i.e plastering, roofing, ceiling, painting & electricity 1,500,000 & Construction of 4No. Door Pit	2,000,000.00	New
	Msambweni Primary School	Renovation of 4No. Classrooms i.e plastering, roofing, ceiling, painting & electricity at Msambweni Primary School	2,000,000.00	New
	Madago Primary School	Renovation of 4No. Classrooms i.e plastering, roofing, ceiling, painting & electricity at Madago Primary School	2,000,000.00	New
	Masindeni Primary School	Construction of 2No. New Classrooms at Masindeni Primary School	2,400,000.00	New
	Muhaka Primary School	Renovation of 4No. classroom i.e plastering, roofing, ceiling, painting & electricity at Muhaka Primary School	2,000,000.00	New
	Mwakigwena Primary	Renovation of 4No. Classrooms i.e plastering, roofing, ceiling,	2,000,000.00	New

	School	painting & electricity at Mwakigwena Primary School		
	Mwamambi Primary School	Construction of 2No. New Classrooms at Mwamambi Primary School	2,400,000.00	New
	SECONDARY SCHOOL'S			
	Mkwakwani Secondary School	Construction of 2No. New Classrooms at Mkwakwani Secondary School	2,400,000.00	New
	Dori Girls Secondary School	Construction of a New Dormitory at Dori Girls Secondary School	3,000,000.00	New
	STRATEGIC PLAN			
	Strategic plan	Preparation of Strategic Plan for the Constituency	1,500,000.00	New
	ICT HUB			
	ICT Hub	Installation of ICT equipments in the Constituency for the four wards i.e Ukunda, Ramisi, Kinondo and Gombato Bongwe Ward	4,677,027.20	New
	SECURITY			
	Kilole Assistant Chief's Office	Construction of a 2No. Door Pit Latrine 250,000 and purchase of a Water Tank 86,000 at Kilole Assistant Chief's Office	336,000.00	New
	Mivumoni Location Chief's office Social Hall	Construction of a Social Hall at Mivumoni Location Chief's Office	3,000,000.00	
	OTHERS			
	NG-CDF Office	Construction of a perimeter wall and a Security Shade at the NG-CDF Office phase 1	1,000,000.00	New
	TOTAL		67,310,344.82	
	ADMINISTRATION AND			
1	Employees Salaries	Payment of staff salaries and gratuity	1,000,000.00	On-going
	BURSARY			
2	Bursary Secondary Schools	Payment of bursary to needy student	4,500,000.00	On-going

	Total		5,500,000.00	
	TOTAL ALLOCATION		72,810,344.82	
	ADMINISTRATION AND			
1	Employees Salaries	Payment of staff salaries and gratuity	250,000.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	282,758.62	Ongoing
3	NSSF	Payment of NSSF Deductions	9,800.00	Ongoing
4	NHIF	Payment of NHIF Deductions	28,320.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	111,880.00	Ongoing
6	Emergency(5 % of the funds)	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	MONITORING,EVALUATIO			
7	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	61,379.32	Ongoing
8	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	200,000.00	Ongoing
9	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	80,000.00	Ongoing
	BURSARY			
10	Bursary Secondary Schools	Payment of bursary fund to needy students	1,544,827.59	Ongoing
11	Bursary Tertiary Schools	Payment of bursary fund to needy students	1,300,000.00	Ongoing
	PRIMARY SCHOOLS			
12	Vingujini Primary School	Renovation of 3No. Classrooms i.e plastering, roofing, ceiling, painting, electricity	1,441,379.30	New
	SECONDARY SCHOOLS			
13	Dori Girls Secondary School	Construction of a New Dormitory at Dori Girls Secondary School	3,000,000.00	New

14	Dori Girls Secondary School	Supply and Delivery of Laboratory Equipments	500,000.00	New
15	Bongwe Secondary Schools	Supply and Delivery of Laboratory Equipments	500,000.00	New
16	Kiranga Secondary School	Supply and Delivery of Laboratory Equipments	500,000.00	New
17	Mvindeni Secondary School	Supply and Delivery of Laboratory Equipments	500,000.00	New
18	Mwamzandi Secondary School	Supply and Delivery of Laboratory Equipments	500,000.00	New
	TOTALS		11,379,310.34	
	GRAND TOTAL		84,189,655.16	