

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

UGUNJA CONSTITUENCY

PROJECT PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project Activity	Amount	Status
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Employee Salaries	Payment of staff salaries and gratuity	2,600,120.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	1,100,000.69	Ongoing
3	NSSF	Payment of NSSF deductions	43,900.00	Ongoing
4	NHIF	Payment of NHIF deductions	68,400.00	Ongoing
5	Committee Expenses	Payment of committee sitting allowances, transport, conferences and communication.	396,200.00	ongoing
MONITORING AND EVALUATION/CAPACITY BUILDING				
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence	884,310.34	Ongoing
7	Committee Expenses	Payment of committee sitting allowances, transport, conferences	720,000.00	Ongoing

8	NG-CDFC/PMC Capacity Building	Undertake training of the PMCs/NG-CDFCs on NG-CDF related issues	1,000,000.00	Ongoing
	BURSARY			
9	Bursary Secondary Schools	Payment of bursary to needy students	9,400,000.00	Ongoing
10	Bursary Tertiary Institutions (Colleges and Universities)	Payment of bursary to needy students	7,300,000.00	Ongoing
11	Social Security Programmes	Payment of NHIF to adult and vulnerable people	600,000.00	Ongoing
	SPORTS			
12	Constituency Sports Tournament	Carry out constituency sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits	1,500,000.00	Ongoing
	EMERGENCY			
13	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
	PRIMARY SCHOOLS			

14	Ligala Kabiero primary School	Construction of two classrooms to completion	1,700,000.00	New
15	Ukalama Primary School	Renovation of three (3) classrooms by plastering, installation of fittings and painting at a cost of Kshs.1,000,000.00 and construction of four door pit latrine to completion at a cost of Kshs.200,000.00.	1,200,000.00	New
16	Markuny Primary School	Construction of two (2) classrooms to completion	1,700,000.00	New
17	Ambira Primary School	Renovations of three (3) classrooms by plastering, installation of fitting and painting.	1,000,000.00	New
18	Musiko Primary School	Construction of one (1) classroom to completion	850,000.00	New

19	Ogeda Primary School	Construction of four (4) door pit latrine to completion	200,000.00	New
20	Uriya Magoya Primary School	Construction of (4) four doors pit latrine	200,000.00	New
21	Ulumba Primary School	Construction of four (4) door pit latrine to completion	200,000.00	New
22	Wang Otong Primary School	Construction of four(4) door pit latrine to completion	200,000.00	New
23	Daho Primary School	Construction of four (4) door pit latrine to completion	200,000.00	New
24	Mauna Primary School	Fencing of the school compound with barbed wire	250,000.00	New
25	Sigomere Primary School	Construction of four (4) door pit latrine to completion	200,000.00	New
26	Siror Primary School	Renovation of three(3) classrooms by plastering, installation of fitting and painting	1,000,000.00	New

27	Lunjre Primary School	Construction of one (1) classroom to completion	850,000.00	New
28	Madungu Primary School	Construction of (4) four doors latrine	200,000.00	New
29	Ulwani Primary School	Construction of two (2) classrooms to completion	1,700,000.00	New
30	Ngunya Primary School	Construction of one (1) computer laboratory; foundation and walling in partnership with safaricom to completion as a community contribution	800,000.00	New
31	Equator Learning Centre	Completion of one (1) library by plastering and painting	700,000.00	Ongoing
32	Ngunya Primary School	Completion of the administration block by plastering and painting	300,000.00	Ongoing

33	Mudaho Primary School	Completion of one (1) administration block by plastering and painting.	380,150.00	Ongoing
	SECONDARY			
34	Sidindi Secondary School	Completion of two (2) classrooms by installation of fittings, plastering and painting	300,000.00	Ongoing
35	Ugenya High School	Completion of one (1) dormitory by plastering Kshs.600,000.00 and painting Kshs.400,000.00.	1,000,000.00	Ongoing
36	Rambula Secondary School	Completion of one (1) twin science laboratory by installation of fittings Kshs.1,000,000.00, installation of work tops Kshs.800,000.00, plastering Kshs.687,531.00 and painting Kshs.200,000.00	2,687,531.00	Ongoing

37	Madungu Secondary school	Completion of one (1) Twin science laboratory by walling Kshs.1,000,000.00, lintel installation Kshs.500,000.00, roofing Kshs.1,000,000.00, Installation of fittings Kshs.1,000,000.00, installation of work tops Kshs.1,000,000.00, plastering Kshs.800,000.00 and painting Kshs.333,150.00.	5,633,150.00	Ongoing
38	Rangala Girls Secondary School	Completion of one (1) abolution block by walling Kshs. 1,000,000.00, fittings installation Kshs. 1,000,000.00, plastering Kshs. 409,600.90	2,409,600.80	Ongoing
39	Ogeda Secondary School	Completion of one (1) classroom by plastering and painting	200,000.00	Ongoing
	TERTIARY			
40	Ugunja Technical Training Institute	Drilling of water borehole in the institute and equipping Kshs.3,700,000.00, erection of elevated steel tank Kshs.3,000,000.00 and installation of one water kiosk Kshs.599,277.27	7,299,277.27	New
	SECURITY			

41	Ugunja Assistant County Commissioner's Residence	Completion of two (2) bedroomed house by plumbing and painting	273,880.00	Ongoing
42	Sikalame Administration Centre	Completion of Assistant County Commissioner's Office by painting and installation of fittings	200,000.00	Ongoing
43	Sikalame Administration Centre	Completion of the administration centre complex by plastering, installation of fittings and painting	1,000,000.00	Ongoing
44	North Uholo Chiefs Office	Completion of chiefs office complex structure by installation of fittings, plastering and painting.	967,832.00	Ongoing
45	Ugunja Sub-County Offices	Completion of one sub-county offices to house national government function offices by walling Kshs.1,500,00.00, installation of lintel Kshs.1,500,000.00, roofing Kshs.1,200,000.00 and installation of fittings Kshs.800,000.00	5,000,000.00	Ongoing
46	Ambira Administration Police Camp	Construction of two (2) units houses to completion	1,500,000.00	New
47	Ugunja Assistant Chief's office	Renovations of the office by plastering and painting.	250,000.00	New

48	Sigomere Administration police Line	Completion of two (2) housing units by roofing, installation of fittings, plastering and painting	800,000.00	Ongoing
49	Sikalame Administrative Centre	Implementation of constituency innovation hub (CIH) by installing satellite antenna, router, digital access kit, digital ruggedized tablet, and WI-FI with outdoor wireless devise complete with installation accessories.	1,169,256.80	New
50	Sigomere Administrative Centre	Implementation of constituency innovation hub (CIH) by installing satellite antenna, router, digital access kit, digital ruggedized tablet, and WI-FI with outdoor wireless devise complete with installation accessories.	1,169,256.80	New
51	Ugunja Administrative Centre	Implementation of constituency innovation hub (CIH) by installing satellite antenna, router, digital access kit, digital ruggedized tablet, and WI-FI with outdoor wireless devise complete with installation accessories.	1,169,256.80	New
	NG-CDFC OFFICES			
52	Ugunja NG-CDFC Office	Implementation of constituency innovation hub (CIH) by installing satellite antenna, router, digital access kit, digital ruggedized tablet, and WI-FI with outdoor wireless devise complete with installation accessories.	1,169,256.80	New
	STRATEGIC PLAN			

53	Ugunja Constituency Strategic Plan	Development of the Constituency strategic plan by facilitating public participation, remunerating expert, production of copies and launching the documents to assist in the implementation of projects for the period of five (5) years.	2,100,000.00	New
	TOTAL		80,310,344.82	
	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
	TOTAL		5,500,000.00	
	PENDING			
14	Dendyo Primary School	Planting of tree seedlings	200,000.00	New
15	Sirandumb Primary School	Planting of tree seedlings	200,000.00	New
16	Ngop Misiengni Primary School	Planting of tree seedlings	200,000.00	New
17	Ugana Primary School	Planting of tree seedlings	200,000.00	New

18	Markuny primary <u>Conditional approval</u> NG-CDFC to provide breakdown of how Kshs. 200,000 will be spend in each school.	Planting of tree seedlings	200,000.00	New
TOTAL			1,000,000.00	
			86,810,344.82	
ADDITIONAL ALLOCATION				
1	Employees' Salaries	Payment of staff salaries and gratuity	300,000.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence and office tea,	182,758.62	Ongoing
3	Committee Expenses	Payment of Committee sitting allowances, transport, conferences and communication.	200,000.00	Ongoing
Monitoring, Evaluati				

4	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	141,379.32	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	200,000.00	Ongoing
	Emergency			
6	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	Primary Schools			
7	Got Osimbo primary school	Construction of one classroom to completion	850,000.00	New
	Secondary Schools			
8	Ngunya Secondary School	Purchasing of 2.5 Ha Piece of land for the school expansion.	1,200,000.00	New
9	Simenya Secondary School	Construction of one twin Laboratory to completion	6,700,000.00	New
	Security			
10	Ugunja sub-county offices	Addition of funds towards Completion of one sub-County office by plastering and installation of Ceiling Board.	1,036,206.89	Ongoing
	Total		11,379,310.34	
	TOTAL ALLOCATION		98,189,655.16	