

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

WEST MUGIRANGO CONSTITUENCY

FINANCIAL YEAR 2017/2018

S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT (KSHS)	STATUS
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Employee salaries	Payment of staff salaries and gratuity	1,100,000.00	Ongoing
2	Goods and services	Payment of rent, security, utilities and purchase of fuel, repairs and maintenance ,printing, stationaries, telephone, travel and subsistence and office tea	1,200,000.00	Ongoing
3	Purchase of computers	Purchase of desktop and laptop	200,000.00	Ongoing
4	NSSF	Staff NSSF remittances	80,000.00	Ongoing
5	NHIF	Staff NHIF remittances	28,620.68	Ongoing
6	Committee allowance and expenses	Payment of committee allowances, conferences, per-diems and other related expenses	1,600,000.00	Ongoing
MONITORING AND EVALUATION/CAPACITY BUILDING				
7	Goods and services	Purchase of fuel, repairs and maintenance,printing, stationery, airtime, travel and subsistence during evaluation & monitoring	1,000,000.00	Ongoing
8	Committee expenses	Payment of committee allowances, transport, conferences during monitoring & evaluation.	1,000,000.00	Ongoing
9	NG-CDFC/PMC/Staff capacity building	Undertake training of NG-CDFC/PMC/staff on NGCDF related issues.	604,304.32	Ongoing
EMERGENCY				
10	Emergency	To cater for unforeseen emergency occurrences within the constituency	4,568,965.52	ongoing
STRATEGIC PLAN				
11	Constituency strategic plan	Developing a visionary 5 year strategic plan for constituency	3,500,000.00	New
SPORTS				

12	West Mugirango constituency Sports tournament	Carry out constituency sports tournament, Purchase of uniforms and balls for team and the winning teams/schools to be awarded with trophies, balls and games kit.	1,736,206.90	New
	BURSARY			
13	Bursary Universities, colleges and vocational institutions	Payment of bursary to needy students	10,774,137.60	ongoing
14	Bursary Secondary schools	Payment of bursary to needy students	9,000,000.00	Ongoing
15	Social security programs	Facilitation of Social Security Programs	3,834,035.60	Ongoing
	PRIMARY SCHOOLS			
16	Ikurucha Primary School	Construction of administration block: (foundation , walling, plastering, flooring, roofing and fixing of windows and doors)	700,000.00	New
17	Rangenyo Primary School	Renovation of 2 classrooms : (roofing, replacement of windows, doors, painting & flooring)	700,000.00	New
18	Kebirigo Primary School	Completion of water borehole; installation of submersible pump, Purchase of Water storage tanks(2No.5000lt),erection of raisers and distribution of Water in Kebirigo Primary School, Kebirigo Secondary School	2,000,000.00	Ongoing
19	Ekarama Primary School	Purchase of Water storage tanks(2No, 5000),erection of raisers and distribution of Water in Ekerama Primary School	1,500,000.00	New
20	Nyaisa Primary School	Renovation of 4 classrooms – Roofing and plastering	700,000.00	New
21	Ikobe Primary School	Renovation of 2 classrooms – Roofing and plastering	500,000.00	New
22	Bonyunyu Primary School	Completion of a dormitory - (roofing, flooring, plastering, shutting electrical works)	500,000.00	New
23	Bosiango Primary School	Renovation of 2 classrooms : roofing & flooring	500,000.00	New
24	Masosa Primary School	Construction of 1 classroom: (foundation , plastering, flooring, roofing and fixing of windows and doors)	600,000.00	New

25	Mobamba Primary School	Renovation of 2 classrooms – Roofing and plastering	500,000.00	New
26	Enchoro Primary School	Construction of 1 classroom: (foundation , plastering, flooring, roofing and fixing of windows and doors)	600,000.00	New
27	Nyamereu Primary School	Renovation of 2 classrooms – Roofing and plastering	500,000.00	New
	SECONDARY SCHOOLS			
28	Nyamira Boys High School	Completion of multi-purpose hall: (plastering, flooring, painting and electrical works)	750,000.00	Ongoing
29	Gucha Secondary School	Renovation of 2 classrooms : roofing & flooring	500,000.00	Ongoing
30	Gianchore Secondary School	Construction of 1 classroom: (foundation, plastering, roofing and flooring, fixing doors, windows and painting)	700,000.00	new
31	Nyakeminchia Secondary School	Construction of a dormitory – (foundation, roofing, flooring, plastering, and electrical works)	750,000.00	New
32	Nyabisimba Secondary School	Construct 1 classroom : (foundation , plastering, flooring, roofing and fixing of windows and doors)	600,000.00	New
33	Kuura Secondary School	Construct 1 classroom: (foundation , plastering, flooring, roofing and fixing of windows and doors)	600,000.00	new
34	Makairo Secondary School	Construct 1 classroom : (foundation, plastering, flooring, roofing and fixing of windows and doors)	600,000.00	New
35	Nyamaiya Secondary School	Construction of a dormitory (foundation, walling, roofing and plastering)	700,000.00	New
36	St Charles Lwanga-Nyansabakwa High School	Construct 1 classroom : (foundation , plastering, flooring, roofing and fixing of windows and doors)	600,000.00	New
37	Etono Secondary School	Renovation of 2 classrooms : roofing & flooring	500,000.00	New
	SECURITY			
38	Keera Chief's Camp	Construction of Chief's Office: (foundation, plastering, flooring, roofing and fixing of windows and door)	1,500,000.00	New
39	Gesero Chief's Camp	Renovation of Chief's Office – (roofing, plastering, painting)	1,000,000.00	New

40	Motobo Chief's Camp/AP Post	Construction of cell (Kshs.1,000,000.00) , 2 door Pit Latrine (Kshs.500,000.00)	1,500,000.00	New
41	Kebirigo Chief's Camp/AP Post camp	Completion of Chief's office; (plastering, roofing and painting, fixing of windows and doors)@Kshs.500,000 and Construction of 2 door Pit Latrine (foundation, walling, plastering, flooring and roofing)@Kshs.500,000	1,000,000.00	Ongoing
	NG-CDF OFFICE			
42	West Mugirango NG-CDF Office	Completion of superstructure of NG-CDF building (plastering, flooring, painting, and electrical works@Kshs.5,000,000 , Construction of septic tank and concrete fence (Kshs.2,500,000.00)	7,500,000.00	Ongoing
43	NG-CDFC Office Furnishing	Purchase of assorted furniture for NG-CDF Boardroom, reception and other relevant offices: purchasing of office Executive chairs-4 Executive Tables-2 and curtains	2,470,840.10	Ongoing
	CONSTITUENCY INNOVATION HUBS			
44	Nyamira NG-CDF Office	Installation of an internet system and services comprising of a satellite antenna, router, digital access kit and a digital ruggedized tablets, WI-FI with outdoor wireless devise complete with 12U cabinet complete with installation accessories.	1,169,256.80	New
45	Sironga Chief's Compound	Installation of an internet system and services comprising of a satellite antenna, router, digital access kit and a digital ruggedized tablets, WI-FI with outdoor wireless devise complete with 12U cabinet complete with installation accessories.	1,169,256.80	New

46	Kebirigo- Chief's Compound	Installation of an internet system and services comprising of a satellite antenna, router, digital access kit and a digital ruggedized tablets, WI-FI with outdoor wireless devise complete with 12U cabinet complete with installation accessories.	1,169,256.80	New
47	Bokiambori/ Nyamaiya-ACCs Compound	Installation of an internet system and services comprising of a satellite antenna, router, digital access kit and a digital ruggedized tablets, WI-FI with outdoor wireless devise complete with 12U cabinet complete with installation accessories.	1,169,256.80	New
48	Nyamira NG-CDF Office	Construction of a building to house ICT Hub Project	1,025,000.00	New
49	Sironga Chief's Compound	Construction of a building to house ICT Hub Project	1,025,000.00	New
50	Bokiambori/ Nyamaiya ACCs Compound	Construction of a building to house ICT Hub Project	1,025,000.00	New
51	Bokiambori/ Nyamaiya ACCs Compound	Construction of a building to house ICT Hub Project	1,025,000.00	New
	ENVIRONMENT			
52	Otanyore Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New
53	kiambere Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New
54	Omosasa Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New
55	Gekomoni Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New
56	Nyaigesa Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New
57	Tinga Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New
58	Kuura Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New

59	Bundo Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New
60	Tente Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New
61	Riasindani Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New
62	Nyamwutureko Primary School	Planting of assorted tree varieties in the school compound.	100,000.00	New
63	Nyamaiya Ward Water Spring	Protection of water spring at Nkora, Nyansabakwa & Bondeka areas slabbing and piping	336,206.88	New
64	Bonyamatuta Ward Water Spring	Protection of water spring at Nyabisimba, Bosose & Kebirigo areas Slabbing and piping	300,000.00	New
	TOTAL		81,310,344.80	
	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	
	TOTAL		86,810,344.80	
	ADDITIONAL ALLOCATION			
	ADMINISTRATION AND RECURRENT EXPENDITURE			

1	Goods and services	Payment of rent, security, utilities and purchase of fuel, repairs and maintenance ,printing, stationaries, telephone, travel and subsistence and office tea	682,758.62	Ongoing
MONITORING,EVALUATION AND CAPACITY BUILDING				
2	NG-CDFC/PMC/Staff capacity building	Undertake training of NG-CDFC/PMC and staff	341,379.32	Ongoing
BURSARY				
3	Universities ,colleges and vocational institutions	Payment of bursary to needy students	1,482,758.62	Ongoing
4	Secondary schools	Payment of bursary to needy students	2,500,000.00	Ongoing
NGCDF OFFICE				

5	West Mugirango Office	NG-CDF	Completion of superstructure of NG-CDF building:(3,500,000.00) construction of septic tank and ablution.Construction of gate and fencing Kshs.1,000,000 , landscaping /parking with cabros Kshs.848,275.87.	5,348,275.87	Ongoing
	SPORTS				
6	West Mugirango constituency Sports tournament		Carry out constituency sports tournament, Purchase of uniforms and balls for team and the winning teams/schools to be awarded with trophies, balls and games kit.	227,586.20	New
	ENVIRONMENT				
7	Nyamaiya ward water spring		Protection of water spring at Nkora, Nyansabakwa & Bondeka areas.slabbing and piping	227,586.20	New
	EMERGENCY				

8	Emergency	To cater for unforeseen emergency occurrences within the constituency	568,965.51	Ongoing
			11,379,310.34	
	TOTAL		98,189,655.14	