

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD****UGUNJA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND****PROPOSAL FINANCIAL YEAR 2017/2018**

<b>S/NO</b>	<b>Project Name</b>	<b>Project Activity</b>	<b>Amount</b>	<b>Status</b>
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>				
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
<b>MONITORING AND EVALUATION/CAPACITY BUILDING</b>				

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
	<b>BURSARY</b>			
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
	<b>SPORTS</b>			

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
	<b>EMERGENCY</b>			
13	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
	<b>PRIMARY SCHOOLS</b>			
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
	<b>SECONDARY</b>			
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
<b>TERTIARY</b>				
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
<b>SECURITY</b>				
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

7E+41	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
<b>STRATEGIC PLAN</b>				
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
<b>TOTAL</b>			<b>80,310,344.82</b>	
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>				

1	Administration and Recurrent Expenditure	To cater for administration and recurrent expenditure	1,000,000.00	Ongoing
	<b>BURSARY</b>			
2	Bursary	Payment of bursary to needy students in Secondary and Tertiary Institutions	4,500,000.00	Ongoing
	<b>TOTAL</b>		<b>5,500,000.00</b>	
	<b>PENDING</b>			
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	<p>Markuny primary <u>Conditional approval</u></p> <p>NG-CDFC to provide breakdown of how Kshs. 200,000 will be spend in each school.</p>	Planting of tree seedlings	200,000.00	New
	<b>TOTAL</b>		<b>1,000,000.00</b>	
	<b>TOTAL ALLOCATION</b>		<b>86,810,344.82</b>	
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
	<b>Monitoring, Evaluati</b>			

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
	<b>Emergency</b>			
6	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	<b>Primary Schools</b>			
7	Got Osimbo primary school	Construction of one classroom to completion	850,000.00	New
	<b>Secondary Schools</b>			
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
	<b>Security</b>			

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
	<b>Total</b>		<b>11,379,310.34</b>	
	<b>GRAND TOTAL</b>		<b>98,189,655.16</b>	