

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

CHANGAMWE CONSTITUENCY

PROJECT PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project activity	Amount	Status
	ADMINISTRATION AND			
1	Employees' Salaries	Payment of staff salaries and gratuity, NSSF Deductions and NHIF Deductions	1,100,000.00	Ongoing
2	Goods and Services	Payment of rent, Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	1,534,483.00	Ongoing
3	Committee Expenses	Payment of Committee sitting allowances, transport & conferences	1,300,000.00	Ongoing
	MONITORING & EVALUATION			
4	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	304,310.10	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences, benchmarking expenses	1,400,000.00	Ongoing
6	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	900,000.00	Ongoing
	EMERGENCY			
7	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
	SPORTS			
8	Constituency Sports Tournament	Carrying out Constituency football, handball, volleyball, taekwon do, skating, rugby and basketball tournaments	1,736,206.00	New
	ENVIRONMENT			

9	Environmental Activities	Purchase and planting of tree seedlings at institutions in the constituency. 1. Mikadini Primary(100,000) 2. Bomu Secondary School(100,000) 3. St. Charles Lwanga Secondary School (10,000) 4. Magongo Primary School (100,000) 5. St. Lwanga Primary School (100,000)	500,000.00	Ongoing
	BURSARY			
10	Bursary Secondary Schools	Payment of bursary for needy students	9,000,000.00	Ongoing
11	Bursary Tertiary Schools	Payment of bursary for needy students	15,883,620.00	Ongoing
12	Bursary Special Schools	Payment of bursary for needy students	1,000,000.00	New
	PRIMARY SCHOOL'S			
13	Mwingo Primary School	Construction of 3 Classrooms with storeyed foundation	7,500,000.00	New
14	Mwingo Primary School	Construction of modern toilet block consisting of 6 doors and urinal	1,405,733.00	New
15	St. Lwanga Primary School	Renovation of 8 No. Classrooms - Replacement of Asbestos Roof, Windows & Doors, Wall & Floor Plaster and painting	5,000,000.00	New
16	St. Lwanga Primary School	Renovation of Pupils Toilet block - Plumbing, Roofing, doors and painting	500,000.00	New
17	Kipevu Primary School	Renovation Of 3 No. Classrooms - Replacement of Asbestos Roof, Windows & Doors, Floor Plaster and painting	2,000,000.00	New
18	Bomu Primary School	Purchase of 50 three-seater desks	375,000.00	New
19	Chaani Primary School	Purchase of 50 three-seater desks	375,000.00	New
20	Changamwe Primary School	Purchase of 50 three-seater desks	375,000.00	New
21	Mwijabu Primary School	Purchase of 25 three-seater desks	187,500.00	New
22	St. Lwanga Primary School	Purchase of 25 three-seater desks	187,500.00	New
23	Kwahola Primary School	Construction of Perimeter Wall covering 300M of the 1.5 acre compound	4,000,000.00	New
	SECONDARY SCHOLS			
24	Bomu Secondary School	Purchase of 100 Lockers and chairs	750,000.00	New

25	Chaani Secondary School	Purchase of 25 three-seater desks	187,500.00	New
26	Changamwe Secondary School	Purchase of 25 Lockers and chairs	187,500.00	New
27	Mwijabu Secondary School	Purchase of 25 Lockers and chairs	187,500.00	New
28	St.Charles Lwanga Secondary School	Purchase of 25 Lockers and chairs	187,500.00	New
	OTHERS			
29	Changamwe Ward ICT Innovation Hub	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories by Telkom Kenya Ltd	1,169,256.80	New
30	Chaani Ward ICT Innovation Hub	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories by Telkom Kenya Ltd	1,169,256.80	New
31	Kipevu Ward ICT Innovation Hub	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories by Telkom Kenya Ltd	1,169,256.80	New
32	Airport Ward ICT Innovation Hub	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories by Telkom Kenya Ltd	1,169,256.80	New
33	Changamwe NG-CDF Office	Construction of NG-CDF Office	6,000,000.00	Ongoing
34	Strategic Plan	Review Of constituency Strategic Plan	500,000.00	New
	TOTAL		73,810,344.82	
	ADMINISTRATION AND RECCURENT EXPENDITURE			
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		7,500,000.00	
	TOTAL ALLOCATION		86,810,344.82	
	ADMINISTRATION/ RECURRENT EXPENDITURE			
1	Goods and Services	Payment of rent, purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	460,344.83	Ongoing
	MONITORING,EVALUATION AND CAPACITY BUILDING			
2	Committee Expenses	Payment of committing sitting allowances transport,Conferences	200,000.00	Ongoing
	EMERGENCY			
3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	ENVIRONMENT			
4	Kalahari Stairs	Construction of gabions	1,450,000.00	Ongoing
	PRIMARY SCHOOL'S			
5	St. Lwanga Primary School	Renovation of pupils toilet block (12 door)- plumbing, roofing, doors and painting	300,000.00	New
6	Kwahola Primary School	Additional funding for construction of perimeter wall covering 300m of the 1.5 acre compound	500,000.00	Ongoing
7	Gome Primary School	Construction of a modern teacher's toilet block with a septic tank as an extension to ongoing Administration Block.This will consist of 4 doors(2 male,2 female and a urinal)	1,200,000.00	Ongoing
8	Umoja Primary	Refurbishment by re-roofing, plastering, painting, flooring, wiring and doors of 12 No. classrooms	6,200,000.00	New
	SECURITY			
9	Changamwe Police Station	Painting of the Police Station storeyed building	500,000.00	New
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.16	