

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

PROJECT PROPOSAL FOR CHANGAMWE NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

FINANCIAL YEAR 2018/2019

S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT(KSHS)	STATUS
ADMINISTRATION AND EXPENDITURE EXPENDITURE				
1	Employee's Salaries	Payment of staff salaries and gratuity	2,259,436.51	Ongoing
2	Goods and Services	Payment of rent, Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	3,247,816.53	Ongoing
3	NSSF	Payment of NSSF Deductions	168,000.00	Ongoing
4	NHIF	Payment of NHIF Deductions	67,200.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	800,000.00	Ongoing
EMERGENCY				
6	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	5,738,993.45	Ongoing
MONITORING,EVALUATION AND CAPACITY BUILDING				
7	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	271,226.27	Ongoing
8	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	2,000,000.00	Ongoing
9	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	1,000,000.00	Ongoing
BURSARY				
10	Bursary Secondary Schools	Payment of bursary funds to needy students	12,064,306.43	Ongoing
11	Bursary Tertiary Institutions	Payment of bursary funds to needy students	17,000,000.00	Ongoing
12	Bursary Special Schools	Payment of bursary for needy students	1,000,000.00	Ongoing
13	Social Security Fund	Payment for social protection	8,100,000.00	Ongoing
SPORTS				
14	Constituency Sports	Construction of basketball court at Umoja Primary	2,180,817.51	New
PRIMARY SCHOOL'S				
15	Mwijabu Primary School	Renovations of 14 no. classrooms & 16 no door toilet, (replacing windows and doors, painting, flooring, electrical works, roofing)	9,000,000.00	New

16	Changamwe Primary School	Construction of 200 M perimeter wall, phase one	3,000,000.00	New
	SECONDARY SCHOOLS			
17	Changamwe Secondary School	Renovation of 8 no. Classrooms (removal of asbestos, re-roofing and painting,)	3,000,000.00	New
18	Bomu Secondary School	Construction of Administration Block with storey foundation	6,643,078.82	New
19	Airport Secondary School	Extension of Dormitory (Walling,roofing, windows,doors,painting, electrical and mechanical works)	6,000,000.00	Ongoing
	SECURITY			
20	Changamwe Police Station	Construction of Office Block (OCPD, DCIO, Gender offices)	5,500,000.00	New
	TERTIARY INSTITUTION'S			
21	Ahmed S. Mwidani TTI	Construction of 350M perimeter wall	5,000,000.00	New
	OTHERS			
22	NG-CDF Office	Construction of 1 st floor (walling, partitions, plastering, mechanical and electrical works, painting, slab	15,000,000.00	Ongoing
	TOTAL		109,040,875.52	