

CHANGAMWE NG-CDF				
PROJECT PROPOSAL FINANCIAL YEAR 2015/2016				
Project Name	Project Number	Project Activity	Amount	Status
ADMINISTRATION				
Employees Salaries	4-001-001-2110000-100-2014/2015-001	Payment of staff salaries and gratuity	1,100,000.00	Ongoing
NSSF	4-001-001-2110000-100-2014/2015-002	Payment of NSSF deductions	30,000.00	
Goods and Services	4-001-001-2210000-100-2014/2015-002	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.	1,766,650.00	Ongoing
Purchase of Computers	4-001-001-3111002-100-2014/2015-002	Purchase of 2 computers and 1 laptop	120,000.00	Ongoing
Purchase of Furniture/equipment	4-001-001-3111003-100-2014/2015-002	Purchase of printer, tv set and a DVD player	180,000.00	Ongoing
Committee Expenses	4-001-001-2210802-100-2014/2015-003	Payment of Committee sitting allowances, transport, conferences	1,400,000.00	Ongoing
Rent, electricity etc	4-001-001-2120200-100-2014/2015-004	Payment of rent and electricity	600,000.00	Ongoing
M&E				
Committee Expenses	4-001-001-2210802-111-2014/2015-001	Payment of Committee sitting allowances, transport, conferences	798,320.00	Ongoing
CDFC/PMC Capacity Building	4-001-001-2210700-111-2014/2015-002	Undertake Training of the PMCs/CDFCs on CDF Related issues	800,000.00	Ongoing
CDFC/PMC Capacity Building	4-001-001-2210700-111-2014/2015-003	Undertake tour of other constituencies	1,000,000.00	Ongoing
Constituency Audit	4-001-001-2211310-108-2014/2015-001	Constituency Audit	500,000.00	Ongoing
Emergency	4-001-001-2640200-101-2014/2015-001	To cater for any unforeseen occurrences in the constituency during the financial year	5,400,259.00	Ongoing
Constituency Sports Tournament	4-001-001-2640508-112-2014/2015-001	Carry out Constituency Sports tournament in football, volleyball and boxing in Chaani, Changamwe, Portreitz, Airport and Kipevu	1,700,000.00	Ongoing

Environment	4-001-001-2640508-110-2014/2015-001	Garbage collection, cleaning of the drainage and trenches in chaani slums and changamwe	1,000,000.00	Ongoing
Strategic Plan	4-001-001-2211310-108-2014/2015-001	Preparation of strategic plan 2014-2017	1,000,000.00	Ongoing
Office Equipments and Furniture	4-001-001-2640508-108-2014/2015-001	Purchase of 11 Ipads and conference table and chairs	715,852.00	Ongoing
Constituency Vehicle	4-001-001-3110101-108-2014/2015-001	Purchase of constituency vehicle(Land cruiser)	5,200,000.00	Ongoing
BURSARY				
Bursary Secondary Schools	4-001-001-2640101-103-2014/2015-001	Payment of bursary to needy student	11,000,000.00	Ongoing
Bursary Tertiary Schools	4-001-001-2640101-103-2014/2015-002	Payment of bursary to needy student	6,000,000.00	Ongoing
Mocks/CATs	4-001-001-2640101-103-2014/2015-003	Printing and distribution of Mocks and CATs	1,000,000.00	Ongoing
REHABILITATION				
Umoja Primary School	4-001-001-2630204-104-2014/2015-001	Replacement of dilapidated roof, floor, painting	837,931.00	New
EDUCATION PRY				
Bomu Primary School	4-001-001-2630204-104-2014/2015-001	Replacement of asbestos roof, repair of floor, windows, doors and painting	5,000,000.00	Ongoing
Chaani Primary School	4-001-001-2630204-104-2014/2015-002	Replacement of asbestos roof, repair of floor, windows, doors and painting	3,000,000.00	Ongoing
St. Lwanga Primary School	4-001-001-2630204-104-2014/2015-003	Replacement of dilapidated roof, floor, painting	1,500,000.00	New
Gome Primary School	4-001-001-2630204-104-2014/2015-004	Construction of staff room	1,000,000.00	New
Migadini Primary School	4-001-001-2630204-104-2014/2015-005	Construction of classroom	2,000,000.00	New
Kwa Hola Primary School	4-001-001-2630204-104-2014/2015-006	Construction of classroom	1,500,000.00	New

Magongo Primary School	4-001-001-2630204-104-2014/2015-007	Replacement of dilapidated roof, floor, doors, window and painting	5,000,000.00	New
Portreitz School for the Physically Challenged	4-001-001-2630204-104-2014/2015-008	Construction of classroom	2,000,000.00	New
School Desks	4-001-001-2630206-104-2014/2015-009	Supply of 50 desks to Mwijabu , Gome ,Umoja,Mikadini,kwa hola ,kipevu ,St.lwanga and Magongo pry schs	1,500,000.00	New
EDUCATION SEC				
Chaani Secondary School	4-001-001-2630204-104-2014/2015-001	Construction of four classrooms	5,000,000.00	Ongoing
Mwijabu Secondary School	4-001-001-2630204-104-2014/2015-002	Construction of slab and student toilets	1,200,000.00	Ongoing
Mwijabu Secondary School	4-001-001-2630204-104-2014/2015-003	Construction of laboratory	3,000,000.00	New
Changamwe Secondary School	4-001-001-2630204-104-2014/2015-004	Repair of roof, plastering, floor, doors and windows and painting of the school hall	2,000,000.00	New
WATER				
Hamisi Estate borehole	4-001-001-2630205-106-2014/2015-001	Drilling and development. of borehole at Hamisi Estate	650,000.00	New
National Housing Estate borehole	4-001-001-2630205-106-2014/2015-002	Drilling and development. of borehole at National Housing Estate	650,000.00	New
Msikiti Noor borehole	4-001-001-2630205-106-2014/2015-003	Drilling and development. of boreholes at Msikiti Noor	650,000.00	New
Kaloleni borehole	4-001-001-2630205-106-2014/2015-004	Drilling and development. of boreholes at Kaloleni	650,000.00	New
Mathare borehole	4-001-001-2630205-106-2014/2015-005	Drilling and development. of boreholes at Mathare	650,000.00	New
Mlolongo borehole	4-001-001-2630205-106-2014/2015-006	Drilling and development. of boreholes at Mlolongo	650,000.00	New
Bokole borehole	4-001-001-2630205-106-2014/2015-007	Drilling and development. of boreholes at Bokole	650,000.00	New

Mwagosi borehole	4-001-001-2630205-106-2014/2015-008	Drilling and development. of boreholes at Mwagosi	650,000.00	New
Mwakidemu borehole	4-001-001-2630205-106-2014/2015-009	Drilling and development. of boreholes at Mwakidemu	650,000.00	New
Lilongwe borehole	4-001-001-2630205-106-2014/2015-0010	Drilling and development. of boreholes at Lilongwe	650,000.00	New
ROADS				
Kwa Omari Mwadunyo Road	4-001-001-2640508-107-2014/2015-001	Gravelling of 1 km	3,000,000.00	New
OTHERS				
Mwagosi Flood Lights	4-001-001-2640506-108-2014/2015-001	Fabrication and installation of flood lights at Mwagosi	1,500,000.00	New
Viteck Flood Lights	4-001-001-2640506-108-2014/2015-002	Fabrication and installation of flood lights at Viteck	1,500,000.00	New
Lilongwe Flood Lights	4-001-001-2640506-108-2014/2015-003	Fabrication and installation of flood lights at Lilongwe	1,500,000.00	New
Mcheleni Flood Lights	4-001-001-2640506-108-2014/2015-004	Fabrication and installation of flood lights at Mcheleni	1,500,000.00	New
National Housing Flood Lights	4-001-001-2640506-108-2014/2015-005	Fabrication and installation of flood lights at National Housing	1,500,000.00	New
TOTAL			92,849,012.00	