

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

MWALA CONSTITUENCY

PROJECT PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project Activity	Amount	Status
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	
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Employees Salaries	Payment of staff salaries and Gratuity	2,082,100.00	Ongoing
2	Committee Expenses	Payment of committee sitting allowances, transport, conferences	1,132,100.10	Ongoing
3	NSSF	Payment of NSSF Deductions	33,600.00	Ongoing
4	NHIF	Payment of NHIF Deductions	52,200.00	Ongoing
5	Goods and Services	Purchase of fuel, repair and maintenance, printing, telephone, travel and subsistence, office tea.	700,000.00	Ongoing
MONITORING EVALUATION AND CAPACITY BUILDING				
6	Goods & Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence	160,000.00	Ongoing
7	Committee Expenses.	Payment of committee sitting allowances, transport, conferences	840,000.00	Ongoing
8	NG-CDFC/PMC Capacity Building	Undertaking training of the PMCs/NG-CDFCs on NG-CDF related issues.	1,000,000.00	Ongoing
BURSARY				
9	Bursary - Secondary Schools	Payment of Bursaries to needy students.	2,000,000.00	Ongoing

10	Bursary - Tertiary institutions	Payment of Bursaries to needy students.	23,700,000.00	Ongoing
	SPORTS			
11	Constituency Sports Tournaments	Carry out constituency sports tournament and the winning teams/schools to be awarded with trophies, balls and games kits.	1,700,000.00	Ongoing
	EMERGENCY			
12	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
	EDUCATION PRIMARY SCHOOLS			
13	Windala Primary School	Construction one classroom to completion	500,000.00	New
14	Mang'olota Primary School	Construction one classroom to completion	500,000.00	New
15	Mwaasua Primary School	Renovation of 5 No. classrooms. Flooring, plastering and painting	500,000.00	New
16	Kawaa Primary School	Renovation of 5 No. classrooms. Flooring, plastering and painting	500,000.00	New
	EDUCATION SECONDARY SCHOOLS			
17	Vyulya Girls Secondary School	Completion of Dormitory. (Flooring, plastering, painting and finishes.)	1,000,000.00	Ongoing
18	Katheka Secondary School	Walling and roofing of school dispensary	664,352.00	Ongoing
	OTHER PROJECTS			
19	Mwala Technical Training Institute	Drilling of Borehole	1,000,000.00	New
20	Strategic Plan	Preparation and Launcing of 5 Years Plan(2018-2022) for Mwala NG-CDF	3,000,000.00	New

21	Ikalaasa Innovation Hub Project	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories in partnership with Telkom Kenya Ltd	1,169,256.80	New
22	Miu Innovation Hub Project	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories in partnership with Telkom Kenya Ltd	1,169,256.80	New
23	Masii Innovation Hub Project	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories in partnership with Telkom Kenya Ltd	1,169,256.80	New
24	Makutano Innovation Hub Project	Installation of Satelite antenna, Router, Digital access kit, Digital ruggedized Tablet, WI-FI with outdoor wireless device complete with 12U cabinet with installation accessories in partnership with Telkom Kenya Ltd	1,169,256.80	New
25	Ikalaasa Innovation Hub Project	Construction of a building to house ICT equipment to completion	1,000,000.00	New
26	Miu Innovation Hub Project	Construction of a building to house ICT equipment to completion	1,000,000.00	New
27	Masii Innovation Hub Project	Construction of a building to house ICT equipment to completion	1,000,000.00	New

28	Makutano Innovation Hub Project	Construction of a building to house ICT equipment to completion	1,000,000.00	New
29	Yathui Innovation Hub Project	Construction of a building that will house ICT equipment to completion	1,000,000.00	New
30	Mbiuni Innovation Hub Project	Construction of a building that will house ICT equipment to completion	1,000,000.00	New
Total			56,310,344.82	

PENDING APPROVAL

1	Ikalaasa Innovation Hub Project	Drilling, Casing, Equipping of borehole at C.I.H project	4,000,000.00	New
2	Miu Innovation Hub Project	Drilling, Casing, Equipping of borehole at C.I.H project	4,000,000.00	New
3	Masii Innovation Hub Project	Drilling, Casing, Equipping of borehole C.I.H project	4,000,000.00	New
4	Makutano Innovation Hub Project	Drilling, Casing, Equipping of borehole at C.I.H project	4,000,000.00	New
5	Yathui Innovation Hub Project	Drilling, Casing, Equipping of borehole	4,000,000.00	New
6	Mbiuni Innovation Hub Project	Drilling, Casing, Equipping of borehole at C.I.H project	4,000,000.00	New
7	Mango Secondary School	Co-funding towards purchase of school bus (NG-CDF funding Kshs 1,000,000 and P.T.A Kshs 5,500,000)	1,000,000.00	On-going
Total			25,000,000.00	

TOTAL ALLOCATION

TOTAL ALLOCATION			86,810,344.82	
S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	STATUS
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Committee Expenses	Payment of committee sitting allowances, transport, conferences	200,000.00	On-going
2	Goods and Services	Purchase of fuel, repair and maintenance, printing, telephone, travel and subsistence, office tea.	100,000.00	On-going

	MONITORING EVALUATION AND CAPACITY BUILDING			
3	NG-CDFC/PMC Capacity Building	Undertaking training of the PMCs/NG-CDFCs on NG-CDF related issues.	300,000.00	On-going
	BURSARY			
4	Bursary - Tertiary institutions	Payment of Bursaries to needy students.	3,782,776.63	On-going
	SPORTS			
5	Constituency Sports Tournaments	Carry out constituency sports tournament and the winning teams/schools to be awarded with trophies, balls and games kits.	227,568.20	On-going
	EMERGENCY			
6	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	On-going
	EDUCATION PRIMARY SCHOOLS			
7	Kwondoo Primary School	Casing, Equipping of borehole	1,500,000.00	On-going
8	Nyaanyaa Primary School	Access Road - Construction of a drift(1.5m)-Kabaa-nyanyaa Road	500,000.00	New
	EDUCATION SECONDARY SCHOOLS			
9	Matulani Secondary School	Casing, Equipping of borehole	1,200,000.00	On going
10	Kyamatula Secondary School	Construction of 1 classroom	600,000.00	New
	SECURITY PROJECTS			
11	Mumbuni Police Post	Plastering, flooring, roofing, Painting of police post	1,000,000.00	Ongoing
	Total		9,979,310.34	
	TOTAL ALLOCATION		96,789,655.16	