

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

MATUGA CONSTITUENCY

PROJECT PROPOSAL FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project activity	Amount (Kshs)	Status
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Employees' Salaries	Payment of staff salaries and gratuity	2,112,000.00	On-going
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	1,341,420.00	On-going
3	NSSF	Payment of NSSF Deductions	259,200.00	On-going
4	NHIF	Payment of NHIF Deductions	96,000.00	On-going
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	400,000.00	On-going
Monitoring & Evaluation				
6	Goods and services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	500,000.00	On-going
7	Committee Expenses	Payment of committee sitting allowances, transport, conferences	756,896.00	On-going
8	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/CDFCs on NG-CDF related issues	1,347,414.00	On-going
Emergency				
9	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	On-going
10	Sports Activities	Carry out Constituency Sports Tournaments/League activities and purchase of sports kits i.e Balls and Uniforms for organized teams in the Constituency	1,736,206.00	On-going
BURSARY				
11	Bursary Secondary Schools	Payment of Bursary to needy students	11,100,000.00	On-going

12	Bursary for Tertiary Institutions and universities	Payment of Bursary to needy students	6,102,586.00	On-going
	Primary schools			
13	Vuga primary school	Completion of renovation of 12 No. classrooms; Fixing doors, windows and painting	464,000.00	On-going
14	Noloni Primary School	Construction of 1 No. classroom to completion	1,350,000.00	New
15	Madibwani primary school	Construction of 2 No. classrooms to completion	2,700,000.00	New
16	Mwamunga primary school	Construction of 1No. Dormitory to completion	6,000,000.00	New
17	Bahakanda primary school	Construction of 1No. Dormitory to completion	6,000,000.00	New
18	Lunguma primary school	Procurement and Delivery of 40 pieces Desks	180,000.00	New
19	Mwele primary school	Procurement and Delivery of 60 pieces Desks	270,000.00	New
20	Noloni primary school	Procurement and Delivery of 100 pieces Desks	450,000.00	New
21	Mwachome primary school	Procurement and Delivery of 100 pieces Desks	450,000.00	New
22	Ng'ombeni primary school	Procurement and Delivery of 200 pieces Desks	900,000.00	New
	Secondary Schools			
23	Mwaluphamba secondary school	Completion of Administration block; Plastering, painting, fittings & fixing of ceilings	900,000.00	On-going
24	Tumaini secondary school	Completion of Administration block extra works; Ground beam, backfilling, walling, roofing & finishes	750,000.00	On-going
25	Kichakasimba Girls' secondary school	Completion of Administration block extra works; Ground beam, backfilling, walling, roofing & finishes	750,000.00	On-going
26	Tiwi Boys' secondary school	Construction of 2 No. Pit latrines of 4-doors each to completion	1,200,000.00	New

27	Tiwi Boys' secondary school	Procurement and Delivery of 50 No. pieces of Lockers	300,000.00	New
28	Tiwi Boys' secondary school	Procurement and Delivery of 5 No. executive Chairs and 3 No. Tables for the teaching staff	200,000.00	New
29	Mbuguni secondary school	Construction of 1 No. classroom to completion	1,350,000.00	New
30	Rose Mwakwere Girls' secondary school	Construction of 3 No. classrooms to completion	4,050,000.00	New
31	Mwangunga Girls' secondary school	Construction of 1 No. Administration block to completion	3,700,000.00	New
32	Mkongani secondary school	Construction of 4 No. Pit latrines of 4-doors each to completion	2,400,000.00	New
33	Mkongani secondary school	Renovation of 2 No. classrooms; Re-roofing, floor screeding, plastering & painting	728,630.10	New
	Security			
34	Kubo Police station	Renovation of a Police station; Re-roofing, floor screeding, fixing of ceilings & paintings	2,500,000.00	New
35	Constituency Innovation Hub at Matuga NG-C.D.F office	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 at Matuga NG-C.D.F office, Kwale	1,169,256.80	New
36	Constituency Innovation Hub at Mkongani secondary school	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 at Mkongani secondary school	1,169,256.80	New

37	Constituency Innovation Hub at Shimba hills secondary school	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 at Shimba hills secondary school	1,169,256.80	New
38	Constituency Innovation Hub at Waa Boys' secondary school	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 at Waa Boys' secondary school	1,169,256.80	New
	Strategic Plan			
39	Matuga NG-C.D.F.C Strategic plan	Preparation of a 5-year Strategic plan; Consultative & validation forums, Consultancy services, Fact sheet data collection, printing & Launching of the Strategic plan	4,000,000.00	On-going
	Others			
40	Matuga NG-Constituency Development Fund office	Renovation of the office; Re-roofing, re-painting, fixing grills & ceillings	2,900,000.00	On-going
41	Matuga NG-Constituency Development Fund office Furniture	Procurement and Delivery of 15 Executive Chairs and 5 tables for the office	500,000.00	On-going
42	Matuga NG-Constituency Development Fund office, Computer	Procurement and Delivery of 1 No. Computer and 1 No. printer for office use	120,000.00	New
	Environment			
43	Tserezani primary scool	Construction of 2 No. Pit latrines of 4-doors each to completion	1,200,000.00	On-going
	Total		81,310,344.82	

	ADMINISTRATION AND			
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 ALLOCATION		86,810,344.82	
	ADMINISTRATION, RECURR			
1	Employees' Salaries	Payment of staff salaries and gratuity	50,000.00	On-going
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence.	452,758.83	On-going
3	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	180,000.00	On-going
	MONITORING, EVALUATIO			
4	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence.	127,586.00	On-going
5	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	On-going
6	Matuga Technical Training Institute.	construction of one workshop measuring 11m×16m, three lecture rooms each one measuring 8m×6m and an office space measuring 5.5m×5.4m all located on the ground floor as per ministry guidance.	10,000,000.00	New
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.16	