

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**KHWISERO CONSTITUENCY**

**PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018**

<b>S/NO</b>	<b>PROJECT NAME</b>	<b>PROJECT ACTIVITY</b>	<b>AMOUNT(Kshs)</b>	<b>Status</b>
	<b>ADMINISTRATION</b>			
1	Employees Salaries	Payment of staff salaries and gratuity	1,564,373.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea and bank charges.	1,850,000.62	Ongoing
3	NSSF	Payment of NSSF deductions	198,000.00	Ongoing
4	NHIF	Payment of NHIF deductions	66,000.00	Ongoing
5	Committee Expenses	Payment of committee sitting allowances, transport, conferences	530,247.00	Ongoing
	<b>MONITORING AND EVALUATION/CAPACITY BUILDING</b>			
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence.	604,310.00	Ongoing
7	Committee Expenses	Payment of committee sitting allowances, transport, conferences	1,200,000.00	Ongoing
8	NG-CDF/ PMC Capacity Building	Undertake training of the PMCs/NG CDFCs on NG CDF related issues.	800,000.00	Ongoing
	<b>BURSARY</b>			
9	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	19,883,620.00	Ongoing
10	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	5,000,000.00	Ongoing

11	Bursary Special Institutions	Payment of bursary to special need students in special need institutions	1,000,000.00	Ongoing
<b>EMERGENCY</b>				
12	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
<b>SPORTS</b>				
13	Constituency Sports Activities	To carry out Constituency Sports tournaments and the winning teams to be awarded with trophies, balls and games kits.	1,736,206.00	Ongoing
<b>PRIMARY SCHOOLS</b>				
14	Eshinutsa Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh.3,000 =Kshs.54,000	854,000.00	New
15	Muhaka Primary School	Construction of 1 no. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh.3,000 =Kshs.54,000	854,000.00	New
16	Ekambuli Primary School	Construction of dormitory to completion	1,000,000.00	New
17	Khwisero Primary School	Construction of dormitory to completion	1,000,000.00	New
18	Mundoli Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh.3,000 =Kshs.54,000	854,000.00	New

19	Eshibinga Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
20	Elukanji Primary School	Construction of administration block to completion	1,000,000.00	New
21	Ekatsombero Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
22	Ebuhonga Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
23	Emung'abo Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
24	Emakuche Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
25	Mundeku Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
26	Eshiakhondo Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New

27	Ebulwani Primary School	Construction of 2 No. new classrooms to completion (1,600,000) +Purchase of 18 desks @ sh3,000=54,000	1,654,000.00	New
28	Ebukwala Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
29	Emalindi Primary School	Completion of ongoing amination block - roofing,fitting windows and door grills & plaster	1,000,000.00	Ongoing
30	Ebukanga Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
31	Emwaniro Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
32	Emukhunzulu Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
33	Mwirembe Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
34	Eshikhungula Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New

35	Inyanya Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
36	Shiongo Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh3,000 =Kshs.54,000	854,000.00	New
37	Ebukutenga Primary School	Construction of 1 No. new classroom to completion (Kshs.800,000) +Purchase of 18 desks @ Ksh.3,000 =Kshs.54,000	854,000.00	New
<b>SECONDARY SCHOOLS</b>				
38	Khwisero Girls' Secondary School	Completion of an ongoing twin laboratory - plaster, flooring, tables & plumbing works	1,500,000.00	Ongoing
39	Mulwanda Secondary School	Construction of a single laboratory to completion	1,250,000.00	New
40	Emutsasa Girls ' Secondary School	Construction of 1 No. new classroom to completion	800,000.00	New
41	Shiongo Secondary School	Construction of 1 No. new classroom to completion	800,000.00	New
42	Emalindi Girls' Secondary School	Construction of 2 No. dormitories upto roofing	2,000,000.00	New
43	Mushinaka Secondary School	Construction of 1 No. new classroom to completion	800,000.00	New
44	Mundoli Girls' Secondary School	Construction of dining hall upto roofing	1,000,000.00	New
45	St. Joseph's Shirotso Secondary	Construction of 1 No. new classroom to completion	800,000.00	New

46	St. Anne's Dudi Girls' Secondary	Construction of 1 No. new classroom to completion	800,000.00	New
	<b>SECURITY</b>			
47	Khwisero Police Station	Construction of 2 No. Staff units to completion	1,000,000.00	new
48	Mundobelwa AP Camp	Construction of 1 No. AP Staff unit to completion.	501,595.48	New
49	Khwisero East ACC's Offices	Construction of 2 No. AP Staff units to completion	1,000,000.00	new
50	Khumusalaba Police Patrol Base	Construction of 3 No. Staff units upto roofing	1,000,000.00	New
51	Constituency Strategic Plan	Development and printing of strategic plan copies, to run for five years.	2,500,000.00	New
52	Constituency Innovation Hub	Installation of satellite antenna, router, digital access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories at 4 sites	4,677,027.20	New
	<b>TOTAL</b>		<b>81,310,344.82</b>	
	<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>			
1	Administration and Recurrent Expenditure	To cater for administration and recurrent expenditure	1,000,000.00	Ongoing
	<b>BURSARY</b>			
2	Bursary	Payment of bursary to needy students in Secondary and Tertiary Institutions	4,500,000.00	Ongoing
	<b>TOTAL</b>		<b>5,500,000.00</b>	
	<b>TOTAL ALLOCATION</b>		<b>86,810,344.82</b>	
	<b>ADDITIONAL</b>			

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**PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018**

<b>S/NO.</b>	<b>Project Name</b>	<b>Project activity</b>	<b>Amount</b>	<b>Status</b>
	<b>Administration and</b>			
1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea and bank charges	370,758.62	Ongoing
2	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	312,000.00	Ongoing
	<b>Monitoring, Evaluation and</b>			
3	Goods and Services	Purchase of fuel, Repairs and Maintenance, Printing, Stationery, Airtime, Travel and Subsistence,	341,379.32	Ongoing
	<b>Emergency</b>			
4	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	<b>Primary Education Projects</b>			
5	Mulwanda Primary School	Renovation of 3 no. classrooms - Doors, windows, verandah, reroofing, plaster and painting.	750,000.00	New
6	Ebuyonga Primary School	Construction of 1no. Classroom (sh.800,000) and Purchase of 18 desks @ 3,000 = 54,000	854,000.00	New
7	Mushiangubu Primary School	Construction of Administration Block	1,282,206.89	New
	<b>Secondary Education</b>			

8	Emalindi Girls' Secondary School	Completion of 2 no. Dormitories i.e windows,doors, plaster, wiring and painting.	1,000,000.00	Ongoing
9	Mundoli Girls' Secondary School	Completion of Dining Hall - windows,doors, plaster, wiring and painting.	500,000.00	Ongoing
10	Emwiru Secondary School	Construction of 1 no. classroom to completion.	800,000.00	New
11	Munjiti Secondary School	Construction of Computer Laboratory	900,000.00	New
12	Ekambuli Secondary School	Construction of 2 no. new classrooms to completion.	1,600,000.00	New
13	Ibinda Secondary School	Purchase of school land - 2.0 Acres.	1,100,000.00	New
	<b>Security Projects</b>			
14	Khwisero East ACC's Offices	Construction of 1 no. AP Staff unit to completion	500,000.00	new
15	Khumusalaba Police Patrol Base	Completion of 3 no. Staff units - doors, windows, wiring and painting.	500,000.00	Ongoing
			<b>11,379,310.34</b>	
	<b>GRAND TOTAL</b>		<b>98,189,655.16</b>	