

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**LUGARI CONSTITUENCY**

**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	Employees' Salaries	Payment of staff salaries and gratuity	1,060,000.00	Ongoing
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	1,003,620.69	Ongoing
3	NSSF	Payment of NSSF Deductions	105,000.00	Ongoing
4	NHIF	Payment of NHIF Deductions	40,000.00	Ongoing
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	2,000,000.00	Ongoing
<b>MONITORING AND EVALUATION / CAPACITY BUILDING</b>				
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	446,854.34	Ongoing
7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,057,456.00	Ongoing
8	NG-CDF/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	1,100,000.00	Ongoing
<b>EMERGENCY</b>				
9	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,568,965.52	Ongoing
<b>BURSARY</b>				
10	Bursary Secondary Schools	Payment of bursary to needy student at secondary level	5,633,976.27	Ongoing
11	Bursary Tertiary institutions	Payment of bursary to needy student at tertiary level	11,743,449.00	Ongoing
<b>SPORTS</b>				
12	Constituency Sports Tournament	Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls, games kits and Uniforms.	1,736,206.90	Ongoing
<b>NG-CDF OFFICE</b>				
13	Lugari NG-CDF office	Fencing 0.1 acre and around the constructed NG-CDF office with treated posts and chain link and installation of a gate.Fencing kshs 700,000 and installation of a gate Kshs 300,000	1,000,000.00	Ongoing

	<b>INNOVATION HUBS</b>			
14	Lugari NG CDF ICT Hub Project	Establishment of constituency information hub in partnership with the ministry of ICT through Telkom Kenya. Purchase of satellite Antenna, router, digital access kit and digital rugged tablets, Wi-Fi with wireless devices complete with 12u cabinets with installation accessories at CDF office Lumakanda, Sub county Commissioner office at Lumakanda, Sub county Commissioner office at Matete Mautuma and Chiefs Centre each @ Kshs. 1,169,256.80	4,677,027.20	Ongoing
	<b>STRATEGIC PLAN</b>			
15	Strategic Plan	Preparation of a 5 year strategic plan for Lugari NG Constituency	3,500,000.00	New
	<b>PRIMARY SCHOOL</b>			
16	Kwambu Primary School	Completion of 1 classroom( plastering and painting)	200,000.00	Ongoing
17	Maturu Primary School	Construction of 1 classroom @900,000 and two door toilet @300,000	1,200,000.00	New
18	Maturu Primary School	Completion of 4 classrooms: Plastering, painting and making soft chock boards Kshs 1,050,000 Rain water harvesting tank of 5,000ltrs and installation 150,000 Construction of 3 door toilets Kshs 600,000	1,800,000.00	Ongoing
19	Musemwa Primary School	Completion of 1 classrooms (Plastering, fittings, painting & floor screed)	400,000.00	Ongoing
20	Makonge Primary School	Completion of 1 classroom (painting, fitting of windows and door and fisher board )	300,000.00	Ongoing
21	Makhwabuye Primary School	Completion of 2 classrooms ( Roofing, plastering, fittings and floor screed and painting)	500,000.00	Ongoing
22	Lumani Primary School	Completion of 2 classrooms (Roofing, plastering fittings & floor screed and painting)	500,000.00	Ongoing
23	Makhukhuni Primary School	Completion of 2 classrooms (Roofing, plastering fittings & floor screed and painting)	600,000.00	Ongoing
24	Chepsai Primary School	Completion of 1 classroom ((Roofing, plastering fittings & floor screed and painting)	250,000.00	Ongoing
25	Muhomo Primary School	Completion of 2 classrooms ((Roofing, plastering fittings & floor screed and painting)	600,000.00	Ongoing

26	St. Paul's Shitavita Primary School	Completion of 1 classroom (Roofing, fittings, floor screed, plastering and painting)	350,000.00	Ongoing
27	Mukhalanya Primary School	Completion of 1 classroom (Roofing, fittings, plastering & floor screed)	391,582.17	Ongoing
28	Mulwanda Primary School	Completion of 2 classrooms (Plastering, fittings, painting & wiring)	500,000.00	Ongoing
29	Mwivona Primary School	Construction of 2 door toilets	300,000.00	New
30	Koromaiti Primary School	Completion of 4 classrooms (Verandah, painting, fittings and plastering)	500,000.00	Ongoing
31	Tekoa Primary School	Additional funds for purchase of 2 acres of land	230,000.00	Ongoing
32	Kipkarren Rural Primary School	Additional funds for purchase of 2 acres of land.	1,000,000.00	Ongoing
33	Lumakanda DEB primary School	Purchase of 4 acres of land	3,200,000.00	New
34	Marakusi Primary School	Renovation of 2 classrooms (Plastering & floor screed and painting )	300,000.00	New
35	Macho Muslim Primary School	Plastering, doors and windows and painting one classroom	300,000.00	ongoing
36	Mukuvu Friends Special School	Completion of 1 classroom (Roofing, flooring, windows & door)	300,000.00	Ongoing
37	St. Loius Saisi Primary School	Construction of 1 dormitory	900,000.00	New
<b>SECONDARY SCHOOL</b>				
38	Mabuve Secondary School	Purchase of 2 acre land	1,000,000.00	New
39	Nambilima Secondary School	Completion of 1 classroom (Roofing, fittings, plastering painting& floor screed)	500,000.00	Ongoing
40	St. Francis Majengo Sec.School	Construction of 1 classroom	900,000.00	New
41	Mbajo Secondary School	Construction of 2 classrooms	1,800,000.00	New
42	Mbajo Secondary School	Purchase of 2 acres of land	1,400,000.00	New
43	St. Paul's Lugari B. High school	Completion of a twin laboratory (Roofing, plastering, floor screed, doors, windows and glazing, cabinets & electricity wiring)	1,550,000.00	Ongoing
44	Savala Secondary School	Completion of 1 classroom (Plastering & window fittings and painting)	300,000.00	Ongoing
45	Mufutu Secondary School	Completion of 1 classroom (Window fittings & glazing, Plastering, render & painting)	480,000.00	Ongoing
46	Ivona Mixed Secondary School	Construction of one class room@kshs.900,000 and purchase of one acre of land @400,000	1,300,000.00	Ongoing
47	Macho Muslim Secondary School	Construction of 1 classroom	900,000.00	New

48	AIC Sipande Secondary School	Completion of 1 classroom (Painting, Roofing, flooring, windows & door)	200,000.00	Ongoing
49	St. Cecilia G. Secondary School	Completion of staff house (Roofing, plastering, painting, windows & door)	400,000.00	Ongoing
	<b>TERTIARY INSTITUTION</b>			
50	Mautuma KMTC	Purchase of additional one acre of land	1,000,000.00	Ongoing
51	Masinde Muliro University Lugari campus	Construction of 1 additional hostel	1,650,000.00	new
	<b>SECURITY</b>			
52	Matete Police Station	Purchase of 2 acres of land	1,500,000.00	New
53	Lugari Assistant Chief's	Completion of administration block (Roofing, plaster, floor screed, doors, fittings & window glazing)	700,000.00	ongoing
54	Chekalini Police Post	Construction of an office and board room Kshs 1,300,000 and 2 toilets Kshs 200,000	1,500,000.00	ongoing
	<b>TOTAL</b>		<b>71,374,138.09</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>NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD</b>				
<b>LUGARI CONSTITUENCY</b>				
<b>PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018</b>				
S/NO.	Project Name	Project Activity	Amount (Kshs.)	Status
	<b>Administration &amp; Recurrent Expenditure</b>			
1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	682,758.62	Ongoing
	<b>Monitoring &amp; Evaluation/ Capacity Building</b>			
2	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF related issues	341,379.32	Ongoing
	<b>Emergency</b>			

3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
	<b>Bursary</b>			
4	Bursary Secondary Schools	Payment of bursary to needy students	1,000,000.00	Ongoing
5	Bursary Tertiary institutions	Payment of bursary to needy students	1,000,000.00	Ongoing
	<b>Primary Schools</b>			
6	Mlimani Primary school	Renovation of 2 classrooms; reroofing flooring and replacement of windows	600,000.00	New
7	Mukonge Primary School	Construction of 2 door pit latrines to completion	200,000.00	New
8	St. Kizito primary School	Construction of 2 door pit latrines to completion	200,000.00	New
9	Musembe Primary school	Renovation of one classroom(replacement of windows, reroofing )	200,000.00	New
10	Mwivona Primary School	Renovation of one classroom(replacement of windows, flooring, painting )	200,000.00	New
11	Chamavele Primary school	Purchase of half an acre of land (Kshs.200,000) and construction of 2 door pit latrines to completion (Kshs.300,000)	500,000.00	New
12	Navalavo Primary School	Construction of 2 door pit latrines to completion	200,000.00	New
13	Chetambe Primary School	Construction of 4 door pit latrines to completion	300,000.00	New
14	Lumakanda Township primary school	Construction of 4 door pit latrines to completion	500,000.00	New
15	Mapengo Primary school	Construction of 2 door pit latrines to completion	200,000.00	New
16	Itumbu Primary school	Construction of 2 door pit latrines to completion	200,000.00	New
	<b>Secondary Schools</b>			
17	St. Lukes Lumakanda Boys Secondary school	Renovation; reroofing of a dormitory, wiring of the dormitory and painting	500,000.00	New
18	Mabajo Secondary school	Construction of 2 door pit latrines to completion	200,000.00	New
	<b>Security</b>			
19	Lumakanda Sub county Head Quarters	Fencing of the sub county head quarter with barbed wire and chain link, Sentry box, wiring of the sentry box and painting	1,558,620.69	New
	<b>TOTAL</b>		<b>9,151,724.14</b>	
	<b>GRAND TOTAL</b>		<b>86,025,862.23</b>	