

| NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD |  |   |              |         |
|---|--|---|--------------|---------|
| UGENYA CONSTITUENCY                                       |  |   |              |         |
| PROJECT PROPOSAL FINANCIAL YEAR 2017/2018                 |  |   |              |         |
| S/NO  | PROJECT NAME                                       | PROJECT ACTIVITY  | AMOUNT(KSHS) | STATUS  |
|   | <b>ADMINISTRATION &amp; RECURRENT EXPENDITURE</b>  |   |              |         |
| 1   | Employee Salaries                                  | Payment of staff salaries   | 2,050,793.10 | Ongoing |
| 2   | Goods & Services                                   | Purchase of fuel, repairs & maintenance, printing, stationery, telephone, travel & subsistence, office tea. | 645,187.59   | Ongoing |
| 3   | NSSF   | Payment of NSSF deductions  | 116,640.00   | Ongoing |
| 4   | NHIF   | Payment of NHIF deductions  | 78,000.00    | Ongoing |
| 5   | Committee Expenses                                 | Payment of committee sitting allowances, transport, conferences.  | 1,318,000.00 | Ongoing |
|   | <b>MONITORING AND EVALUATION/CAPACITY BUILDING</b> |   |              |         |
| 6   | Goods & Services                                   | Purchase of fuel, repairs & maintenance, printing, stationery, telephone, travel & subsistence, office tea. | 756,896.55   | Ongoing |
| 7   | NG-CDFC/PMC Capacity Building                      | Undertake the training of NG-CDFC's and PMC's on NG-CDF related issues.                                     | 700,000.00   | Ongoing |
| 8   | Committee Expenses                                 | Payment of committee sitting allowances, transport, conferences.  | 1,147,413.79 | Ongoing |
|   | <b>EMERGENCY</b>                                   |   |              |         |
| 9   | Emergency  | Funding for emergency interventions that will be required during the 2017/2018 financial Year.              | 4,568,965.52 | Ongoing |
|   | <b>BURSARY</b>                                     |   |              |         |

|    |                                     |   |              |         |
|----|-------------------------------------|---|--------------|---------|
| 10 | Bursaries Secondary Schools         | Award of bursaries to students in secondary schools   | 6,728,448.28 | Ongoing |
| 11 | Bursaries Tertiary Institutions     | Award of bursaries to students in universities and middle level colleges.                                     | 8,974,137.93 | Ongoing |
| 12 | Bursaries Special Schools           | Award of bursaries to disabled students in primary, secondary & tertiary institutions.                        | 1,500,000.00 | Ongoing |
|    | <b>PRIMARY</b>                      |   |              |         |
| 13 | Bar Oninge Primary School           | Fencing of two (2) acre school compound with barbed wire & treated posts.                                     | 200,000.00   | New     |
| 14 | Lunga Primary School.               | Construction of administration block to completion  | 1,200,000.00 | New     |
| 15 | St. Joseph's Ochiel Primary School. | Construction of two (2) classrooms to completion.   | 1,700,000.00 | New     |
| 16 | Magombe Primary School.             | Construction of one (1) classroom to completion   | 800,000.00   | New     |
| 17 | Murumba Primary School.             | Construction of two (2) classrooms to completion.   | 1,700,000.00 | New     |
| 18 | Luanda Primary School.              | Renovation of three (3) classrooms - installation of fittings, re-screeding of floors, plastering & painting. | 500,000.00   | New     |
| 19 | Anyiko Primary Special School.      | Construction of two (2) classrooms to completion.   | 1,700,000.00 | Ongoing |
| 20 | Inungo Primary School.              | Completion of two (2) classrooms- installation of fittings, plastering & painting.                            | 500,000.00   | New     |
| 21 | Uring Primary School.               | Fencing of two (2) acre school compound with barbed wire & treated posts.                                     | 200,000.00   | New     |
| 22 | Udira Primary School.               | Renovation of seven (7) classrooms - re-screeding of floors and painting.                                     | 1,000,000.00 | New     |

|    |                                  |   |              |         |
|----|----------------------------------|---|--------------|---------|
| 23 | Bar Odar Primary Special School. | Construction of one (1) classroom to completion   | 850,000.00   | New     |
| 24 | Sega Special School.             | Purchase of additional 0.45ha of land for school expansion.   | 450,000.00   | New     |
| 25 | Ukwala Boys Primary School.      | Fencing of one (1) acre of land with barbed wire & treated posts.   | 100,000.00   | New     |
| 26 | Mathiwa Primary School.          | Completion of administration block - installation of fittings, plastering and painting.                       | 500,000.00   | Ongoing |
| 27 | Lifunga Primary School.          | Drilling & equipping of borehole  | 2,000,000.00 | New     |
| 28 | Simur Primary School.            | Fencing of two (2) acres of land with treated posts & barbed wire & purchase & installation of gate.          | 250,000.00   | New     |
| 29 | Lwero Primary School.            | Renovation of three (3) classrooms - installation of fittings, re-screeding of floors, plastering & painting. | 500,000.00   | New     |
|    | <b>SECONDARY</b>                 |   |              |         |
| 30 | Hafumbre Secondary School.       | Construction of two (2) classrooms to completion.   | 1,700,000.00 | New     |
| 31 | Got Odima Secondary School.      | Construcion of one (1) laboratory to completion.  | 2,000,000.00 | New     |
| 32 | Inungo Secondary School.         | Construction of an administration block to completion.  | 1,500,000.00 | New     |
| 33 | Got Nanga Secondary School.      | Construction of two (2) classrooms to completion.   | 1,800,000.00 | New     |
| 34 | Kogere Secondary School.         | Construction of an administration block to completion.  | 2,000,000.00 | New     |

|    |                                      |  |              |         |
|----|--------------------------------------|--|--------------|---------|
| 35 | Udira Secondary School.              | Construction of two (2) classrooms to completion.  | 1,700,000.00 | New     |
| 36 | Siwar Secondary School.              | Construction of an administration block to completion.   | 2,000,000.00 | New     |
|    | <b>TERTIARY</b>                      |  |              |         |
| 37 | Ugenya Technical Training Institute. | Installation of water tower (Kshs.900,000.00), purchase & installation of 10,000 litre tank (Kshs.80,000.00) & purchase & installation of water pump (Kshs.220,000.00) | 1,200,000.00 | New     |
| 38 | Ugenya Technical Training Institute. | Construction of two (2) blocks of three (3) door pit latrines to completion.   | 400,000.00   | New     |
| 39 | Ugenya Technical Training Institute. | Fencing of One (1) acre of facility with concrete posts & chain link (Kshs.700,000.00) & laying of cabro from gate to administration block. (Kshs.700,000.00)          | 1,400,000.00 | New     |
| 40 | Ugenya Forestry College              | Completion of three classrooms (roofing, installation of fittings, plastering & painting)  | 2,000,000.00 | Ongoing |
| 41 | Ugenya Forestry College              | Construction of administration block to completion   | 2,500,000.00 | New     |
| 42 | Ugenya Agricultural College          | Construction of two (2) blocks of three (3) door latrines  | 400,000.00   | Ongoing |
| 43 | Ugenya Agricultural College          | Fencing of four (4) acres of land with barbed wire and treated posts.  | 700,000.00   | New     |
| 44 | Ugenya Agricultural College          | Construction of administration block to completion.  | 2,500,000.00 | New     |
|    | <b>SECURITY</b>                      |  |              |         |

|    |  |   |              |         |
|----|--|---|--------------|---------|
| 45 | Assistant Chief's Office - Nyayombe            | Fencing of half an acre of land with treated poles & barbed wire.   | 100,000.00   | New     |
| 46 | Assistant Chief's Office - Karadolo East       | Completion of office - plastering & painting.   | 276,461.00   | Ongoing |
| 47 | Assistant Chief's Office - Bar Ndege           | Construction of office to completion.   | 700,000.00   | New     |
| 48 | Assistant Chief's Office - Ramunde             | Construction of office to completion.   | 700,000.00   | New     |
| 49 | Assistant County Commissioner's Office - Sihay | Fencing of half an acre of land with treated poles & barbed wire.   | 100,000.00   | New     |
| 50 | Administration Police Post - Siranga           | Completion of five (5) police houses (walling, roofing, installation of fittings, plastering & painting)  | 1,100,000.00 | Ongoing |
| 51 | Ukwala Police Station                          | Renovation of administration block (installation of fittings, plastering and painting)  | 1,000,000.00 | New     |
| 52 | Ugenya OCPD's Office                           | Purchase of furniture - one (1) executive desk, one (1) executive chair, two (2) visitors chairs and one (1) lockable metal cabinet.                    | 150,000.00   | New     |
|    | <b>SPORTS</b>                                  |   |              |         |
| 53 | Sports   | Orgainzation of a constituency wide sports tornament in all four wards between april & december, 2018 where wining teams will be awarded with trophies. | 1,436,206.00 | New     |
|    | <b>CONSTITUENCY</b>                            |   |              |         |

|    |   |  |                      |         |
|----|---|--|----------------------|---------|
| 54 | Ugenya Medical Training College                 | Installation of satellite antenna,Router, Digital Ruggedized tablets, wifi with outdoor wireless devise complete with 12U cabinet complete with installation accessories | 1,169,256.80         | New     |
| 55 | Ndenga Secondary School                         | Installation of satellite antenna,Router, Digital Ruggedized tablets, wifi with outdoor wireless devise complete with 12U cabinet complete with installation accessories | 1,169,256.80         | New     |
| 56 | Ugenya Technical Training Institute.            | Installation of satellite antenna,Router, Digital Ruggedized tablets, wifi with outdoor wireless devise complete with 12U cabinet complete with installation accessories | 1,169,256.80         | New     |
| 57 | Ugenya NG-CDF Office                            | Installation of satellite antenna,Router, Digital Ruggedized tablets, wifi with outdoor wireless devise complete with 12U cabinet complete with installation accessories | 1,169,256.80         | New     |
|    | <b>STRATEGIC PLAN</b>                           |  |                      |         |
| 58 | Constituency Strategic Plan                     | Development of a strategic plan for the period 2017/18 to 2022/2023  | 1,500,000.00         | New     |
|    | <b>NG-CDF OFFICE</b>                            |  |                      |         |
| 59 | Ugenya NG-CDF Office                            | Installation of tank stand (Kshs.900,000.00) and 10,000 litre overhead tank (Kshs.600,000.70)  | 1,500,000.70         | Ongoing |
| 60 | Ugenya NG-CDF Office                            | Completion of septic tank - construction of sides and top.   | 500,000.00           | New     |
|    | <b>TOTAL</b>                                    |  | <b>80,274,177.66</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>PENDING</b>                  |  |                      |         |
|   | <b>ENVIRONMENT</b>              |  |                      |         |
| 1 | Ugenya Teachers College         | Establish tree nursery & tree planting at the college                                  | 259,020.03           | New     |
| 2 | Ugenya Technical Institute      | Establish tree nursery & tree planting at the college                                  | 259,045.13           | New     |
| 3 | Ugenya Medical Training College | Establish tree nursery & tree planting at the college                                  | 259,051.00           | New     |
| 4 | Ugenya Forestry College         | Establish tree nursery & tree planting at the college                                  | 259,051.00           | New     |
|   | <b>TOTAL</b>                    |  | <b>1,036,167.16</b>  |         |
|   | <b>TOTAL</b>                    |  | <b>86,810,344.82</b> |         |
|   | <b>ADMINISTRATION</b>           |  |                      |         |
| 1 | Committee Expenses              | Payment of Committee sitting allowances, transport, conferences.                       | 682,758.62           | Ongoing |
|   | <b>MONITORING, EV</b>           |  |                      |         |
| 2 | Committee Expenses              | Payment of Committee sitting allowances, transport, conferences.                       | 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 | Bursaries Secondary Schools     | Award of Bursaries to students in Secondary Schools                                    | 2,000,000.00         | Ongoing |
| 5 | Bursaries Tertiary Institutions | Award of Bursaries to Students in Universities and middle level colleges.              | 1,732,758.62         | Ongoing |
| 6 | Bursaries Special Schools       | Award of Bursaries to Disabled students in Primary, Secondary & Tertiary Institutions. | 250,000.00           | Ongoing |

|    |                             |   |            |         |
|----|-----------------------------|---|------------|---------|
|    | <b>PRIMARY</b>              |   |            |         |
| 7  | Bar Oninge Primary School   | Completion of fencing of two (2) acre school compound with chain link and angle line poles & fabricaton & erection of a gate.   | 700,000.00 | Ongoing |
| 8  | Buranga Primary School      | Renovation of three (3) classrooms - Installation of fittings, re-screeding of floors, plastering & painting.   | 500,000.00 | New     |
| 9  | Muhwayo Primary School      | Renovation of three (3) classrooms - Installation of fittings, re-screeding of floors, plastering & painting.   | 500,000.00 | New     |
| 10 | Bar Odar Primary School     | Roofing, plastering & painting of 3 classrooms  | 400,000.00 | New     |
| 11 | Anyiko Primary School       | Construction of a three (3) door latrine to completion.   | 300,000.00 | New     |
| 12 | Sifuyo Primary School       | Construction of a three (3) door latrine to completion.   | 300,000.00 | New     |
| 13 | Ugambe Primary School       | Construction of a three (3) door latrine to completion.   | 300,000.00 | New     |
| 14 | Kogere Primary School       | Construction of a three (3) door latrine to completion.   | 300,000.00 | New     |
| 15 | Mauna Primary School        | Renovation of two (2) classrooms - Plastering of walls, screeding of floors & painting.   | 303,448.81 | New     |
| 16 | Diraho Primary School       | Construction of a three (3) door latrine to completion.   | 300,000.00 | New     |
| 17 | Ukwala Girls Primary School | Construction of a three (3) door latrine to completion (Kshs. 300,000.00) & fencing of one acre school compound with chain link & Angle line posts (Kshs. 200,000.00) | 500,000.00 | New     |
| 18 | Lwero Primary School        | Construction of a three (3) door latrine to completion.   | 300,000.00 | New     |
|    | <b>SECONDARY</b>            |   |            |         |



|    |                         |   |                      |     |
|----|-------------------------|---|----------------------|-----|
| 19 | Siging Secondary School | Construction of a three (3) door latrine on unstable soils to completion. | 500,000.00           | New |
| 20 | Yenga Secondary School  | Construction of a six (6) door latrine to completion.                     | 600,000.00           | New |
|    | <b>TOTAL</b>            |   | <b>11,379,310.88</b> |     |
|    | <b>TOTAL ALLOCATION</b> |   | <b>98,189,655.70</b> |     |