

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

Code:223

Constituency: KIMILILI

Financial Year: 2023-2024

S/No	PROJECT CODE	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED	STATUS
ADMINISTRATION AND RECURRENT EXPENDITURE					
1	4-0039-223-2110000-100-2023-2024-1	Employee Salaries.	Payment of Salaries for 11 NG-CDFC Staff.	4,660,800.00	New
2	4-0039-223-2710102-100-2023-2024-2	Employee Gratuity.	Payment of Gratuity to 11 NG-CDFC Staff.	1,033,788.00	New
3	4-0039-223-2120101-100-2023-2024-3	Employee NSSF	Payment of NSSF deductions for 11 NG-CDFC staff	142,000.00	New
4	4-0039-223-2120201-100-2023-2024-4	Employee NHIF	Payment of NSSF deductions for 11 NG-CDFC staff	112,200.00	New
5	4-0039-223-2110320-100-2023-2024-5	Employee leave Allowance	Payment for Employee Leave Allowance	295,452.00	New
6	4-0039-223-2210000-100-2023-2024-6	Electricity Charges	Payment of Office Electricity Bills	80,000.00	New
7	4-0039-223-2210000-100-2023-2024-7	Postal & Courier Services	Payment of Postal and Courier Charges	30,000.00	New
8	4-0039-223-2210000-100-2023-2024-8	General Office Supplies	Purchase of General Office Supplies(Papers, Pencil, Forms, Small Office Equipment)	250,000.00	New
9	4-0039-223-2210000-100-2023-2024-9	Water & Sewerages	Payment of Water and Sewerage Services	60,000.00	New
10	4-0039-223-2210000-100-2023-2024-10	Telephone, Telex, Mobile Phone Services	Payment of Telephone expenses	124,000.00	New
11	4-0039-223-2210000-100-2023-2024-11	Internet Connections	Payment of Internet Connections Expenses	48,000.00	New
12	4-0039-223-2210000-100-2023-2024-12	Purchase of Uniforms and Clothing-Staffs	Payments for Purchaes of Branded Uniforms/T-Shirts for the 11 NG-CDFC staff	60,000.00	New

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13	4-0039-223-2210000-100-2023-2024-13	Supplies and Accessories for Computers and Printers	Purchase of supplies and accessories for computers and printers	300,000.00	New
14	4-0039-223-2210000-100-2023-2024-14	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	80,000.00	New
15	4-0039-223-2210301-100-2023-2024-15	Travel Costs (airlines, bus, railway and mileage allowances)	Payment of Transport Expenses	151,200.00	New
16	4-0039-223-2210301-100-2023-2024-16	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	372,000.00	New
17	4-0039-223-2210301-100-2023-2024-17	Refined Fuels and Lubricants	Payments for the Supply of Fuels, Oils and Lubricants to Kimilili NGCDF Office Vehicle	650,000.00	New
18	4-0039-223-2210301-100-2023-2024-18	Hire of Transport	Payment for Hire of Transport	100,000.00	New
19	4-0039-223-2210802-100-2023-2024-20	Other Committee Expenses	Payment of other committee expenses	300,000.00	New
20	4-0039-223-2210802-100-2023-2024-21	Bank Charges	Payment of Bank service commission and charges	60,000.00	New
21	4-0039-223-2210802-100-2023-2024-23	Maintenance of Office Furniture and Equipment	Payment for maintenance of Office Furniture and Equipment	88,000.00	New
22	4-0039-223-2210802-100-2023-2024-24	Publishing and Printing services	Payment of Publishing and Printing services	108,184.00	New
23	4-0039-223-2110201-100-2023-2024-25	Housing levy	Employer Contribution to Housing Levy for 11 Contractual Employees	70,000.00	New
	BURSARY				

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24	4-0039-223-2640101-103-2023-2024-1	Bursary Secondary Schools	Provision of scholarships and fees for needy students in secondary schools.	10,000,000.00	New
25	4-0039-223-2640102-103-2023-2024-2	Bursary Tertiary Schools	Provision of scholarships and fees for needy students in colleges and universities.	9,000,000.00	New
26	4-0039-223-2640105-103-2023-2024-3	Bursary for Special Institutions	Provision of scholarships and fees for needy students in special institutions.	1,200,000.00	New
TOTAL				29,375,624.00	
ADMINISTRATION AND RECURRENT EXPENDITURE					
1	4-0039-223-2210802-100-2023-2024-19	NGCDFC Allowance	Payment of NGCDFC Sitting Allowance	1,039,999.00	New
BURSARY					
2	4-0039-223-2640101-103-2023-2024-4	Bursary Secondary Schools	Additional funds for payment of bursary to needy students in secondary schools	8,447,771.84	Ongoing
3	4-0039-223-2640102-103-2023-2024-5	Bursary Tertiary Institutions	Additional funds for payment of bursary to needy students in tertiary institutions	1,000,000.00	Ongoing
MONITORING, EVALUATION AND CAPACITY BUILDING					
4	4-0039-223-2210402-111-2023-2024-1	Accommodation Allowance	Payment of Accommodation Allowance for NG-CDF Staff & NG-CDFC	272,000.00	New
5	4-0039-223-2211201-111-2023-2024-3	Refined fuel and lubricants for transport	Purchase of fuel and lubricants for GK vehicles	840,000.00	New
6	4-0039-223-2210401-111-2023-2024-4	Travel Cost	Payment of Travel Costs for NG-CDFC staff	979,000.00	New

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7	4-0039-223-2210811-111-2023-2024-6	NGCDFC Allowances	Payments for NGCDFC Accomodation	900,000.00	New
8	4-0039-223-2210802-111-2023-2024-8	Other committee expenses	Other committee expenses	580,000.00	New
9	4-0039-223-2210704-111-2023-2024-9	Hire of Training Facilities and Equipment	Payment of Hire of Training Facilities and Equipment Training on NG-CDF related issues.	107,058.00	New
10	4-0039-223-2210702-111-2023-2024-10	Remuneration of instructors and Contract Based Training Services- Drug and trainings are mandatory	Remuneration of Instructors and Contract Based Training Services during NG-CDF Staff, NG-CDFC and PMC's Training on NG-CDF related issues.	103,425.00	New
11	4-0039-223-2210801-111-2023-2024-11	Catering Services	Payment of catering Services: receptions, Food and Drinks	1,150,000.00	New
12	4-0039-223-2210000-111-2023-2024-14	Sanitary and Cleaning Materials,Supplies and Services	Payment for Sanitary and Cleaning Materials,Supplies and Services	66,329.00	New
EMERGENCY					
13	4-0039-223-2640200-101-2023-2024-1	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	8,768,091.00	New
CLIMATE CHANGE MITIGATION PROJECTS					
14	4-0039-223-2640510-110-2023-2024-1	Makhonge FYM Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire	200,000.00	New

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15	4-0039-223-2640510-110-2023-2024-2	Sosio RC Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New
16	4-0039-223-2640510-110-2023-2024-4	Sikhendu Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New
17	4-0039-223-2640510-110-2023-2024-5	Kamusinde RC Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New
18	4-0039-223-2640510-110-2023-2024-6	Maeni FYM Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New
19	4-0039-223-2640510-110-2023-2024-7	Sango Baptist Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New
20	4-0039-223-2640510-110-2023-2024-8	Lwanda SA Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New
21	4-0039-223-2640510-110-2023-2024-10	Siuna SA Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New
22	4-0039-223-2640510-110-2023-2024-11	Kimilili FYM Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New
23	4-0039-223-2640510-110-2023-2024-12	St.Johns Miruli RC Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New

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24	4-0039-223-2640510-110-2023-2024-3	Kamukuywa FYM Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New
25	4-0039-223-2640510-110-2023-2024-9	Bituyu FYM Primary School	Planting of 200 fruits trees including fencing off of the orchard with barbed wire.	200,000.00	New
PRIMARY SCHOOL PROJECTS					
26	4-0039-223-2630204-104-2023-2024-15	Bituyu Primary School	Additional funds for the completion of construction of a one storey block of 8no.classrooms: First floor walling, ring beam, roof structure and covering, fitting of windows and doors, plastering and painting	5,401,275.00	Ongoing
27	4-0039-223-2630204-104-2023-2024-16	Kimilili RC Primary School	Additional funds for structural retrofitting works as per the State department of Public Works Technical Audit Report	1,382,030.00	Ongoing
28	4-0039-223-2630204-104-2023-2024-17	Daraja Mungu Primary School	Additional funds for the completion of construction of a one storey block of 8no.classrooms: First floor walling, ring beam, roof structure and covering, fitting of windows and doors, plastering and painting	7,097,115.00	Ongoing

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31	4-0039-223-2630204-104-2023-2024-21	Matili FYM Primary School	Additional funds for the completion of construction of a one storey block of 8no.classrooms: Guttering and fitting of ceiling boards	2,787,130.00	Ongoing
32	4-0039-223-2630204-104-2023-2024-23	Nakalira Primary School	Additional funds for the completion of construction of a one storey block of 12No. classrooms and an administration block: Block reinforcement of verandah sections and Administration section walls to be 200mm and re-cast with proper concrete ratios and BRC installed before casting.	3,400,456.00	Ongoing
33	4-0039-223-2630204-104-2023-2024-24	Kambini CC Primary School	Additional funds for the completion of renovation of 12 No Classrooms: Installation of window panes on all the windows, installation of fascia board and rainwater goods on block A & B	3,277,995.00	Ongoing

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34	4-0039-223-2630204-104-2023-2024-25	Chelekei Primary School	Additional funds for the completion of renovation of 12 No Classrooms, an ICT lab, Library and administration block: (Reroofing,reflooring, replastering, fittings of doors &windows, glazing and painting) and Installation of rainwater goods	5,077,777.00	Ongoing
35	4-0039-223-2630204-104-2023-2024-26	Kamusinde FYM Primary School	Funds for carrying out structural retrofitting works	1,483,680.00	New
36	4-0039-223-2630204-104-2023-2024-27	SA Nasianda Primary School	Funds for carrying out structural Retrofitting works	1,577,280.00	New
37	4-0039-223-2630204-104-2023-2024-28	Lutonyi Primary School	Construction to completion of two classrooms.	2,400,000.00	New
38	4-0039-223-2630204-104-2023-2024-29	Namasanda Primary School	Additional Funds for the completion of construction of 6No. Classrooms: Installation of paving slabs, Render to beams and columns, Key pointing to external works, painting to rendered surfaces).	2,940,312.00	Ongoing
JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY MINISTRY OF					
40	4-0039-223-2630204-104-2023-2024-1	Lukhome Baptist Junior Secondary Schools	Construction to completion of two classrooms.	2,400,000.00	New
41	4-0039-223-2630204-104-2023-2024-2	Mwangale DEB Junior Secondary School	Construction to completion of two classrooms.	2,400,000.00	New

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42	4-0039-223-2630204-104-2023-2024-3	Sivakala RC Junior Secondary School	Construction to completion of two classrooms.	2,400,000.00	New
43	4-0039-223-2630204-104-2023-2024-4	Kimingichi Junior Secondary School	Construction to completion of two classrooms.	2,400,000.00	New
44	4-0039-223-2630204-104-2023-2024-5	Luvokha SA Junior Secondary School	Construction to completion of two classrooms.	2,400,000.00	New
JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY NG-CDF					
45	4-0039-223-2630204-104-2023-2024-8	Sulwe J.I Junior Secondary School	Construction to completion of two classrooms.	2,400,000.00	New
46	4-0039-223-2630204-104-2023-2024-9	Namboani RC Junior Secondary School	Construction to completion of two classrooms.	2,400,000.00	New
47	4-0039-223-2630204-104-2023-2024-10	Nashioya Junior Secondary School	Construction to completion of two classrooms.	2,400,000.00	New
48	4-0039-223-2630204-104-2023-2024-11	Kimilili RC Boys Junior Secondary School	Construction to completion of two classrooms.	2,400,000.00	New
49	4-0039-223-2630204-104-2023-2024-12	Lutonyi FYM Junior Secondary School	Construction to completion of two classrooms.	2,400,000.00	New
				87,478,723.84	
		TOTALS		116,854,347.84	

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