

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

CODE: 272

CONSTITUENCY: NORTH MUGIRANGO

FINANCIAL YEAR: 2022-2023

S/No	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STATUS
1	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000.00	New
2	Casual Labour and Internship	Payment of staff Basic Wages	120,000.00	New
3	Contractual Employees	Payment of staff Basic salaries	2,501,760.00	New
4	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	156,320.00	New
5	Courier and Postal Services	Payment of Courier and Postal Services	144,000.00	New
6	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	500,000.00	New
7	Electricity	Payment of Electricity charges	30,000.00	New
8	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	156,320.00	New
9	Gratuity- Contractual employees	Payment of gratuity to NG-CDFC staff	775,546.00	New
10	Internet Connections	Payment of Internet Connections	54,000.00	New
11	Leave allowance	Payment of Leave allowances to 7 NG-CDFC staff	84,000.00	New

12	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NG-CDFC Motor Vehicle Isuzu Dmax Pick up GKB 160V	500,000.00	New
13	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	75,000.00	New
14	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance Isuzu Dmax Pick up GKB 160V	180,000.00	New
15	NSSF	Employer contribution to NSSF	103,680.00	New
16	Other committee expenses	Payment of Other committee expenses	520,000.00	New
17	Publishing and Printing Services	Payment of Publishing and Printing Services	200,000.00	New
18	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	571,230.00	New
19	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	50,000.00	New
20	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	150,000.00	New
21	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	54,000.00	New
22	NG-CDFC Allowances	Payment of NG-CDFC allowances	1,248,000.00	New
23	Accommodation - Domestic Travel	Payment of accommodation allowance on domestic travel for NG-CDFC and NG-CDFC staffs	300,000.00	New
24	Bank Service Commission and Charges	Payment of Bank service commission and charges	50,000.00	New
25	Travel costs (airlines, bus, railways and mileage allowances)	Payment of Travel cost (airlines, bus, railways and mileage allowances) for NG-CDFC and NG-CDFC staffs	150,000.00	New

26	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	New
27	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	20,000,000.00	New
28	Bursary Tertiary Institutions	Payment of bursary to needy students in Tertiary institutions	16,000,000.00	New
29	Bursary Special Institutions	Payment of bursary to needy students in special Institutions	271,900.00	New
		SUBTOTAL	52,631,946.00	
1	Bursary for special institutions	Additional funds for Payment of bursary to needy students in special Institution	310,000.00	New
		SUBTOTAL	310,000.00	
1	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance to Constituency Oversight Committee	100,000.00	New
2	Travel Costs (Airlines, Bus, Railway and Mileage Allowances.)	Payment of Travel Costs (Airlines, Bus, Railway and Mileage Allowances.) for Constituency Oversight Committee	210,000.00	New
3	Constituency Oversight Committee Members Allowance	Payment of Constituency Oversight Committee Members Allowance	300,000.00	New
4	Refined Fuels and Lubricants for Transport	Payment of Refined Fuels and Lubricants for Transport	480,876.03	New
5	Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel for Constituency Oversight Committee	360,000.00	New
6	Travel Costs (Airlines, Bus, Railway and Mileage Allowances)	Payment of travel cost(Airlines, Bus, Railway, Mileage Allowances, etc.)	200,000.00	New

7	Accommodation Allowance	Payment of Accommodation Allowance for NGCDFC, National Government officers and Project Managent Committee during training on NG-CDF related issues	775,000.00	New
8	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	New
9	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	500,000.00	New
10	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	120,000.00	New
11	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles	250,000.00	New
12	Other committee expenses	Payment of Other committee expenses	600,000.00	New
13	NGCDFC allowance	Payment of NGCDFC allowances	520,000.00	New
14	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials (project management, procurement and cross cutting issues)	80,000.00	New
15	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	626,928.00	New
16	Hire of Transport	Payment of Hire of Transport	200,000.00	New
17	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services (project management, procurement and cross cutting issues)	160,000.00	New
18	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment (project management, procurement and cross cutting issues)	130,000.00	New

19	Nyasio primary school	Construction to Completion of 45 students capacity Junior Secondary School Laboratory	2,000,000.00	New
20	Omokirondo primary school	Lag Dima Primary School	1,000,000.00	New
21	Getengererie primary school	Construction to Completion of one classroom	1,000,000.00	New
22	Kiangombe primary school	Construction to Completion of one classroom	1,000,000.00	New
23	Getagwa primary school	Construction to Completion of one classroom	1,000,000.00	New
24	Kiamatonga primary school	Construction to Completion of one classroom	1,000,000.00	New
25	Kiomanga primary school	Construction to Completion of one classroom	1,000,000.00	New
26	Riomooria primary school	Construction to Completion of one classroom	1,000,000.00	New
27	Enchoro primary school	Construction to Completion of one classroom	1,000,000.00	New
28	Eronge primary school	Renovation to Completion of 2 classrooms : reroofing, plastering, screeding, installation of steel doors and windows and painting	1,000,000.00	New
29	Sakwa primary school	Construction of 6 door pit latrine with a urinal and 2 chambers to cater for Persons With Disabilities (3 doors for boys and 3 doors for girls)	800,000.00	New
30	Omobiro primary school	Construction of 4 door pit latrine for boys with one chamber to cater for Persons With Disabilities	400,000.00	New
31	Nyaimao primary school	Construction of 4 door pit latrine for girls with one chamber to cater for Persons With Disabilities	400,000.00	New

32	Kenguso Primary school	Renovation to Completion of 2 classrooms : reroofing, plastering, screeding, installation of steel doors and windows and painting	1,000,000.00	New
33	Omarare secondary school	Construction to Completion of 90 students twin science laboratory	4,000,000.00	New
34	Riomego PAG Secondary school	Construction to Completion of 100 students capacity dormitory	2,800,000.00	New
35	Riomego SDA Secondary school	Renovation to Completion of 2 classroom :reroofing, plastering, screeding, installation of steel doors and windows and painting	1,000,000.00	New
36	St Francis gekendo secondary school	Renovation to Completion of 100 student capacity dormitory: painting, plastering, flooring, reroofing and fixing steel doors and windows	1,040,212.00	New
37	Nyakenimo secondary school	Construction of one classroom to Completion	1,000,000.00	New
38	Esanige Technical secondary school	Construction to Completion of one classroom	1,000,000.00	New
39	Ekerubo police post	Construction to Completion of 6 door ecosystem toilets with one chamber to cater for Persons With Disabilities	550,000.00	New
40	kiabonyoru secondary school	Purchase of 2 , 10,000 ltrs Plastic Water Tank each at Kshs.110,000, Installation of 40 meters gutters and pipes at Kshs.100,000 installation of Outlet cobra taps, Pipes and its assembles at Kshs 40,444.39 Construction of 2 tank bases each at 30,000 and construction of two hand wash points each at ksh 20,000	460,444.39	New

41	Esamba primary school	Purchase of 2 , 10,000 ltrs Plastic Water Tank each at Kshs. 110,000, Installation of 40 meters gutters and pipes at Kshs.100,000 installation of Outlet cobra taps, Pipes and its assembles at Kshs 40,444.39 Construction of 2 tank bases each at 30,000 and construction of two hand wash points each at kshs.20,000	460,444.39	New
42	Nyakenimo primary school	Purchase of 10,000 ltrs Plastic Water Tank at Kshs. 110,000, Installation of 40 metres gutters and pipes at Kshs. 50,000.00 Outlet taps cobra, Pipes and its assembles at Kshs 20, 000), construction of tank base at 30,000.13 and construction of one hand wash points with 1 hand wash basin at ksh 20,000	230,000.13	New
43	Constituency Sports activities	Carry out Constituency Sports Tournament whereby the winning teams will be awarded with trophies, balls and games kit	2,551,752.06	New
44	Regional Sports Tournament	Facilitate Regional Sport Tournament in partnership with other Constituencies within the Region.	350,000.00	New
45	North Mugirango NG-CDF Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of North Mugirango Constituency Strategic plan for the period between 2023-2027	3,500,000.00	New
46	Kebobora police post	Construction to Completion of 4 door pit latrine with one chamber catering for Persons With Disabilities and a washroom	500,000.00	New
		SUBTOTAL	38,855,657.00	

1	Ikonge Primary School	Completion of 4 classrooms on the ground floor, first floor and second floor of a 2 storey building	7,000,000.00	Ongoing
2	Kiamogake Technical & Vocational Training Institute	Construction to Completion of one storey 8 roomed tuition block foundation, installation of columns, installation of a staircase and ramp, installation of first floor slab, walling of ground floor and first floor, installation of doors and windows, terrazzo floor, plastering, electrical works, plumbing, glazing, roofing and painting	10,000,000.00	New
3	Ekerenyo ICT Centre	Construction to Completion of 1 storey 6 roomed ICT centre Foundation, erection of columns, installation of a staircase and ramp, installation of first floor slab, walling of ground floor and first floor, installation of doors and windows, terazzo floor, plastering, electrical works, plumbing , glazing, roofing. Painting and internet connection	10,000,000.00	New
4	Getare primary school	Purchase and Planting of 200 tree seedlings	200,000.00	New
5	Nyamauro primary school	Purchase and Planting of 200 tree seedlings	200,000.00	New
6	Nyamusi primary school	Purchase and Planting of 200 tree seedlings	200,000.00	New
7	Kiamogake primary school	Purchase and Planting of 200 tree seedlings	200,000.00	New
8	Gisage primary school	Purchase and Planting of 200 tree seedlings	200,000.00	New
9	kenyoro primary school	Purchase and Planting of 200 tree seedlings	200,000.00	New

10	Maagonga secondary school	Construction to Completion of 50 boys capacity dormitory	1,500,000.00	New
11	Gekonge secondary school	purchase of 45 seater school bus	8,900,000.00	New
12	Maagonga primary school	drilling and equipping of borehole	6,000,000.00	New
13	Ekerubo primary school	Drilling and equipping of borehole to supply water to kenyoro primary school, kerema primary and ekerubo primary school	6,000,000.00	New
14	Itibo police post	Fencing to Completion of 0.25 acres of land with precast concrete pole, heavy gauge chain-link at 2,100,000 , installation of steel gate at 300,000 and construction of 4 door pit latrine and 2 washrooms at Kshs 600,000	3,000,000.00	New
		SUBTOTAL	53,600,000.00	
		GRAND TOTAL	145,397,603.00	