

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

BUMULA CONSTITUENCY

PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018

S/NO	Project Name	Project Activity	Amount	Status
ADMINISTRATION AND RECURRENT EXPENDITURE				
1	Employees Salaries	Payment of staff salaries and gratuity	1,380,000.00	ongoing
2	Goods & Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, office equipment and furniture	1,144,965.00	ongoing
3	NSSF	Payment of NSSF deductions	50,000.00	ongoing
4	NHIF	Payment of NHIF deductions	60,000.00	ongoing
5	Committee Expenses	Payment of committee sitting allowances, transport, conferences	1,223,655.00	ongoing
6	Purchase of computers	Purchase of 2 laptops and external hard disks	150,000.00	New
7	Purchase of furniture and equipment	Purchase of paper punch, staplers, calculator, notice board and office curtains	200,000.00	New
MOITORING AND EVALUATION/ CAPACITY BUILDING				
8	Goods & Services	Undertake training of the PMCs/NG CDFCs on NG CDF related issues.	604,310.00	ongoing
9	Committee Expenses	Payment of committee sitting allowances, transport, conferences	1,200,000.00	ongoing
10	NG-CDFC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF related issues	800,000.00	ongoing
EMERGENCY				
11	Emergency (5 % of the Fund)	To cater for any unforeseen occurences in the constituency during the finanacial year	4,568,965.52	New
BURSARY				
12	Bursary Secondary School	Payment of bursary to needy students	4,500,000.00	ongoing
13	Bursary Tertiary School	Payment of bursary to needy students and training of Boda boda riders	12,702,586.00	ongoing
SPORTS				

14	Sports	Carry out constituency sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits	1,700,000.00	ongoing
	ENVIRONMENT			
15	Environmental Projects	Purchase and planting of tree seedlings in the following projects: Bumula NG-CDF land, Lukusi pri school, Mayanja Pri school, Lunao Pri school, Burangasi pri school, Bitobo Sec School, Muyenga sec School, Mundaa pri school, Nasimbo Pri school, Kimatuni SA sec, Tulumba Pri school each at kshs.50,000	550,000.00	ongoing
	PRIMARY SCHOOLS			
16	Wesimikha Primary School	Construction of one classroom	700,000.00	New
17	Masuno Primary school	Renovation of 3 classrooms-flooring plastering, painting	500,000.00	New
18	Mwiyenga ACK Primary	Renovation of 4 classrooms-new roof, flooring plastering painting.	1,000,000.00	New
19	Nakwana Primary school	Construction of 2 classrooms	1,000,000.00	New
20	Masielo Rc Primary	Roofing, Plastering painting of 2 classrooms.	500,000.00	Ongoing
21	Mukheke DEB primary School	Roofing, plastering of 2 classrooms	500,000.00	On going
22	Namanje FYM Primary School	Walling, roofing, plastering of a classroom	500,000.00	New
23	Kabubero Primary	Fixing shutters, Plastering, flooring, painting of 2 classrooms	500,000.00	Ongoing
24	Khabusi SA Primary school	Fixing shutters, Plastering and painting of 2 classrooms	500,000.00	On going
25	Nasimbo Primary School	Fixing shutters, Plastering and painting of 2 classrooms	500,000.00	On going
26	Siboti Primary	Fixing shutters, plastering and painting of 2 classrooms	500,000.00	On going
27	Nandika Primary School	Renovation of 2 classrooms- flooring plastering, painting.	500,000.00	New
28	Biliso Rc Pri School	construction of one classroom	700,000.00	New
29	Nakholo Primary School	Buy an acre of land	500,000.00	New
30	Lwanja Rc Primary	Completion of administration block- fixing shutters, plastering and Painting	500,000.00	Ongoing
31	St Elizabeth Wacholi Primary	Construct of one classroom	700,000.00	New
32	Bwaliro Ack Primary	Completion of 2 classrooms- shutters, plastering painting	500,000.00	On going
33	Namusasi Primary	Completion of 2 classrooms- shutters plastering painting	500,000.00	On going
34	Mundaa ACK Primary	Completion of 2 classrooms- shutters plastering painting	500,000.00	On going

35	Remwa primary School	construction of toilets 8 door toilet	400,000.00	New
36	Samichi Primary School	Buy an acre of land	500,000.00	New
37	Netima Rc Primary School	Repair of damaged floors, walls and windows of 4 classrooms	500,000.00	New
38	Namuningie Pry school	Plastering of floors and walls, fitting doors and windows of 4 classrooms	500,000.00	New
39	Napara ACK Primary school	Construction of a Classroom	500,000.00	New
40	Lumboka Primary School	Plastering of walls, Fittings and finishes, painting of 4 Classrooms	500,000.00	On going
41	Nagata SA primary school	Completion of 2 classrooms- shutters plastering painting	500,000.00	On going
SECONDARY SCHOOLS				
42	Bunambobi sec school	construction of one classroom	700,000.00	new
43	Lunao sec school	walling and roofing of twin science laboratory	700,000.00	ongoing
44	Kimatuni SA Secondary	Buy 1.2 acres of land	700,000.00	new
45	Bumula Boys Sec school	construction of complex administration block casting slab	700,000.00	ongoing
46	Namaika secondary school	Plastering, painting of 2 classrooms	500,000.00	ongoing
47	Mikokwe Sec school	Construction of one classroom	500,000.00	new
48	Nakwana Secondary school	Construction of one classroom	500,000.00	new
49	Mwivenga Girls Sec School	Construction of one classroom	500,000.00	new
50	Bukirimo secondary	Construction of one classrooms	1,000,000.00	New
51	Myanga Secondary	Roofing, plastering of administration istration block	1,000,000.00	On going
52	St Elizaberth Bitobo Sec School	Completion of administration block roofing, plastering, painting.	1,000,000.00	ongoing
53	Bisuche Secondary School	Plastering, painting, fittings of administration istration block	500,000.00	On going
54	Netima Sec School	Renovation of dining hall- replace floor screed plastering wall and painting.	700,000.00	new
55	St Jude Muanda Secondary	Shutters fixing, Plastering, painting of dining hall.	500,000.00	On going
56	Kimatuni Rc Secondary	Buy 2 acres of land	1,000,000.00	New
57	St Jude Nabuyeywe Secondary	Buy an acre of land	500,000.00	New
58	Machwele secondary school	fix Shutters, Plastering, painting of 3 classrooms	700,000.00	ongoing
59	Kisiyoi Sec School	Roofing, plastering, painting of a classroom	500,000.00	On going
60	Kabula Secondary	Construction of laboratory-walling.	1,000,000.00	On going
61	Wamunviri Secondary	Buy an acre of land	700,000.00	new
62	Ngoli Secondary	Construction of 2 classrooms	1,000,000.00	New

SECURITY				
63	Kibuke Location office	Buy an acre land for establishment of chief and administration istration police unit	800,000.00	New
64	Mateka AP Camp	Construction of 3 administration Police residential houses	900,000.00	New
65	Khasoko Division ACCs Office	Walling, roofing ,plastering of the Office	700,000.00	On going
66	Myanga Polices Post	Construct four (4) police residential houses	1,000,000.00	New
67	Kimaeti Divisional Head Quarters	Completion ACCs, and administration istration police Divisional offices	1,000,000.00	On going
68	Mabusi Location Chief's office	Plastering, flooring and painting of chiefs office	500,000.00	On going
CONSTITUTION INNOVATION HUBS				
69	Kabula Youth Polytechnic	Procurement of Satellite Antenna, Router, Digital Access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories	1,169,256.80	New
70	Sudi Youth polytechnic	Procurement of Satellite Antenna, Router, Digital Access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories	1,169,256.80	New
71	Mwiyenga Youth Polytechnic	Procurement of Satellite Antenna, Router, Digital Access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories	1,169,256.80	New
72	Machwele Secondary school	Procurement of Satellite Antenna, Router, Digital Access kit and digital ruggedized tablets, Wi-Fi with outdoor wireless device complete with 12U cabinet complete with installation accessories	1,169,256.80	New
STRATEGIC PLAN				
73	Constituency strategic plan	Prepare a constituency five (5) year strategic plan for 2018-2022 through a consultative forums and launching of the same.	3,400,000.00	New
NG-CDF VEHICLE				
74	Constituency Vehicle	Procurement of NG-CDFC vehicle-Land cruiser 9 seater	7,148,836.10	New

	TOTAL		80,360,344.82	
	ADMINISTRATION AND RECURRENT EXPENDITURE			
1	administration and Recurrent Expenditure	To cater for administration and recurrent expenditure	1,000,000.00	Ongoing
	BURSARY			
2	Bursary	Payment of bursary to needy students in Secondary and Tertiary Institutions	4,500,000.00	Ongoing
	TOTAL			
	TOTAL ALLOCATION		85,860,344.82	
NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD				
BUMULA CONSTITUENCY				
PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018				
S/NO	Project Name	Project activity	Amount	Status
	EMERGENCY			
1	Emergency (5 % of the Fund)	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	New
	MONITORING,EVALUATION AND CAPACITY BUILDING			
2	Goods & Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence	41,379.32	Statutory
3	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	150,000.00	Statutory
4	NG-CDFC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	150,000.00	Statutory
	ADMINISTRATION AND RECURRENT EXPENDITURE			
5	Goods & Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, office equipment and furniture	282,758.62	Statutory
6	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	400,000.00	Statutory
	PRIMARY SCHOOLS			
7	Kisioyi Primary school	Plastering, flooring, painting of a classroom 500,000 and construction of 8 door pit latrine 500,000	1,000,000.00	ongoing & new
8	Namuningie Primary school	Construction of a new classroom to completion	1,000,000.00	New
9	Bukhumuma Primary school	Construction of a new classroom to completion	1,000,000.00	new

10	Kitingia Primary school	Roofing, plastering ,painting of two classrooms	1,000,000.00	ongoing
11	Nakholo Primary School	Final payment towards purchase of 2ares of land and title deed processing	500,000.00	Ongoing
12	Nasianda Bahai Primary School	Flooring, Roofing, plastering , of two ongoing classrooms	786,206.89	Ongoing
SECONDARY SCHOOLS				
13	Mikokwe ACK secondary School	construct 2 classrooms- walling, roofing, and shuttering,	1,500,000.00	ongoing
14	Lumboka Secondary school	completion of 2 classrooms- shuttering plastering, painting of classrooms started through PTA	500,000.00	new
15	Nangata Secondary	Construction of a new classroom to completion	1,000,000.00	new
16	Tulukuyi Secondary school	Construction of 2 new classrooms up to roofing	1,500,000.00	new
TOTAL			11,379,310.34	
GRAND TOTAL			97,239,655.16	