

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD				
HOMABAY TOWN CONSTITUENCY				
FINANCIAL YEAR 2017/2018				
S/NO	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	STATUS
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>				
1	Employees' salaries	Payment of staff salaries and service gratuity	1,000,000.00	Ongoing
2	Goods and services	Purchase of fuel, repairs, maintenance, printing, stationery, telephone, travel and subsistence, office tea, newspapers.	1,400,000.00	Ongoing
3	NSSF	Payment of NSSF deductions.	430,620.70	Ongoing
4	NHIF	Payment of NSSF deductions.	130,000.00	Ongoing
5	Committee Expenses	Payment of NG-CDFC sitting allowances, transport and conferences.	1,248,000.50	Ongoing
<b>MONITORING AND EVALUATION/CAPACITY BUILDING</b>				
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence.	868,103.40	Ongoing
7	NG-CDFC/PMC Capacity Building	Undertake training of the PMCs/NG-CDFCs on NG-CDF related issues	868,103.40	Ongoing
8	Constituency Oversight Committee Expenses	Payment of committee sitting allowances, transport, conferences.	868,103.40	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 students.	5,500,000.00	Ongoing
11	Bursary Tertiary Schools	Payment of bursary to needy students.	5,470,689.78	Ongoing
<b>PRIMARY SCHOOLS</b>				
12	Arujo Primary School	Construction of administration block: (fittings, plastering and painting)	500,000.00	Ongoing
13	Asego Primary School	Renovation of 5 classrooms: (walling, roofing, plastering and painting)	1,000,000.00	New

14	Got Kochungo Primary School	Completion and renovations of 3 classrooms: (fittings, plastering and painting)	400,000.00	Ongoing
15	Got Kokech Primary School	Renovation of 3 classrooms: (fittings, plastering and painting)	500,000.00	New
16	Lake Primary School	Completion of administration block: (roofing, fittings plastering and painting)	1,000,000.00	Ongoing
17	Hon. Kaluma Kotewa Primary School	Completion of 2 classrooms: (fittings, plastering and painting)	700,000.00	Ongoing
18	Kambeke Primary School	Completion of 2 classrooms: (walling, roofing and plastering)	500,000.00	Ongoing
19	Loorateng' Primary School	Completion of 2 classrooms: (walling, roofing and plastering)	500,000.00	Ongoing
20	Maguje Primary School	Completion of 6 classrooms (fittings, plastering and painting)	1,063,793.10	Ongoing
21	Manga Primary School	Construction of administration block: (walling, roofing and plastering)	800,000.00	New
22	Nyakune Primary School	Construction of 2 classrooms (walling, roofing and plastering)	1,500,000.00	New
23	Nyalkinyi Primary School	Completion of 4 classrooms: (plastering and painting)	300,000.00	Ongoing
24	Nyatago Kachar Primary School	Completion of administration block (fittings, plastering and painting)	400,000.00	Ongoing
25	Ogande Mixed Primary	Completion of 2 classrooms and renovation of 3 classrooms (roofing, plastering and painting)	1,000,000.00	Ongoing
26	Olodo Primary School	Completion of administration block (fittings, roofing and plastering)	500,000.00	Ongoing
27	Orego Primary School	Completion of administration block (fittings, plastering and painting)	500,000.00	Ongoing
28	Pundo Kalanya Primary School	Completion of 2 classrooms: (roofing, fittings, plastering and painting)	1,000,000.00	Ongoing
29	Roba Primary School	Completion of administration block: (fittings, plastering and painting)	500,000.00	Ongoing

30	Sero Primary School	Completion of 4 classrooms: (fittings, plastering, painting and roofing)	1,490,000.00	Ongoing
31	Wahambla Primary School	Completion of 2 classrooms: (walling, roofing, plastering and painting)	1,300,000.00	Ongoing
32	Watata Primary School	Renovation of 3 classrooms: (fittings, plastering and painting)	500,000.00	New
33	Kuja Primary School	Completion of 3 classrooms (walling, roofing and plastering)	1,390,000.00	Ongoing
34	Wiga Primary School	Completion of 4 classrooms: (roofing, fittings, plastering and painting)	1,191,551.92	Ongoing
35	Chiga Primary School	Renovation of 7 classrooms (fittings, plastering and painting)	1,000,000.00	New
	<b>SECONDARY SCHOOLS</b>			
36	Chiga Mixed Secondary School	Construction of library (walling, roofing and plastering)	1,000,000.00	New
37	Gogo Katuma Mixed Secondary School	Completion of laboratory (walling, roofing and plastering)	1,000,000.00	Ongoing
38	Ndiru Boys Secondary School	Completion of 2 classrooms (walling, roofing and plastering)	1,000,000.00	Ongoing
39	Ogande Mixed Secondary School	Construction of library (walling, roofing and plastering)	1,000,000.00	New
40	Ogande Special School	Completion of 2 classrooms (roofing, fittings and plastering)	1,000,000.00	Ongoing
41	Ojunge Mixed Secondary School	Construction of 2 classrooms (walling, roofing and plastering)	1,400,000.00	New
42	Pap Ndege Mixed Secondary School	Completion of 2 classrooms: (walling, roofing and plastering)	750,000.00	Ongoing
43	Rabuor Masawa Mixed Secondary School	Construction of 2 classrooms (walling, roofing and plastering)	1,400,000.00	New
44	Dr. Mbai Mixed Secondary School	Completion of administration block (fitting, plastering and painting)	400,000.00	Ongoing
45	Wiobiero Mixed Secondary School	Construction of laboratory (walling, roofing and plastering)	2,000,000.00	New

	<b>TOTAL</b>		<b>52,837,931.72</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 APPROVAL</b>			
1	Pala Masogo Mixed Secondary	Opening and grading of Pala Masogo-Nyangu Primary School Road to access to the School.	2,000,000.00	New
2	Anding`o Primary School	Grading and Gravelling of Lorateng-Andingo-Kogwe Road to enable access to the school	4,300,000.00	New
3	Ogande Primary School	Opening and grading of Sero Primary-Ogande Primary-Ogande Special School-Kambeke Primary Road to enable access to schools.	4,700,000.00	New
4	Kuja Primary School	Grading,Gravelling and Culverting of Kogwe-Kuja Primary Road to enable access to the schools	1,500,000.00	New
5	Ndiru Primary School	Grading,Gravelling and Culverting of Ndiru-Nyakoyo-Omororo access Road to enable access to the school	3,500,000.00	New
6	Disii Primary School	Grading,Gravelling and Culverting of Disii-Ndege-Yogo Road to enable access to the school	2,700,000.00	New
7	Maguje Primary School	Grading,Gravelling and Culverting of Imbo-Maguje Road to access to the School.	2,500,000.00	New
8	Pundo Kalanya Primary School	Grading,Gravelling and Culverting of Sero-Pundo Kalanya Primary School Road to enable access to the school	1,500,000.00	New
9	Ogongo Katuma Primary	Grading and Gravelling Ogongo-Nyagidha Road to enable access to the school.	2,300,000.00	New
	<b>DEFERED BECAUSE OF STRATEGIC PLAN</b>			

11	Constituency Sports <b>subject to NG-CDFC factoring in the strategic plan</b>	Carry out constituency sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits.	1,736,206.90	Ongoing
12	Environment <b>subject to NG-CDFC factoring in the strategic plan</b>	Organizing constituency tree planting activities in 10 schools per ward, planting 300 seedlings per school and establishment of 4 tree nurseries one in each ward	1,736,205.90	Ongoing
	<b>TOTAL</b>		<b>28,472,412.80</b>	
	<b>TOTAL ALLOCATION</b>		<b>86,810,344.52</b>	

**ADDITIONAL ALLOCATION**

	<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>			
1	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence	682,758.62	On-going
	<b>MONITORING AND EVALUATION/CAPACITY BUILDING</b>			
2	Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	341,379.32	On-going
	<b>EMERGENCY</b>			
3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	On-going
	<b>SPORTS</b>			
4	Sports	Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits	227,586.20	On-going
	<b>ENVIRONMENT</b>			
5	Ndiru Primary School	Organizing Constituency tree planting activities and establishment of tree nursery	113,793.10	New
6	Chiga Primary School	Organizing Constituency tree planting activities and establishment of tree nursery	113,793.10	New
	<b>BURSARY</b>			
7	Bursary Secondary Schools	Payment of bursary to needy students	1,991,379.31	On-going
8	Bursary Tertiary Schools	Payment of bursary to needy students	1,991,379.31	On-going
	<b>STRATEGIC PLAN</b>			

9	Constituency Strategic Plan	Development of Homabay Town constituency 5 year strategic plan	2,800,000.00	New
	<b>SECONDARY SCHOOL</b>			
10	Bishop Okulu Magare Girls High School	Construction of dormitory: foundation, Super structure and Roofing	2,548,275.87	New
			<b>11,379,310.34</b>	
	<b>TOTAL</b>		<b>98,189,654.86</b>	