

LUANDA Constituency Development Fund			
Project Proposal 2015/2016 Financial Year			
Project Name	Project Number	Project activity	Amount
ADMINISTRATION			
Employees Salaries	4-038-214-2110000-100-2015/16-001	Payment of staff salaries and gratuity	2,002,000.00
Goods and Services	4-038-214-2210000-100-2015/16-002	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.	2,550,000.00
Purchase of Furniture/equipments	4-038-214-3111003-100-2015/16-004	Purchase of Office furniture	200,000.00
NSSF	4-038-214-2120500-100-2015/16-005	Payment of NSSF Deductions	50,000.00
NHIF	4-038-214-2120200-100-2015/16-006	Payment of NSSF Deductions	70,000.00
Committee Expenses	4-038-214-2210802-100-2015/16-007	Payment of Committee sitting allowances, transport, conferences	1,430,214.00
M&E			
Goods and Services	4-038-214-2210000-111-2015/16-001	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence e.t.c	500,000.00
Committee Expenses	4-038-214-2210000-111-2015/16-002	Payment of Committee sitting allowances, transport, conferences	1,450,000.00
CDFC/PMC Capacity Building	4-038-214-2210000-111-2015/16-003	Undertake Training of the PMCs/CDFCs on CDF Related issues	1,201,107.00
Emergency	4-038-214-2640200-101-2015/16-001	To cater for any unforeseen occurrences in the constituency during the financial year 2015/16	5,767,647.00
ENVIRONMENT			
mumboha primary School	4-038-214-2640510-101-2015/16-001	planting trees at Mumboha primary play ground.	256,564.30
mumboha secondary School	4-038-214-2640510-101-2015/16-002	planting trees at Mumboha secondary play ground.	256,564.30
mumboha primary/secondary School	4-038-214-2640510-101-2015/16-003	planting grass and beautification of Mumboha play ground	1,000,000.00

Constituency Sports Tournament	4-038-214-2640509-112-2015/16-001	Facilitating and organizing of sports tournaments (soccer/ volleyball/ athletics) & purchase of playing kits for teams participating in the tournaments	1,600,000.00
BURSARY			
Bursary Secondary Schools	4-038-214-2640101-103-2015/16-001	Payment of bursary to needy student at secondary level	9,050,000.00
Bursary Tertiary Schools	4-038-214-2640101-103-2015/16-002	Payment of bursary to needy student at tertiary schools level	5,009,228.00
Mocks/CATs	4-038-214-2640101-103-2015/16-003	Mocks and cats 1 st term,2 nd term and 3 rd term	1,200,000.00
PRY SCH'S			
Mulwakhi Primary Sch	4-038-214-2630204-104-2015/16-001	Completion of 3 Classes(painting)	100,000.00
Epang'a Primary School	4-038-214-2630204-104-2015/16-002	Completion of 3 classrooms (plastering and painting)	200,000.00
Ebubayi Primary School	4-038-214-2630204-104-2015/16-003	Completion of 4 Classrooms (plastering and painting)	500,000.00
Wemilabi Primary School	4-038-214-2630204-104-2015/16-004	Completion of 3 classrooms (plastering and painting)	400,000.00
Musitinyi Primary School	4-038-214-2630204-104-2015/16-005	Completion of 3 Classrooms (plastering and painting)	300,000.00
Musinaka primary school	4-038-214-2630204-104-2015/16-006	Renovation of 2 classrooms (roofing, plastering & flooring)	150,000.00
Ibubi primary School	4-038-214-2630204-104-2015/16-007	Completion of 3 Classrooms (roofing, plastering and painting)	500,000.00
Ebulako Primary School	4-038-214-2630204-104-2015/16-008	Completion of 3 classrooms (flooring and painting)	300,000.00
Wanakhale Primary school	4-038-214-2630204-104-2015/16-009	Renovation of 4 class rooms (roofing, plastering & flooring)	800,000.00
Kayila Primary School	4-038-214-2630204-104-2015/16-010	Completion of 4 classrooms (flooring and painting)	200,000.00
Ebumbayi primary School	4-038-214-2630204-104-2015/16-011	Completion of 3 classrooms (flooring and painting)	300,000.00

Khumuseno Primary	4-038-214-2630204-104-2015/16-012	Completion of 3 classes (painting)	200,000.00
Esiandumba Primary school	4-038-214-2630204-104-2015/16-013	Completion of 3 classrooms (flooring and painting)	200,000.00
Ebwiranyi primary school	4-038-214-2630204-104-2015/16-014	Renovation of 10 Classrooms (roofing plastering and flooring)	2,000,000.00
Ebusyubi primary School	4-038-214-2630204-104-2015/16-015	Completion of 2 Classrooms. (Plastering and painting)	200,000.00
Ebussamba primary	4-038-214-2630204-104-2015/16-016	Construction of 3 classrooms.	1,500,000.00
Emululu Primary Sch	4-038-214-2630204-104-2015/16-017	Construction of 10 classrooms	5,000,000.00
Emululu Primary Sch	4-038-214-2630204-104-2015/16-018	Drilling of borehole	468,741.20
Emululu Primary Sch	4-038-214-2630204-104-2015/16-019	Equipment of borehole	750,000.00
Emululu Primary School	4-038-214-2630204-104-2015/16-020	Fencing of 5 acres (concrete posts, gate and sentry box)	1,200,000.00
Ekamanji Primary Sch	4-038-214-2630204-104-2015/16-021	Construction of 3 Classrooms	1,500,000.00
Kima Primary School	4-038-214-2630204-104-2015/16-022	Construction of 3 Classrooms	1,500,000.00
Emukhuya primary sch	4-038-214-2630204-104-2015/16-023	Construction of 3 Classrooms	1,500,000.00
Esiembero primary Sch	4-038-214-2630204-104-2015/16-024	Construction of 4 classrooms	2,000,000.00
Elukhambi primary Sch	4-038-214-2630204-104-2015/16-025	Construction of 2 classrooms	1,000,000.00
Essong'olo primary sch	4-038-214-2630204-104-2015/16-026	Construction of 4 classrooms	2,000,000.00
SECONDARY SCH'S			
Ekamanji Secondary school	4-038-214-2630205-104-2015/16-001	Completion of 3 classrooms (plastering and painting)	200,000.00
Ebusakami girls high school	4-038-214-2630205-104-2015/16-002	Construction of School dormitory (4 story building)	4,000,000.00
Ibubi Girls Secondary School	4-038-214-2630205-104-2015/16-003	Construction of 12 classrooms (3 story building co-funded by PTA)	3,000,000.00
Ebwali Secondary Sch	4-038-214-2630205-104-2015/16-004	Drilling of a Borehole	1,874,849.20
Ebwali Secondary sch	4-038-214-2630205-104-2015/16-005	Equipment of borehole	650,000.00
Ekwanda Secondary School	4-038-214-2630205-104-2015/16-006	Construction of School Dormitory (2 story building)	3,000,000.00
Khwiliba Secondary	4-038-214-2630205-104-2015/16-007	Construction of 2 classrooms	1,200,000.00
Ebusyubi secondary school	4-038-214-2630205-104-2015/16-008	Completion of school Dining Hall (roofing, plastering)	1,000,000.00
Kayila Secondary sch	4-038-214-2630205-104-2015/16-009	Construction of 3 classes	1,500,000.00

Ebwiranyi secondary	4-038-214-2630205-104-2015/16-010	Construction of 2 classrooms	1,000,000.00
Mulwakhi secondary	4-038-214-2630205-104-2015/16-011	Construction of 4 classrooms	2,000,000.00
Mulwakhi secondary school	4-038-214-2630205-104-2015/16-012	Purchase of 1 acre of land for expansion	500,000.00
Mumboha Secondary	4-038-214-2630205-104-2015/16-013	Completion of 3 classrooms	300,000.00
HEALTH			
Kima Hospital	4-038-214-2630205-105-2015/16-001	Completion of Theatre Hall (installation of sinks, floor slab, tiles and fixing doors)	500,000.00
Ebusyubi Dispensary	4-038-214-2630205-105-2015/16-002	Completion of prefabricated Staff houses (fixing windows/doors, plastering & painting)	1,500,000.00
SECURITY			
Mukhalakhala Chiefs Camp	4-038-214-2640507-108-2015/16-001	Completion of Chiefs camp (roofing, fixing doors/windows)	900,000.00
Ebubayi Chiefs Camp	4-038-214-2640507-108-2015/16-002	Completion of Chiefs camp (plastering and painting)	150,000.00
Ebbussamba Chiefs Camp	4-038-214-2640507-108-2015/16-003	Construction of chiefs camp	600,000.00
Ebbussamba Chiefs Camp	4-038-214-2640507-108-2015/16-003	Purchase of land for construction of chiefs Camp	400,000.00
Esiandumba Chiefs camp.	4-038-214-2640507-108-2015/16-004	Construction of Chiefs Camp	1,100,000.00
Epang'a Chiefs camp	4-038-214-2640507-108-2015/16-005	Construction of Chiefs Camp	800,000.00
ROADS			
Ebusiloli – Ingabo – Kereda (8.3 km)	4-038-214-2640508-107-2015/16-001	Opening ,Grading and Gravelling	4,950,817.00
Musitinyi – Wandaye – Itabalia (5.5 km)	4-038-214-2640508-107-2015/16-002	Opening ,Grading and Gravelling	3,280,662.00
Mwatokho – E,mukhole – Musitinyi ?(4.6 km)	4-038-214-2640508-107-2015/16-003	Opening ,Grading and Gravelling	2,743,826.00
Esiamarwi – Esiamayayi – Ebulonga Primary (4 km)	4-038-214-2640508-107-2015/16-004	Opening ,Grading and Gravelling	2,385,936.00



Itabalia – Amwayi water Spring – Essong’olo (3 km)	4-038-214-2640508-107-2015/16-005	Opening ,Grading and Gravelling	1,780,470.00
Lumumba Centre – mwinywelo P.A.G (2.2 km)	4-038-214-2640508-107-2015/16-006	Opening ,Grading and Gravelling	1,321,265.00
Mwilongo Box Culvert	4-038-214-2640508-107-2015/16-007	Completion of Mwilongo Bridge	2,537,024.00
purchase of murram	4-038-214-2640508-107-2015/16-008	Lease of Marrum for gravelling roads for a duration not exceeding 5 years	1,000,000.00
TOTAL			104,536,915.00

Audit Fee	4-038-214-2211310-108-2015/16-001	Payment of Audit Fee to KENAO	500,000.00
-----------	-----------------------------------	-------------------------------	------------

105,036,915.00