

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

LUANDA CONSTITUENCY

PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018

S/N	Project Name	Project Activity	Amount	Status
	ADMINISTRATION AND RECURRENT EXPENDITURE			
1	Employees' Salaries	Payment of staff salaries and gratuity	1,308,843.48	New
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea.	1,335,212.12	New
3	NSSF	Payment of NSSF Deductions	192,000.00	New
4	NHIF	Payment of NHIF Deductions	66,000.00	New
5	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,306,565.00	New
	MONITORING AND EVALUATION / CAPACITY BUILDING			
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence.	452,482.71	New
7	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,081,827.59	New
8	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF related issues	1,070,000.00	New
	EMERGENCY			

9	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year 2017/18	4,568,965.52	New
	ENVIRONMENT			
10	NG-CDF Office Compound	Planting environment friendly trees	98,747.32	New
11	Ebumbayi Primary School	Planting environment friendly trees	100,000.00	New
12	Kayila Secondary School	Planting environment friendly trees	100,000.00	New
13	Emululu Primary School	Planting environment friendly trees	100,000.00	New
14	Ebwali Secondary School	Planting environment friendly trees	100,000.00	New
15	Essong'olo Secondary school	Planting environment friendly trees	100,000.00	New
16	Esibeye Primary School	Planting environment friendly trees	100,000.00	New
	SPORTS			
17	Sports TournamentConstituency	Facilitating and organizing of sports tournaments (soccer/volleyball/athletics) & purchase of playing kits for teams participating in the tournaments	1,736,206.00	New
	BURSARY			
18	Bursary Secondary Schools	Payment of bursary to needy students at secondary level	11,500,000.00	New

19	Bursary for Tertiary Institutions (Universities and Colleges)	Payment of bursary to needy student at tertiary institutions level	5,003,207.96	New
20	Bursary for Special Schools	Payment of bursary to needy student in special schools	700,000.00	New
	PRIMARY SCHOOL			
21	Ebusiratsi Primary School	Construction of 1 classroom	600,000.00	New
22	Asiongo Primary School	Construction of 2 classrooms	1,200,000.00	New
23	Emuhaya Primary School	Procurement of land for expansion of the Primary School (0.5 ha)	500,000.00	New
24	Wanakhale Primary School	Additional Funds for Completion of 2 Classrooms (Plastering, Flooring fixing of window panes and painting)	400,000.00	Ongoing
25	Khwiliba Primary School	Construction of 8 classrooms one floor storey building (Excavation of trenches blinding and column bases and foundation walling)	1,000,000.00	New
26	Esibembe Primary School	Renovation of 11 Classrooms (Flooring, Fixing of windows, doors and Painting)	600,000.00	Ongoing
27	Irumbi Primary School	Construction of 2 Classrooms	1,200,000.00	Ongoing
28	Mulwanda Primary School	Purchase of Land (0.7 hectares) for school expansion	800,000.00	New

29	Esibeye Primary school	Construction of one storey building comprising of 8 classrooms, Library and Administration Block (Excavation of trenches blinding, column bases and foundation walling to ground slab)	3,000,000.00	New
30	Ebwiranyi Primary school	Renovation of 2 Classrooms (Flooring, fixing of windows, doors and painting).	300,000.00	Ongoing
31	Emululu Primary School	Supply of(3 phase) power	86,847.00	New
	SECONDARY SCHOOL			
32	Ebusakami Girls Secondary School	Additional Funds for construction of three-storey dormitory (walling, casting of 2 nd floor slab).	2,000,000.00	Ongoing
33	Esiandumba secondary School	Additional funds for construction of three-storey laboratory (excavation, foundation walling and ground floor slab and walling to the ring beam)	2,000,000.00	Ongoing
34	Ebusyubi Secondary School	Additional funds for Completion of Dining Hall (plastering, flooring, fixing of doors, windows and painting).	1,000,000.00	Ongoing
35	Ekwanda Secondary School	Additional funds for construction of two-storey dormitory (walling, casting of 2 nd floor slab).	2,000,000.00	Ongoing
36	Mumboha Secondary school	Construction of two storey building comprising of 12 Classrooms, Four laboratories and Administration Block	10,000,000.00	New

37	Mumboha Secondary school	Additional funds for Completion of Upgrading of Mumboha secondary School Play Ground (Compaction of the play ground, construction of septic tank, latrines and soak pit and drainage).	4,969,022.73	Ongoing
38	Ebwali Secondary school	Supply of 3 phase power	72,303.00	New
	SECURITY			
39	Esiandumba Chiefs Camp	Additional funds for completion of chiefs Camp (Plastering, flooring, fixing doors and windows and painting).	600,000.00	Ongoing
	NG-CDF OFFICE			
40	NG-CDF Office	Additional Funds for Completion of Luanda NG-CDFC office (fitting of doors and windows, ceiling board, flooring, plumbing, painting, installation of water tank and finishing of septic tank).	6,266,944.19	New
41	NG-CDF Office External Works	Laying of Cabros, Slope Protection, Paving and Drainage at the NG-CDF Office	1,800,000.00	New
42	NG-CDF Office Electrification	Supply of 3 phase power to NG-CDF Luanda Office	868,143.00	NEW
43	NG-CDF Office Furniture	Purchase of 1 boardroom executive table (Kshs. 350,000) and 40 boardroom chairs (Kshs. 500,000)	850,000.00	NEW
	STRATEGIC PLAN			
44	Strategic Plan	Development and Publication of the Constituency Strategic Plan for F/Y 2017/18 – 2021/22	3,500,000.00	New
	INNOVATION HUBS			

45	NG-CDF Luanda Office	Procuring the system and services comprising of a Satellite Antenna, Router, Digital Access Kit and Digital Ruggedized Tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories	1,169,256.80	New
46	Ekwanda Secondary School	Procuring the system and services comprising of a Satellite Antenna, Router, Digital Access Kit and Digital Ruggedized Tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories	1,169,256.80	New
47	Mumboha Secondary School	Procuring the system and services comprising of a Satellite Antenna, Router, Digital Access Kit and Digital Ruggedized Tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories	1,169,256.80	New
48	Emululu Primary School	Procuring the system and services comprising of a Satellite Antenna, Router, Digital Access Kit and Digital Ruggedized Tablets, Wi-Fi with outdoor wireless devise complete with 12U cabinet complete with installation accessories	1,169,256.80	New
TOTAL			81,310,344.82	
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 ALLOCATION		86,810,344.82	
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PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018				
	Project Name	Project activity	Amount Allocated	Current
	Administration & Recurrent Expenditure			
1	Committee Expenses	Additional funds for Payment of Committee sitting allowances, transport and maintenance of NG-CDFC vehicle	682,758.62	Ongoing
	Monitoring, Evaluation and Capacity building			
2	Goods and Services	Additional funds for purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	34 1,379.32	Ongoing
	Emergency			
3	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year 2017/18	568,965.51	Ongoing
	Bursary			
4	Bursary for Tertiary Institutions (Universities and Colleges)	Payment of bursary to needy students at tertiary institutions and universities	500,000.00	Ongoing
	Primary Schools			
5	Hobunaka Primary School	Construction of 8 Classrooms to completion level.	5,875,109.00	New
6	Wandeché Special School	Renovation of School Dormitory (Plastering, Flooring fixing of window panes, roofing and painting)	600,000.00	New
	Security			

7	Esiandumba Chiefs Camp	Additional funds for completion of chief's Office (Plastering, flooring, fixing doors and windows and painting).	300,000.00	Ongoing
8	Mukhalakhala Chiefs Camp	Completion of Chiefs Office (Plastering, flooring, fixing doors and windows and painting).	500,000.00	Ongoing
9	Ebusakami Chiefs Camp	Purchase of land for construction of Chiefs Camp (0.2 ha)	511,097.89	New
	Others			
10	NG-CDF Office Curtains	Purchase and installation of executive office Curtains and curtain rods for 31 windows and 4 doors	630,000.00	New
11	NG-CDF Office Furniture	Additional funds for purchase of 1 Executive Round table @ Ksh.260,000.00 , 5 executive office tables @ Ksh. 50,000 , 8 executive Office Chairs @ Ksh.25,000.00 and 16 visitors chairs @ Ksh. 10,000.00	870,000.00	ongoing
	TOTAL		11,379,310.34	
	GRAND TOTAL		98,189,655.16	