

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**BUTERE CONSTITUENCY**

**PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018**

<b>S/NO</b>	<b>Project Name</b>	<b>Project Activity</b>	<b>Amount</b>	<b>Status</b>
	<b>ADMINISTRATION/RECURRENT</b>			
1	Employee's Salaries	Payment of staff salaries and gratuity	1,900,000.00	New
2	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel, subsistence and office tea	626,518.00	New
3	NSSF	Payment of NSSF deductions	200,000.00	New
4	NHIF	Payment of NHIF deductions	86,000.00	New
5	Committee Expenses	Payment of committee sitting allowances, transport and conferences	1,048,000.00	New
6	Purchase of equipment	Purchase of stationery, toners and maintenance of computers	348,103.00	New
	<b>MONITORING AND EVALUATION/CAPACITY BUILDING</b>			
6	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence	696,351.00	New

7	Committee Expenses	Payment of committee sitting allowances, transport and conferences	966,608.00	New
8	NG-CDFC/PMC Capacity Building	Undertake training of the PMCs/NG-CDFCs on NG-CDF related issues	941,351.00	New
<b>BURSARY</b>				
9	Bursary Secondary Schools	Payment of bursary to needy students	7,939,006.62	New
10	Bursary Tertiaries Institutions	Payment of bursary to needy students	4,500,000.00	New
<b>EMERGENCY</b>				
11	Emergency Project	An annual allocation of 5% of entire allocation for emergency responses within the Constituency	4,568,966.00	New
<b>SPORTS</b>				
12	Constituency Sport Tournament	Organizing Constituency sports tournament where sports kits will be awarded to winning teams	1,736,207.00	New
<b>ENVIRONNEMENT</b>				
13	Marama North Ward Tree Nursery	Purchase of seedlings and developing tree nurseries for reforestation activities in the following schools to a cost of Kshs 49,606 each - Eshibimbi, Lukohe, Inaya, Bukura, Eshikholobe, Mwilala and Eshirakalu Primary Schools	347,241.40	New

14	Marama West Ward Tree Nursery	Purchase of seedlings and developing tree nurseries for reforestation activities in the following schools to a cost of Kshs 49,606 each - Eshtoyi,Iranda,Ituti,Buchenya,Emutondo,Manyika and Bumamu Primary Schools	347,241.40	New
15	Marama Central Ward Tree Nursery	Purchase of seedlings and developing tree nurseries for reforestation activities in the following schools to a cost of Kshs 49,606 each - Eshirembe, Shinamwenyuli, Nyenyesi, Mutoma, Bukolwe, Eshiyiro and Bulanda AC Primary Schools	347,241.40	New
16	Marama South Ward Tree Nursery	Purchase of seedlings and developing tree nurseries for reforestation activities in the following schools to a cost of Kshs 49,606 each - Shiatsala, Masaba, Mukoye, Manyala,Shibembe and Shishebu and Etatira Primary Schools	347,241.40	New

17	Shianda Marenyo Ward Tree Nursery	Purchase of seedlings and developing tree nurseries for reforestation activities in the following schools to a cost of Kshs 49,606 each - Ebutsetse, Eshirumba, Manyulia, Ikokwa, Marenyo, Shianda and Bubala Primary schools	347,241.40	New
<b>PRIMARY SCHOOLS</b>				
18	Bukolwe Primary School	Wall plastering, flooring, painting, steel door and window fixing, glazing and Fascia board fixing for 4 classrooms, Storey building Kshs 200,000 and Roofing, wall plastering, flooring, painting, steel door and window fixing, glazing and Fascia board fixing of 2 classrooms Kshs 800,000	1,000,000.00	Ongoing
19	Eshirembe Primary School	Completion of administration block - roofing, wall plastering, flooring, painting, steel door and window fixing, glazing and fascia board fixing	1,000,000.00	Ongoing
20	Ematawa Primary School	Completion of administration block - roofing, wall plastering, flooring, painting, steel door and window fixing, glazing and fascia board fixing	1,000,000.00	Ongoing

21	Shikunga Primary School	Completion of 2 classrooms block - wall plastering, flooring, painting, steel door and window fixing, glazing and fascia board fixing	600,000.00	Ongoing
22	Emusunguri Primary School	Completion of administration block - roofing, wall plastering, flooring, painting, steel door and window fixing, glazing and fascia board fixing at a cost of Kshs 1,000,000 and construction of 8 door-pit latrines to a cost of Kshs 250,000	1,250,000.00	Ongoing
23	Bulanda RC Primary School	Completion of 2 classrooms - roofing, wall plastering, flooring, painting, steel door and window fixing, glazing and fascia board fixing to a cost at Kshs 800,000 and construction of school gate and fencing to a cost of Kshs 200,000	1,000,000.00	Ongoing
24	Eshikholobe Primary School	Completion of administration block - roofing, wall plastering, flooring, painting, steel door and window fixing, glazing and fascia board fixing	1,000,000.00	Ongoing

25	Ebukhokoro Primary School	Completion of administration block - roofing, wall plastering, flooring, painting, steel door and window fixing, glazing and fascia board fixing to a cost of Kshs 750,000, purchase of a 3/4 acre of land for school expansion at a cost of Kshs 350,000 and construction of 8 door-pit latrines to a cost of Kshs 250,000	1,350,000.00	Ongoing
26	Lukohe Primary School	Completion of 2 classrooms - roofing, wall plastering, floor finish and painting at a cost of Kshs 500,000 and construction of 10 door-pit latrines at a cost of Kshs 300,000	800,000.00	Ongoing
27	Eshirakalu Primary School	Renovation of administration block - roof replacement, window pane fixing, flooring and wall painting at a cost of Kshs 500,000 and construction of 8 door pit-latrines at a cost of Kshs 270,000	770,000.00	New
28	Eshibuche Primary School	Completion of administration block - roofing, wall plastering, flooring, painting, steel door and window fixing, glazing and fascia board fixing	1,000,000.00	Ongoing
29	Eshianini Primary School	Construction and completion of 4 classrooms at a cost of Kshs 3,200,000 and construction of 8 door-pit latrines to a cost of Kshs 250,000	3,450,000.00	New

30	Shibanga Primary School	Renovation of 4 classroom block - roof replacement, window pane fixing, flooring, veranda construction and wall painting	1,000,000.00	New
31	Shinamwenyuli Primary School	Construction of 8 pit-latrines	250,000.00	New
32	Butere Primary School	Renovation of 4 classroom block - roof replacement, window pane fixing, flooring, veranda construction and wall painting	1,000,000.00	New
33	Ebulafu Primary School	Construction of 8 pit-latrines	250,000.00	New
34	Mwilala Primary School	Renovation of 4 classroom block - roof replacement, window pane fixing, flooring, wall painting and veranda construction	1,000,000.00	New
35	Butunyi Primary School	Construction of 8 door pit-latrines to a cost of Kshs 250,000 and fencing of school compound and gate at a cost of Kshs 100,000	350,000.00	New
36	Shiraha Primary School	Renovation of 4 classroom block - roof replacement, window pane fixing, flooring, veranda construction and wall painting	800,000.00	New
37	Lufumbo Primary School	Construction of 12 door-pit latrines - 6 for boys and 6 for girls	400,000.00	New
38	Bukuti Primary School	Construction of administration block	1,000,000.00	New
39	Shibembe Primary School	Construction of 9 door pit-latrines, to a cost of Kshs 300,000 and fencing and gate for school compound to a cost of Kshs 200,000	500,000.00	New

40	Shikulu Primary School	Funds for processing of school land title deed to a cost of Kshs 100,000 and construction of one classroom to a cost of Kshs 800,000	900,000.00	New
41	Etatira Primary School	Construction of 8 door-pit latrines at a cost of Kshs 250,000, fencing of school compound and gate construction at a cost of Kshs 300,000	550,000.00	New
42	Manyala Primary School	Construction of 8 door-pit latrines at a cost of Kshs 250,000, fencing of school compound and gate construction at a cost of Kshs 300,000	550,000.00	New
43	Ekendero Primary School	Construction of 8 door-pit latrines at a cost of Kshs 250,000, fencing of school compound and gate construction at a cost of Kshs 300,000	550,000.00	New
44	Emauko Primary School	Construction of 6 door-pit latrines at a cost of Kshs 200,000, fencing of school compound and gate construction at a cost of Kshs 300,000	500,000.00	New
45	Matibira Primary School	Construction of 2 classrooms	1,600,000.00	New
46	Bubala Primary School	Renovation of 2 classrooms - floor repair, wall repair, painting and fixing of window panes at a cost of Kshs 200,000 and construction of 6 door pit-latrines at a cost of Kshs 200,000	400,000.00	New
47	Shisisia Primary School	Fencing of school compound and construction of school gate at a cost of Kshs 300,000 and construction of 8 door-pit latrines at a cost of Kshs 250,000	550,000.00	New



48	Mabole Primary School	Construction of 16 door-pit latrines at a cost of Kshs 500,000 and purchasing of 100 desks at a cost Kshs 120,000	620,000.00	New
49	Manyulia Primary School	Construction of 8 door-pit latrines at a cost Kshs 250,000 and renovation of 4 classrooms - floor and roof repair, wall painting and fascia board fixing and for 4 classrooms at Kshs 400,000	650,000.00	New
50	Ikokwa Primary School	Purchase of ¾ land to a cost of Kshs 350,000 and construction of 8 door-pit latrines to a cost of Kshs 250,000	600,000.00	New
51	Ematsakha Primary School	Construction of one classroom at a cost of Kshs 800,000 and fee for land processing to a cost of 100,000	900,000.00	New
52	Muluwa Primary School	Construction of administration block	800,000.00	New
53	Eshikomere Primary School	Construction of one classroom	800,000.00	New
54	Ebutsetse Primary School	Construction of administration block at a cost of Kshs 1,000,000 and construction of a school gate and fencing at a cost of Kshs 200,000	1,200,000.00	New
	<b>SECONDARY SCHOOLS</b>			
55	St. Stephen's Shianza Mixed Secondary School	Construction of one classroom	800,000.00	New
56	Ibokolo Secondary School	Completion of administration block - plastering, painting and electrical wiring	500,000.00	Ongoing
57	Bululwe Mixed Secondary School	Construction of 2 classrooms	1,600,000.00	New
58	Mabole Secondary School	Completion of a dormitory block - wall plastering, steel doors and window fixing, floor finish and painting	1,000,000.00	Ongoing
59	Mukoye Girls	Construction of 4 pit-latrine	200,000.00	New
60	Manyala Mixed Secondary School	Construction of one classroom	800,000.00	New

61	Eshinamwenyuli Secondary School	Construction of one classroom	800,000.00	New
62	Shibanga Mixed Secondary School	Renovation of laboratory - wall plastering and window pane fixing	400,000.00	New
63	Imanga Mixed Secondary School	Storey Tuition block substructure work - excavation, foundation walling, erection of columns, hardcore filling and slab casting	2,000,000.00	New
64	Eshikomere Girls Secondary School	Construction of twin staff houses	1,500,000.00	New
65	St Peters Muyundi Girls Secondary	Construction of one classroom	800,000.00	New
	<b>SECURITY</b>			
66	Marenyo Administration Police Camp	Construction of Administration Police Camp to roofing level	1,000,000.00	Ongoing
67	Masaba Police Post	Slab casting in armoury at a cost of Kshs 200,000, fencing and gate at a cost of Kshs 200,000 and construction of 3 door-pit latrines at a cost of Kshs 100,000	500,000.00	Ongoing
68	Ebushitinji Police Post	Slab casting in armoury at a cost of Kshs 200,000, fencing and gate at a cost of Kshs 200,000 and construction of 3 door-pit latrines at a cost of Kshs 100,000	500,000.00	Ongoing
69	Mureko Police Post	Construction of Police post	1,000,000.00	New
70	Ebukhokoro Sub Chief's Office	Construction of 2 pit latrines and bathroom at a cost of Kshs 100,000 and electrical wiring/dropping at a cost of Kshs 100,000	200,000.00	New
71	Butere Sub Counsty Commissioner's Office	Construction of 2 door-pit latrines for ladies and 2 door-pit latrines for gents	200,000.00	New
72	Lunza DO's Office	Renovation of DO's office - roof repair and ventilation to armory	100,000.00	New
	<b>OTHER PROJECTS</b>			

73	Strategic Plan	Development of Butere Constituency Strategic Plan for the year 2018-2022	3,000,000.00	New
74	Electrification Project	Funds for electrical wiring at Eshinamwenyuli, Muykoye Girls Secondary School and Shikulu Primary School	500,000.00	New
75	ICT Hub	Procuring of systems and services of satellite antenna, router, digital ruggedized tablets, Wi-fi outdoor wireless devise with 12U cabinet complete with installation accessories for four sites in partnership with Ministry of	4,677,027.20	New
<b>TOTAL</b>			<b>81,310,344.82</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>86,810,344.82</b>	
<b>TOTAL ALLOCATION</b>				
<b>ADDITIONAL</b>				

<b>NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD</b>				
<b>BUTERE CONSTITUENCY</b>				
<b>PROJECT PROPOSAL FOR FINANCIAL YEAR 2017/2018</b>				
<b>S/No</b>	<b>PROJECT NAME</b>	<b>PROJECT ACTIVITY</b>	<b>AMOUNT</b>	
<b>Administration and Recurrent Expenditure</b>				
1	Goods and Services	Purchase of fuel, repairs and maintenance of machines and equipment, printing, stationery, telephone, travel and subsistence, office tea,	532,758.62	Ongoing

2	Office Project Equipment	Purchase of laptop- Apple MacBook Air 11.6' Intel Core i5 256GB SSD 4GB RAM	150,000.00	Ongoing
<b>Monitoring, Evaluation and Capacity Building</b>				
3	NGCDFC/PMC Capacity Building	Undertake Training of the PMCs/NGCDFCs/Staff on NG- CDF Related issues	341,379.32	Ongoing
<b>Emergency</b>				
4	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	568,965.51	Ongoing
<b>Bursary</b>				
5	Bursary Secondary Schools	Payment of Busary to needy students	2,000,000.00	Ongoing
6	Bursary Tertiary Institutions	Payment of Busary to needy students	1,031,034.49	Ongoing
<b>NGCDF Office</b>				
7	NG-CDF Office	Purchase of a toyota double cabin pick-up	6,755,172.40	New
<b>TOTAL</b>			<b>11,379,310.34</b>	
<b>GRAND TOTAL</b>			<b>98,189,655.16</b>	