

**LUNGALUNGA**

**IEBC NUMBER 008**

**NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND**

**PROJECT PROPOSAL**

**2018/2019 FINANCIAL YEAR**

**SUBMITTED**

**NOVEMBER**

 **2018**

**MINUTES OF LUNGALUNGA NG-CDFC MEETING HELD ON 5TH NOVEMBER 2018 AT KANANA NG-CDF OFFICE AT 2.00PM**

**MEMBERS PRESENT**

1. Abubakar Juma Chairman
2. Charles Mvurya Member
3. Athman Dzunga Member
4. Lucy N. Kiilu Member
5. Lucy Ruwa Mwero Member
6. Abdalla Jabir Member
7. Khalfan Kitsui Member
8. Josphat Biwot Member (DCC)
9. George Juma Fund Account Manager

**ABSENT WITH APOLOGY**

* 1. Mwanasha Kasayo Member

**IN-ATTENDANCE**

* + 1. Wilberforce Mwakiru Procurement Officer

**AGENDA**

1. Address from Chairman/Preliminary
2. Reading and confirmation of previous minutes
3. Matter arising from the previous minutes
4. Project Proposal 2018/2019
5. Projects Re-submission
6. Change of Project Activity-Mamba Police Post
7. A.O.B

**NG-CDFC/LUNGALUNGA/ MIN 1/5/11/2018 PRELIMINARIES**

The Chairman called the meeting to order at 2.45pm with a word of Prayer from Charles Mvurya. He welcomed members and urged members to fully participate in discussing the agenda of the meeting.

**NG-CDFC/LUNGALUNGA/MIN 2/5/11/2018 READING AND CONFIRMATION OF PREVIOUS MINUTES**

The Chairman asked Mr. Charles Mvurya to read the previous minutes on behalf of the secretary who was absent. The minutes confirmed to be a true copy of what was discussed.

**NG-CDFC/LUNGALUNGA/MIN 3/5/11/2018 MATTERS ARISING FROM THE PREVIOUS MINUTES**

Mr. Jita raised a point of clarification on Min 4 which was clarified.

**NG-CDFC/LUNGALUNGA/MIN 4/5/11/2018 PROJECT PROPOSAL 2018/2019**

The Fund Account Manager informed members that Lungalunga Constituency had been allocated kshs.109,040,875.52in the financial year 2018/19 and there was a need of identifying the projects to be done in that financial year out of the various proposals from the community. Members went through the proposals and unanimously approved the following budget and projects to be done in the financial year 2018/19:

Office Administration……………………….……….………………………………...kshs. 6,542,452.52

* Employees’ salaries………………………….kshs. 3,030,205.84
* Goods and Services…………………………..kshs. 1,501,694.85
* NSSF…………………………………………kshs. 169,920.00
* NHIF………………………………………….kshs. 58,800.00
* Committee expenses……………………….…kshs. 1,781,831.83

Monitoring and Evaluation…………………………………………………………....kshs. 3,271,226.26

* Goods and Services…………………………..kshs. 574,426.26
* Committee expenses……………………….…kshs. 1,369,600.00
* NG-CDFC/PMC Capacity building…………kshs. 1,327,200.00

Emergency………………………………………..…………………………..…….…kshs. 5,738,993.45

Sports Activities (Carry out Constituency Sports tournament and winning teams/schools to be awarded with balls, trophies, medals and games kits.)................................................................kshs. 1,400,000.00

Environmental Activities (Conducting environmental activities –tree seedlings planting in schools within the constituency)…………………….………………………………………………..kshs. 1,400,000.00

Bursary…………………………………………….………………..…………….......kshs.27,278,203.29

* Bursary Secondary Schools ………………….kshs.20,000,000.00
* Bursary Tertiary Institutions…………………kshs. 7,278,203.29

**Sub-total kshs.45,630,875.52**

**Balance kshs.63,410,000.00**

**PRIMARY SCHOOL PROJECTS:**

Vibandani Kwa Bita Primary School (Construction of new 2No. classrooms kshs.3,200,000, New 2No. 2door toilet kshs.500,000 and 20No. desks kshs.150,000)…...……………………....kshs.3,850,000.00

Mikamini Primary School (Construction of new 2No. classrooms kshs.2,700,000, New 2No. toilet kshs.500,000 and 20No.desks kshs.150,000)………………………………………....kshs.3,350,000.00

Maji Moto Primary School (Construction of new 2No. classrooms kshs.2,700,000, New 2No. toilet kshs.500,000 and 20No.desks kshs.150,000)……………………………………...….kshs.3,350,000.00

Rila Primary School (Construction of new 2No. classrooms kshs.2,700,000, New 2No. toilet kshs.500,000 and 20No.desks kshs.150,000)………………………………….………………...…..kshs.3.350,000.00

Mamba Primary School (Construction of new 2No. classrooms kshs.2,700,000, New 2No. toilet kshs.500,000 and 20No.desks kshs.150,000)……………………………..…………...kshs.3,350,000.00

Mwamtsefu Primary School (Construction of new 2No. classrooms kshs.2,700,000, New 2No. toilet kshs.500,000 and 20No.desks kshs.150,000)………………………………….………kshs.3,350,000.00

Mkono wa ndugu Primary School (Construction of new 2No. classrooms kshs.2,700,000, New 2No. toilet kshs.500,000 and 20No.desks kshs.150,000)………………………………..………..kshs.3,350,000.00

Shimoni Primary School (Construction of new 2No. classrooms kshs.2,700,000, New 2No. toilet kshs.500,000 and 20No.desks kshs.150,000)…………….………………….………..kshs.3,350,000.00

Ngathini Primary School (Construction of new 2No. classrooms kshs.2,700,000, New 2No. toilet kshs.500,000 and 20No.desks kshs.150,000)……………..………………..…............kshs.3,350,000.00

Mpakani Primary School (Construction of a new 1No. classroom)………………………………………...….……………………...………..kshs.1,300,000.00

Masimbani Primary School (Renovation 3No. classrooms-re-roofing/plastering/painting )………………………………………………………………………………………...kshs.1,000,000.00

Namelok Primary School (Completion of 2 classrooms-plastering and painting)…………………………………………………………………………....…..kshs. 450,000.00

**Sub-total……………………………………………………………………………..kshs.33,400,000.00**

**SECONDARY SCHOOL PROJECTS**

Mwashetani High School (Completion of tuition block-Luvures and grills fitting and painting)……………………………………………………………………………..…kshs. 710,000.00

Kiruku Secondary School (Construction of a new dormitory)………………………………………………………………………….......kshs.5,500,000.00

Juma Boy Secondary School (Purchase of land of 5 acres piece of land for the school)…………………………………………………….……….…………………...kshs.5,000,000.00

**Sub-total……………………………………………………………………..………kshs.11,210,000.00**

**SECURITY**

Mwangulu Police Station (Construction of a new administration block)…………………………………………………………………………………...kshs.4,500,000.00

Godo Chief’s office and Police Post (Construction of a new chief’s office and police adm block)....………………………………………………………………………………...kshs.5,500,000.00

Kikoneni Police Post (Construction of a new administration block)…………………………………………………………………….………….….kshs.3,500,000.00

Mamba Police Station (Completion adm block-ceiling, luvures and painting)……………………………………………………………………..………….kshs.1,300,000.00

**Sub-total………………………………………………………………………….…..kshs.14,800,000.00**

**STRATEGIC PLAN**

Lungalunga NG-CDF Strategic Plan……………………………………………………kshs.4,000,000.00

**Sub-total…………………………………………………………………………..……kshs.4,000,000.00**

**Total allocation from NG-CDF Board………………...…………………….....…..kshs.109,040,875.52**

**NG-CDFC/LUNGALUNGA/MIN 5/5/11/2018 PROJECT RE-SUBMISSION**

The Fund Account Manager informed members that there are two declined projects by the NG-CDF Board in the past financial years which required re-submissions:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **F/Y** | **AMOUNT** | **PREVIOUS ACTIVITY** | **RE-SUBMISSION** | **NEW ACTIVITY** |
|  2014/15 |  1,000,000 |  Project Branding |  Primary Schools desks | Supply of 160 desks to: Chindi Pry Sch 20 desks, Mwangulu Primary School 20 desks, Mafungoni Pry Sch 20 desks, Dzombo Pry Sch 20 desks, Mpakani Pry Sch 20 desks, Perani Pry Sch 20 desks, Maunga Pry Sch 20 desks and Tsaka Pry Sch 20 desks,   |
|  2015/16 |   500,000 |  Audit fees |  Masimbani Pry School |  Renovation of classrooms |

**NG-CDFC/LUNGALUNGA/MIN 6/5/11/2018 CHANGE OF PROJECT ACTIVITY-MAMBA POLICE POST**

The Deputy County Commissioner informed members that police officers have been allocated house allowances commencing end of November 2018 hence no longer need of constructing police staff units/houses. Consequently, members unanimously resolved to change the activity at Mamba Police Post to construction of an administration block instead of police staff units.

**NG-CDFC/LUNGALUNGA/MIN 7/5/11/2018 A.O.B**

Having exhausted the agenda for the day the meeting ended at 6.35 pm with a word of Prayer from Charles Mvurya.

NG-CDFC Chairman……………………….………….…..Signature………………………Date…………

NG-CDFC Secretary…………….………..........................Signature……………….………Date…………..

 *National Government Constituencies Development Fund*

**2015**

 **THIRD SCHEDULE**

 **(ss. 25 (6), 11 and, 29(1)**

**CONSTITUENCY PROJECTS SUBMISSION FORM**

CONSTITUENCY N0**: 008** CONSTITUENCY NAME:**LUNGALUNGA** FINANCIAL YEAR: **2018/2019**

 Chairman NG-CDFC Committee: …………………………………………… Date: ……………………..

|  |  |  |
| --- | --- | --- |
| **SERIAL NO.** | **NAME OF PROJECT** | **AMOUNT ALLOCATED** |
| 008/AP1 | Administration/Recurrent | 6,542,452.52 |
| 008/AP2 | Monitoring and Evaluation | 3,271,226.26 |
| 008/2640100 | Bursary/CATs/Mocks | 27,278,203.29 |
| 008/2640200 | Emergency Projects | 5,738,993.45 |
| 008/2630204 | Primary School Projects | 33,400,000.00 |
| 008/2630205 | Secondary School Projects | 11,210,000.00 |
| 008/2640507 | Security Projects | 14,800,000.00 |
| 008/2640509 | Sports Activities | 1,400,000.00 |
| 008/2640510 | Environmental Activities | 1,400,000.00 |
| 008/2211310 | Strategic Plan | 4,000,000.00 |
| **TOTAL** |  | **109,040,875.52** |

 Signature: ………………………… Date:……………………………..

 Name: **George Juma Onesmus** Position**: Fund Account Manager**

 *National Government Constituencies Development Fund*

 **FOURTH SCHEDULE (s. 30)**

 **PROJECT DESCRIPTION FORM**

Constituency No**:** **008**  Constituency Name: **Lungalunga** County: **Kwale**

Project Number; **008/AP1**

Project Title: **6% Administration/Recurrent**

Sector: **Administration**

Status of projects (Tick one)

New………………….Extension…………………….Ongoing…√…………….

Brief Statement on progress at time of submission

**The allocation is to cater for NG-CDFC Allowance, staff salaries, vehicle expenses and other administrative costs**

Financial year under reference: **1st July 2018 – 30th June 2019**

Original Cost Estimates, in **Kshs. 6,542,452.52** Dated… ……………………….

Amount allocated last financial year **Kshs** **5,208,620.69**

Amount allocated this financial year **Kshs 6,542,452.52**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity**  | **Status** | **Amount** |
| Employees Salaries | 4-002-008-2110000-100-2018/2019-001 | Payment of staff salaries and gratuity  | Ongoing | 3,030,205.84 |
| Goods and Services | 4-002-008-2210000-100-2018/2019-002 | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, catalogues.  | Ongoing | 1,501,694.85 |
| NSSF | 4-002-008-2120101-100-2018/2019-003 | Payment of NSSF Deductions | Ongoing | 169,920.00 |
| NHIF | 4-002-008-2120201-100-2018/2019-004 | Payment of NHIF Deductions | Ongoing | 58,800.00 |
| Committee Expenses | 4-002-008-2210802-100-2018/2019-005 | Payment of Committee sitting allowances, transport , conferences |  Ongoing |  1,781,831.83  |
| **TOTAL** |  | **6,542,452.52** |

Signature: ……………………………………………… Date:……………………………..

Name: **George Juma Onesmus** Position**: Fund Account Manager**

 *National Government Constituencies Development Fund*

 **FOURTH SCHEDULE (s. 30)**

 **PROJECT DESCRIPTION FORM**

Constituency No: **008** Constituency Name **LUNGALUNGA** County **KWALE**

Project Number **008/AP2**

Project Title **3% Monitoring & Evaluation/Capacity Building**

Sector **Monitoring & Evaluation**

Status of projects (tick one) New………………. Extension……………….. On-going…√…..

Brief statement on project status at time of submission

**To cater for Monitoring and Evaluation of NG-CDF projects and capacity building of NG-CDFC and PMCs in the constituency**

Financial year under reference;**1st July 2018 – 30th June 2019**

Original Cost estimates, in **Kshs 3,271,226.26** Dated…………………………

Amount allocated last financial year **Kshs 2,604,310.34**

Amount allocated this financial year **Kshs.3,271,226.26**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity**  | **Status** | **Amount** |
| Goods and Services | 4-002-008-2210000-111-2018/2019-001 | Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence. |  Ongoing |  574,426.26 |
| Committee Expenses | 4-002-008-2210802-111-2018/2019-002 | Payment of Committee sitting allowances, transport, conferences | Ongoing |  1,369,600.00 |
| CDFC/PMC Capacity Building | 4-002-008-2210700-111-2018/2019-003 | Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues | Ongoing |  1,327,200.00 |
| **TOTAL** |  |  **3,271,226.26** |

Signature: ……………………………………………… Date:……………………………..

Name: **George Juma Onesmus** Position**: Fund Account Manager**

*National Government Constituencies Development Fund*

 **FOURTH SCHEDULE (s. 30)**

 **PROJECT DESCRIPTION FORM**

Constituency No: **008** Constituency Name: **LUNGALUNGA** County: **KWALE**

Project Number: **008/2640200**

Project Title**: 5% Emergency Projects**

Sector **Emergency**

Status of projects (tick one) New………………. Extension……………….. On-going…√…..

Brief statement on project status at time of submission

**Unallocated amount meant for emergencies that may occur within the Constituency**

Financial year under reference; **1st July 2018– 30th June 2019**

Original Cost estimates, in **Kshs 5,738,993.45** Dated…………………………………..

Amount allocated last financial year **Kshs** **4,568,965.52**

Amount allocated this financial year **Kshs 5,738,993.45**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Code** | **Project Activity** | **Status** | **Amount Allocated** |
| Emergency  | 4-002-008-2640200-101-2018/2019-001 | To cater for any unforeseen occurrences in the constituency during the financial year  | Ongoing | 5,738,993.45 |
| **TOTAL** |  |  |  | **5,738,993.45** |

Signature: ……………………………………………… Date:……………………………..

Name: **George Juma Onesmus** Position**: Fund Account Manager**

 *National Government Constituencies Development Fund*

 **FOURTH SCHEDULE (s. 30)**

 **PROJECT DESCRIPTION FORM**

Constituency No: **008** Constituency Name: **LUNGALUNGA** County; **KWALE**

Project Number **008/2640509**

Project Title **2% Sports**

Sector **Sports Activities**

Status of projects (tick one) New………………. Extension……………….. On-going…√…..

Rehabilitation ………………….

Brief statement on project status at time of submission

**Purchase of football Jersey, socks, & balls for teams**

Financial year under reference; **1st July 2018 – 30th June 2019**

Original Cost estimates, in **Kshs.1,400,000.00** Dated…………………….

Amount allocated last financial year **Kshs 1,400,711.00**

Amount allocated this financial year **Kshs.1,400,000.00**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Code** | **Project Activity** | **Status** | **Amount Allocated** |
| Constituency Sports Activities | 4-002-008-2640509-102-2018/2019-001 | Carry out Constituency Sports tournament and winning teams/schools to be awarded with balls, trophies, medals and games kits. | New | 1,400,000.00 |
| **TOTAL** |  |  |  | **1,400,000.00** |

Signature: ……………………………………………… Date:……………………………..

Name: **George Juma Onesmus** Position**: Fund Account Manager**

 *National Government Constituencies Development Fund*

 **FOURTH SCHEDULE (s. 30)**

 **PROJECT DESCRIPTION FORM**

Constituency No: **008** Constituency Name: **LUNGALUNGA** County; **KWALE**

Project Number **008/2640510**

Project Title **2% Environment**

Sector **Environmental Activities**

Status of projects (tick one) New………………. Extension……………….. On-going…√…..

Rehabilitation ………………….

Brief statement on project status at time of submission

**Conducting environmental activities including trees planting**

Financial year under reference; **1st July 2018 – 30th June 2019**

Original Cost estimates, in **Kshs.1,400,000.00** Dated…………………….

Amount allocated last financial year **Kshs 1,736,206.90**

Amount allocated this financial year **Kshs.1,400,000.00**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Code** | **Project Activity** | **Status** | **Amount Allocated** |
| Environmental Activities | 4-002-008-2640510-102-2018/2019-001 | Conducting environmental activities-tree seedlings planting within schools in the constituency-Kanana Genesis Primary School kshs.100,000,Vitsangalaweni Primary School kshs.100,000, Maledi Primary School kshs.100,000, Mwereni Primary School kshs.100,000, Mwashetani High School kshs.100,000, Perani Primary School kshs.100,000, Perani Secondary School kshs.100,000, Bandu Primary School kshs.100,000, Manda Primary School kshs.100,000, Mpakani Primary School kshs.100,000,Kiruku Primary School kshs.100,000, Kikoneni Secondary School kshs.100,000, Mabafweni Primary School kshs.100,000 and Nikaphu Primary School kshs,100,000  | New | 1,400,000.00 |
| **TOTAL** |  |  |  | **1,400,000.00** |

Signature: ……………………………………………… Date:……………………………..

Name: **George Juma Onesmus** Position**: Fund Account Manager**

*National Government Constituencies Development Fund*

 **FOURTH SCHEDULE (s. 30)**

 **PROJECT DESCRIPTION FORM**

Constituency No: **008** Constituency Name: **LUNGALUNGA** County: **KWALE**

Project Number **008/2211310**

Project Title **Strategic plan**

Sector **Strategic plan**

Status of projects (tick one) New………………. Extension……………….. On-going…√…..

Rehabilitation ………………….

Brief statement on project status at time of submission

**Preparation of strategic plan**

Financial year under reference; **1st July 2018 – 30th June 2019**

Original Cost estimates, in **Kshs.4,000,000.00** Dated…………………….

Amount allocated last financial year Kshs .0.00.

Amount allocated this financial year **Kshs 4,000,000.00**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Code** | **Project Activity** | **Status** | **Amount Allocated** |
| Strategic plan | 4-002-008-2211310-101-2018/2019-001 | Preparation of Strategic Plan for the Constituency | New | 4,000,000.00 |
| **TOTAL** |  |  |  | **4,000,000.00** |

Signature: ……………………………………………… Date:……………………………..

Name: **George Juma Onesmus** Position**: Fund Account Manager**

 *National Government Constituencies Development Fund*

 **FOURTH SCHEDULE (s. 30)**

 **PROJECT DESCRIPTION FORM**

Constituency No: **008** Constituency Name: **LUNGALUNGA** County: **KWALE**

Project Number; **008/2640100**

Project Title; **Bursary/CATs/Mocks**

Sector **Bursary**

Status of projects (tick one) New………………. Extension……………….. On-going…√…..

Brief statement on project status at time of submission

**Towards Bursary and Mocks/CATs**

Financial year under reference: **1st July 2018 – 30th June 2019**

Original Cost estimates, in **Kshs. 27,278,203.29** Dated……………………

Amount allocated last financial year **Kshs 25,000,000.00**

Amount allocated this financial year **Kshs. 27,278,203.29**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Code** | **Project Activity** | **Status** | **Amount Allocated** |
| Bursary Secondary Schools | 4-002-008-2640101-103-2018/2019-001 | Payment of bursary fund to needy students  | Ongoing |  20,000,000.00 |
| Bursary Tertiary Schools | 4-002-008-2640102-103-2018/2019-002 | Payment of bursary fund to needy students | Ongoing |  7,278,203.29 |
| **TOTAL**  |  |  |  |  **27,278,203.29** |

Signature: ……………………………………………… Date:……………………….........

Name: **George Juma Onesmus** Position**: Fund Account Manager**

 *National Government Constituencies Development Fund*

 **FOURTH SCHEDULE (s. 30)**

 **PROJECT DESCRIPTION FORM**

Constituency No**:** **008**  Constituency Name: **Lungalunga** County; **Kwale**

Project Number; **008/2630204**

Project Title: **Primary School Projects**

Sector: **Education**

Status of projects (Tick one)

New……√…………….Extension…………………….Ongoing……………….

Rehabilitation………………………………………………….

Brief Statement on progress at time of submission

Financial year under reference:**1st July 2018 – 30th June 2019**

Original Cost Estimates, in **Kshs.33,400,000.00** Date… …………………….

Amount allocated last financial year **Kshs 23,500,000.00**

Amount allocated this financial year **Kshs.33,400,000.00**

| **Project Name** | **Project Code** | **Project Activity** | **Status** | **Amount Allocated** |
| --- | --- | --- | --- | --- |
| Vibandani kwa bita Primary School | 4-002-008-2630204-104-2018/2019-001 | Construction of New 2No.classrooms kshs.3,200,000, New 2No. 2 door pit latrine kshs. 500,000 and New 20No. desks kshs.150,000. | New | 3,850,000.00 |
| Mikamini Primary School | 4-002-008-2630204-104-2018/2019-002 | Construction of New 2No.classrooms kshs.2,700,000, New 2No. 2 door pit latrine kshs.500,000 and New 20No desks kshs.150,000. | New | 3,350,000.00 |
| Maji Moto Primary School | 4-002-008-2630204-104-2018/2019-003 | Construction of New 2No.classrooms kshs.2,700,000, New 2No. 2 door pit latrine kshs.500,000 and New 20No desks kshs.150,000. | New |  3,350,000.00 |
| Rila Primary School | 4-002-008-2630204-104-2018/2019-004 | Construction of New 2No.classrooms kshs.2,700,000, New 2No. 2 door pit latrine kshs.500,000 and New 20No desks kshs.150,000. | New | 3,350,000.00 |
| Mamba Primary School | 4-002-008-2630204-104-2018/2019-005 | Construction of New 2No.classrooms kshs.2,700,000, New 2No. 2 door pit latrine kshs.500,000 and New 20No desks kshs.150,000. | New | 3,350,000.00 |
| Mwamtsefu Primary School | 4-002-008-2630204-104-2018/2019-006 | Construction of New 2No.classrooms kshs.2,700,000, New 2No. 2 door pit latrine kshs.500,000 and New 20No desks kshs.150,000. | New |  3,350,000.00 |
| Mkono wa ndugu Primary School | 4-002-008-2630204-104-2018/2019-007 | Construction of New 2No.classrooms kshs.2,700,000, New 2No. 2 door pit latrine kshs.500,000 and New 20No desks kshs.150,000. | New |  3,350,000.00 |
| Shimoni Primary School | 4-002-008-2630204-104-2018/2019-008 | Construction of New 2No.classrooms kshs.2,700,000, New 2No. 2 door pit latrine kshs.500,000 and New 20No desks kshs.150,000. | New |  3,350,000.00 |
| Ngathini Primary School | 4-002-008-2630204-104-2018/2019-009 | Construction of New 2No.classrooms kshs.2,700,000, New 2No. 2 door pit latrine kshs.500,000 and New 20No desks kshs.150,000. | New |  3,350,000.00 |
| Mpakani Primary School | 4-002-008-2630204-104-2018/2019-010 | Construction of 1No. New classroom kshs.1,300,000. | New |  1,300,000.00 |
| Masimbani Primary School | 4-002-008-2630204-104-2018/2019-011 | Renovation of 3 classrooms-re-roofing, plastering and painting. | New |  1,000,000.00 |
| Namelok Primary School | 4-002-008-2630204-104-2018/2019-012 | Completion of 2 classrooms-plastering and painting | Ongoing |  450,000.00 |
| **TOTAL** |  |  |  |  **33,400,000.00** |

Signature: ……………………………………………… Date:……………………………..

Name: **George Juma Onesmus** Position**: Fund Account Manager**

  *National Government Constituencies Development Fund*

 **FOURTH SCHEDULE (s. 30)**

 **PROJECT DESCRIPTION FORM**

Constituency No**:** **008**  Constituency Name: **Lungalunga** County: **Kwale**

Project Number; **008/2630205**

Project Title: **Secondary School Projects**

Sector: **Education**

Status of projects (Tick one)

New………………….Extension…………………….Ongoing…√……………………

Rehabilitation………………………………………………….

Brief Statement on progress at time of submission

Financial year under reference: **1st July 2018 – 30th June 2019**

Original Cost Estimates in **Kshs.11,210,000.00** Dated… ………………………..

Amount allocated last financial year **Kshs 14,600,000.00**

Amount allocated this financial year **Kshs 11,210,000.00**

| **Project Name** | **Project Code** | **Project Activity** | **Status** | **Amount Allocated** |
| --- | --- | --- | --- | --- |
| Mwashetani High School | 4-002-008-2630205-104-2018/2019-001 | Completion of tuition block-fitting of luvures and grills, and painting | Ongoing | 710,000.00 |
| Kiruku Secondary School | 4-002-008-2630205-104-2018/2019-002 | Construction of a new dormitory to completion | New | 5,500,000.00 |
| Juma Boy Secondary School | 4-002-008-2630205-104-2018/2019-003 | Purchase of 5 acres piece of land for the school | New | 5,000,000.00 |
| **TOTAL** |  |  |  |  **11,210,000.00** |

Signature: ……………………………………………… Date:……………………………..

Name: **George Juma Onesmus** Position**: Fund Account Manager**

*National Government Constituencies Development Fund*

 **FOURTH SCHEDULE (s. 30)**

 **PROJECT DESCRIPTION FORM**

Constituency No**:** **008**  Constituency Name: **Lungalunga** County: **Kwale**

Project Number; **008/2640507**

Project Title: **Security Projects**

Sector: **Security**

Status of projects (Tick one)

New………………….Extension…………………….Ongoing…√…………….

Rehabilitation……………………………………………………………………………..

Brief Statement on progress at time of submission

Financial year under reference: **1st July 2018 – 30th June 2019**

Original Cost Estimates, in **Kshs.14,800,000.00** Date………………………………

Amount allocated last financial year **Kshs 15,700,000.00**

Amount allocated this financial year **Kshs.14,800,000.00**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity** | **Amount**  | **Status** |
| Mwangulu Police Station | 4-002-008-2640507-108-2018/2019-001 | Construction of a new administration block. |  4,500,000.00 | New |
| Godo Chief’s office and Police post | 4-002-008-2640507-108-2018/2019-002 | Construction of a new chief’s office and police administration block |  5,500,000.00 | New |
| Kikoneni Police Post | 4-002-008-2640507-108-2018/2019-003 | Construction of a new administration block |  3,500,000.00 | New |
| Mamba Police Station | 4-002-008-2640507-108-2018/2019-004 | Completion of police administration block-ceiling, luvures and painting |  1,300,000.00 | Ongoing |
| **TOTAL** |  |  |   **14,800,000.00** |  |

Signature: ……………………………………………… Date:……………………………..

Name: **George Juma Onesmus** Position**: Fund Account Manager**

**Lungalunga National Government Constituency Development Fund**

**Project Proposal 2018/2019 Financial Year**

**Code list**

 **FINANCIAL YEAR: 1ST JULY 2018 TO 30TH JUNE……2019**

| **Project Name**  | **Project Number** | **Original Cost**  | **Cumulative allocation**  | **Project activity**  | **Amount Allocated** | **Current Status**  |
| --- | --- | --- | --- | --- | --- | --- |
| Employees Salaries | 4-002-008-2110000-100-2018/2019-001 | 3,030,205.84 | 3,030,205.84 | Payment of staff salaries and gratuity  | 3,030,205.84 | Ongoing |
| Goods and Services | 4-002-008-2210000-100-2018/2019-002 |  1,501,694.85 | 1,501,694.85 | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea & catalogues  |  1,501,694.85 | Ongoing |
| NSSF | 4-002-008-2120101-100-2018/2019-003 |  169,920.00 |  169,920.00 | Payment of NSSF Deductions | 169,920.00 | Ongoing |
| NHIF | 4-002-008-2120201-100-2018/2019-004 |  58,800.00 |  58,800.00 | Payment of NHIF Deductions | 58,800.00 | Ongoing |
| Committee Expenses | 4-002-008-2210802-100-2018/2019-005 |  1,781,831.83 |  1,781,831.83 | Payment of Committee sitting allowances, transport, conferences |  1,781,831.83  | Ongoing |
| Emergency(5 % of the funds) | 4-002-008-2640200-101-2018/2019-001 |  5,738,993.45 |  5,738,993.45 | To cater for any unforeseen occurrences in the constituency during the financial year |  5,738,993.45 | Ongoing |
| Goods and Services | 4-002-008-2210000-111-2018/2019-001 |  574,426.26 |  574,426.26 | Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence |  574,426.26 | Ongoing |
| Committee Expenses | 4-002-008-2210802-111-2018/2019-002 |  1,369.600.00 |  1,369,600.00 | Payment of Committee sitting allowances, transport, conferences |  1,369,600.00 | Ongoing |
| CDFC/PMC Capacity Building | 4-002-008-2210700-111-2018/2019-003 |  1,327,200.00 |  1,327,200.00 | Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues |  1,327,200.00 | Ongoing |
| **SUB -TOTAL** |  |  |  |  |  **15,552,672.23** |  |
| **BURSARY** |  |  |  |  |  |  |
| Bursary Secondary Schools | 4-002-008-2640101-103-2018/2019-001 |  20,000,000.00 | 20,000,000.00 | Payment of bursary funds to needy students |  20,000,000.00 | Ongoing |
| Bursary Tertiary Schools | 4-002-008-2640102-103-2018/2019-002 |  7,278,203.29 |  7,278,203.29 | Payment of bursary funds to needy students |  7,278,203.29 | Ongoing |
| **SUB-TOTAL** |  |  |  |  |  **27,278,203.29** |  |
| **SPORTS** |  |  |  |  |  |  |
| Sports Activities | 4-002-008-2640509-112-2018/2019-001 |  1,400,000.00 |  1,400,000.00 | Carry out Constituency Sports tournament and winning teams/schools to be awarded with balls, trophies, medals and games kits. |  1,400,000.00 | New |
| **SUB-TOTAL** |  |  |  |  |  **1,400,000.00** |  |
| **ENVIRONMENTAL** |  |  |  |  |  |  |
| Environmental Activities | 4-002-008-2640510-112-2018/2019-001 |  1,400,000.00 |  1,400,000.00 | Conducting environmental activities-tree seedlings planting within schools in the constituency-Kanana Genesis Primary School kshs.100,000,Vitsangalaweni Primary School kshs.100,000, Maledi Primary School kshs.100,000, Mwereni Primary School kshs.100,000, Mwashetani High School kshs.100,000, Perani Primary School kshs.100,000, Perani Secondary School kshs.100,000, Bandu Primary School kshs.100,000, Manda Primary School kshs.100,000, Mpakani Primary School kshs.100,000,Kiruku Primary School kshs.100,000, Kikoneni Secondary School kshs.100,000, Mabafweni Primary School kshs.100,000 and Nikaphu Primary School kshs,100,000 |  1,400,000.00 | New  |
| **SUB-TOTAL** |  |  |  |  |  **1,400,000.00** |  |
| **PRIMARY SCHOOL PROJECTS** |  |  |  |  |  |  |
| Vibandani Primary School | 4-002-008-2630204-104-2018/2019-001 | 3,850,000.00 | 3,850,000.00 | Construction of 2No. New classrooms kshs.3,200,000, New 2No. 2door pit latrine kshs.500,000 and New 20No. desks kshs.150,000. | 3,850,000.00 | New |
| Mikamini Primary School | 4-002-008-2630204-104-2018/2019-002 | 3,350,000.00 | 3,350,000.00 | Construction of 2No. New classrooms kshs.2,700,000, New 2No. 2door pit latrine kshs.500,000 and New 20No. desks kshs.150,000. | 3,350,000.00 | New |
| Maji moto Primary School | 4-002-008-2630204-104-2018/2019-003 |  3,350,000.00 |  3,350,000.00 | Construction of 2No. New classrooms kshs.2,700,000, New 2No. 2door pit latrine kshs.500,000 and New 20No. desks kshs.150,000. |  3,350,000.00 | New |
| Rila Primary School | 4-002-008-2630204-104-2018/2019-004 | 3,350,000.00 | 3,350,000.00 | Construction of 2No. New classrooms kshs.2,700,000, New 2No. 2door pit latrine kshs.500,000 and New 20No. desks kshs.150,000. | 3,350,000.00 | New |
| Mamba Primary School | 4-002-008-2630204-104-2018/2019-005 | 3,350,000.00 | 3,350,000.00 | Construction of 2No. New classrooms kshs.2,700,000, New 2No. 2door pit latrine kshs.500,000 and New 20No. desks kshs.150,000. | 3,350,000.00 | New |
| Mwamtsefu Primary School | 4-002-008-2630204-104-2018/2019-006 |  3,350,000.00 |  3,350,000.00 | Construction of 2No. New classrooms kshs.2,700,000, New 2No. 2door pit latrine kshs.500,000 and New 20No. desks kshs.150,000. |  3,350,000.00 | New |
| Mkono wa ndugu Primary School | 4-002-008-2630204-104-2018/2019-007 |  3,350,000.00 |  3,350,000.00 | Construction of 2No. New classrooms kshs.2,700,000, New 2No. 2door pit latrine kshs.500,000 and New 20No. desks kshs.150,000. |  3.350,000.00 | New |
| Shimoni Primary School | 4-002-008-2630204-104-2018/2019-008 |  3,350,000.00 |  3,350,000.00 | Construction of 2No. New classrooms kshs.2,700,000, New 2No. 2door pit latrine kshs.500,000 and New 20No. desks kshs.150,000. |  3,350,000.00 | New  |
| Ngathini Primary School | 4-002-008-2630204-104-2018/2019-009 |  3,350,000.00 | 3,350,000.00 | Construction of 2No. New classrooms kshs.2,700,000, New 2No. 2door pit latrine kshs.500,000 and New 20No. desks kshs.150,000. |  3,350,000.00 | New |
| Mpakani Primary School | 4-002-008-2630204-104-2018/2019-010 |  1,300,000.00 | 1,300,000.00 | Construction of 1No. New classroom. |  1,300,000.00 | New |
| Masimbani Primary School | 4-002-008-2630204-104-2018/2019-011 |  1,000,000.00 | 1,000,000.00 | Renovation 3No. classrooms-re-roofing/plastering/painting |  1,000,000.00 | New |
| Namelok Primary School | 4-002-008-2630204-104-2018/2019-012 |  3,350,000.00 | 3,800,000.00 | Completion of 2 classrooms-plastering and painting |  450,000.00 | Ongoing |
| **SUB-TOTAL** |  |  |  |  |  **33,400,000.00** |  |
| **SECONDARY SCHOOL PROJECTS** |  |  |  |  |  |  |
| Mwashetani High School | 4-002-008-2630205-104-2018/2019-001 |  1,400,000.00 | 2,110,000.00 | Completion of tuition block-fitting of luvures, grills, and painting |  710,000.00 | Ongoing |
| Kiruku Secondary School | 4-002-008-2630205-104-2018/2019-002 |  5,500,000.00 | 5,500,000.00 | Construction of a New Dormitory. |  5,500,000.00 | New |
| Juma Boy Secondary School | 4-002-008-2630205-104-2018/2019-002 |  5,000,000.00 | 5,000,000.00 | Purchase of 5 acres piece of land for the school |  5,000,000.00 | New |
| **SUB-TOTAL** |  |  |  |  |  **11,210,000.00** |  |
| **STRATEGIC PLAN** |  |  |  |  |  |  |
| Strategic plan | 4-002-008-2211310-101-2018/2019-001 | 4,500,000.00 | 4,500,000.00 | Preparation of Strategic Plan for the Constituency |  4,000,000.00 | New |
| **SUB-TOTAL** |  |  |  |  |  **4,000,000.00** |  |
| **SECURITY** |  |  |  |  |  |  |
| Mwangulu Police Station | 4-002-008-2640507-108-2018/2019-001 | 4,000,000.00 | 4,000,000.00 | Construction of a new administration block. |  4,500,000.00 | New |
| Godo Chief’s office and Police post | 4-002-008-2640507-108-2018/2019-002 | 5,500,000.00 | 5,500,000.00 | Construction of a new chief’s office and police administration block |  5,500,000.00 | New |
| Kikoneni Police Post | 4-002-008-2640507-108-2018/2019-003 | 3,500,000.00 | 3,500,000.00 | Construction of a new administration block |  3,500,000.00 | New |
| Mamba Police Station | 4-002-008-2640507-108-2018/2019-004 | 2,700,000.00 | 4,000,000.00 | Completion of police administration block-ceiling, luvures and painting |  1,300,000.00 | Ongoing |
| **SUB-TOTAL** |  |  |  |  |  **14,800,000.00** |  |
| **GRAND TOTAL** |  |  |  |  |  **109,040,875.52** |  |