

<b>Kaloleni NG-CDF</b>				
<b>Project Proposal Financial Year 2014/2015</b>				
<b>Project Name</b>	<b>Project Number</b>	<b>Project activity</b>	<b>Amount</b>	<b>Status</b>
<b>ADMINISTRATION</b>				
Employees Salaries	4-003-013-2110000-100-2014/15-001	Payment of staff salaries	932,304.00	Ongoing
Goods and Services	4-003-013-2210000-100-2014/15-002	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.	4,600,017.54	Ongoing
NSSF	4-003-013-2120101-100-2014/15-003	Payment of NSSF Deductions	12,000.00	Ongoing
NHIF	4-003-013-2120200-100-2014/15-004	Payment of NHIF Deductions	17,760.00	Ongoing
Committee Expenses	4-003-013-2210802-100-2014/15-005	Payment of Committee sitting allowances, transport, conferences	1,692,000.00	Ongoing
<b>M&amp;E</b>				
Goods and Services	4-003-013-2210000-111-2014/15-001	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence, e.t.c	287,040.77	Ongoing
Committee Expenses	4-003-013-2210802-111-2014/15-002	Payment of Committee sitting allowances, transport, conferences	840,000.00	Ongoing
CDFC/Staff/PMC Capacity Building	4-003-013-2210700-111-2014/15-003	Undertake Training of the PMCs/ CDFCs on CDF Related issues	2,500,000.00	Ongoing
<b>BURSARY</b>				
Bursary Secondary	4-003-014-2640101-103-2014/15-001	Awarding bursary to needy students	15,000,000.00	Ongoing
Bursary Universities	4-003-014-2640103-103-2014/15-002	Awarding bursary to needy students	7,612,669.88	Ongoing
Bursary tertiary's	4-003-014-2640102-103-2014/15-003	Awarding bursary to needy students	7,612,669.88	Ongoing
Emergency	4-003-014-2640200-101-2014/15-001	To cater for any unforeseen occurrences in the Kaloleni Constituency for FY 2014/15	5,400,259.00	Ongoing
<b>TOTAL</b>			<b>46,506,721.06</b>	

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**Certified By: Yusuf Mbuno.**

**Ag. Chief Executive Officer**

**Date.....**



Gabriel Kahindi primary school	4-003-013-2630204-104-2014/15-009	Construction of 2 no classrooms	3,000,000.00	New
Mwanawiji primary school	4-003-013-2630204-104-2014/15-010	Construction of 2 no classrooms	3,000,000.00	New
Mwakolo primary school	4-003-013-2630204-104-2014/15-011	Construction of 2 no classrooms	3,000,000.00	New
Kibao Kiche primary school	4-003-013-2630204-104-2014/15-012	Construction of 2 no classrooms	3,000,000.00	New
Tsangatsini primary	4-003-013-2630204-104-2014/15-013	Purchase of desks	132,758.63	Ongoing
Ndatani primary school	4-003-013-2630204-104-2014/15-014	Purchase of desks	100,000.00	Ongoing
Kavuka primary school	4-003-013-2630204-104-2014/15-015	Purchase of desks	100,000.00	Ongoing
Mwanamwanga primary school	4-003-013-2630204-104-2014/15-001	Purchase of desks	100,000.00	Ongoing
Viragoni primary school	4-003-013-2630204-104-2014/15-002	Purchase of desks	100,000.00	New
Nguluweni primary school	4-003-013-2630204-104-2014/15-016	Purchase of desks	132,758.63	Ongoing
Kitsomeni primary school	4-003-013-2630204-104-2014/15-017	Purchase of desks	100,000.00	New
Mikiriani primary school	4-003-013-2630204-104-2014/15-018	Purchase of desks	100,000.00	Ongoing
Chanagande primary school	4-003-013-2630204-104-2014/15-019	Purchase of desks	132,758.63	Ongoing

Imani primary school	4-003-013-2630204-104-2014/15-020	Purchase of desks	132,758.63	Ongoing
Makomboani primary school	4-003-013-2630204-104-2014/15-021	Purchase of desks	100,000.00	Ongoing
Mahendzo primary school	4-003-013-2630204-104-2014/15-022	Purchase of desks	100,000.00	New
Pangayambo primary school	4-003-013-2630204-104-2014/15-023	Purchase of desks	100,000.00	New
Kibao Kiche primary school	4-003-013-2630204-104-2014/15-012	Purchase of desks	132,758.63	New
Mwijo primary school	4-003-013-2630204-104-2014/15-024	Purchase of desks	100,000.00	New
Miyani primary school	4-003-013-2630204-104-2014/15-005	Purchase of desks	132,758.63	New
Maandani primary school	4-003-013-2630204-104-2014/15-025	Purchase of desks	100,000.00	Ongoing
Mwanawiji primary school	4-003-013-2630204-104-2014/15-010	Purchase of desks	132,758.63	New
Tsunguni primary school	4-003-013-2630204-104-2014/15-026	Purchase of desks	100,000.00	Ongoing
Baraka primary school	4-003-013-2630204-104-2014/15-027	Rehabilitation of roof	318,773.65	Ongoing
Ikanga Primary school	4-003-013-2630204-104-2014/15-028	Re-roofing of 4 No classrooms.	837,931.00	New
<b>Secondary sch</b>				
Tsangatsini Secondary school	4-003-013-2630205-104-2014/15-001	Construction of Science Laboratory	987,377.12	Ongoing
Shangia secondary school	4-003-013-2630205-104-2014/15-002	Construction of 3 no classrooms, an office & 4 toilets	561,860.43	Ongoing

Kizurini Secondary school	4-003-013-2630205-104-2014/15-003	Purchase of school bus	6,000,000.00	New
Mwareni Secondary school	4-003-013-2630205-104-2014/15-004	Construction of 2 no classrooms	3,000,000.00	New
Kirumbi secondary school	4-003-013-2630205-104-2014/15-005	Construction of Dormitory	5,000,000.00	New
Miyani secondary school	4-003-013-2630205-104-2014/15-006	Purchase of lockers	200,000.00	New
Shangia secondary school	4-003-013-2630205-104-2014/15-002	Purchase of lockers	200,000.00	New
Mwareni secondary school	4-003-013-2630205-104-2014/15-004	Purchase of lockers	132,758.63	New
<b>SPORTS</b>				
Mwanamwinga ward sports tournament	4-003-013-2640509-112-2014/15-001	Organizing sports tournaments & purchase of sports equipment	604,506.80	Ongoing
Kaloleni ward sports tournament	4-003-013-2640509-112-2014/15-002	Organizing sports tournaments & purchase of sports equipment	604,506.80	Ongoing
Kayafungo ward sports tournament	4-003-013-2640509-112-2014/15-003	Organizing sports tournaments & purchase of sports equipment	604,506.80	Ongoing
Mariakani ward sports tournament	4-003-013-2640509-112-2014/15-004	Organizing sports tournaments & purchase of sports equipment	604,506.80	Ongoing
<b>ENVIROMENT</b>				
Mwanamwinga primary school	4-003-013-2640510-110-2014/15-001	Purchase of certified seeds to be planted at Mwanamwinga primary school.	150,000.00	New
Ikanga primary school	4-003-013-2640510-110-2014/15-002	Purchase of certified seeds to be planted at Ikanga primary school.	152,253.40	New

Imani primary school	4-003-013-2640510-110-2014/15-003	Purchase of certified seeds to be planted at Imani primary school.	150,000.00	Ongoing
Makomboani primary school	4-003-013-2640510-110-2014/15-004	Purchase of certified seeds to be planted at Makomboani primary school.	152,253.40	New
Chanagande secondary school	4-003-013-2640510-110-2014/15-005	Purchase of certified seeds to be planted at Chanagande secondary school.	100,000.00	New
Makululu primary school	4-003-013-2640510-110-2014/15-006	Purchase of certified seeds to be planted at Makululu primary school.	100,000.00	New
Mihingoni primary school	4-003-013-2640510-110-2014/15-007	Purchase of certified seeds to be planted at Mihingoni primary school.	102,253.40	New
Miyani secondary school	4-003-013-2640510-110-2014/15-008	Purchase of certified seeds to be planted at Miyani secondary school.	150,000.00	New
Kinagoni primary school	4-003-013-2640510-110-2014/15-009	Purchase of certified seeds to be planted at Kinagoni primary school.	152,253.40	New
Kirumbi girls secondary school	4-003-013-2640510-110-2014/15-010	Purchase of certified seeds to be planted at Kirumbi girl's secondary school.	152,253.40	Ongoing
Kavuka primary school	4-003-013-2640510-110-2014/15-011	Purchase of certified seeds to be planted at Kavuka primary school.	150,000.00	New
Madzimbani primary school	4-003-013-2640510-110-2014/15-012	Purchase of certified seeds to be planted at Madzimbani primary school.	150,000.00	New
Kadzandani primary school	4-003-013-2640510-110-2014/15-013	Purchase of certified seeds to be planted at Kadzandani primary school.	152,253.40	Ongoing

Tsakaralovu primary school	4-003-013-2640510-110-2014/15-014	Purchase of certified seeds to be planted at Tsakaralovu primary school.	150,000.00	New
Vuga primary school	4-003-013-2640510-110-2014/15-015	Purchase of certified seeds to be planted at Vuga primary school.	152,253.40	New
Gogoraruhe primary school	4-003-013-2640510-110-2014/15-016	Purchase of certified seeds to be planted at Gogoraruhe primary school.	100,000.00	New
Pangayambo primary school	4-003-013-2640510-110-2014/15-017	Purchase of certified seeds to be planted at Pangayambo primary school.	100,000.00	New
Mitsikitsini primary school	4-003-013-2640510-110-2014/15-018	Purchase of certified seeds to be planted at Mitsikitsini primary school.	102,253.40	New
CDF Office Kaloleni	4-003-014-3110202-108-2014/15-001	Completion of CDF Office perimeter wall, guardhouse and repainting of office block	1,232,804.00	Ongoing
		<b>TOTAL</b>	<b>42,894,637.94</b>	