

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

CODE: 003

CONSTITUENCY: KISAUNI

FINANCIAL YEAR: 2022-2023

S/No	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED	STATUS
1	Contractual employees	Payment of Basic Salaries to 10 NGCDFC staff	2,788,320.00	New
2	Gratuity-contractual employees	Payment of gratuity to 10 NGCDFC staff	864,379.00	New
3	NSSF	Employer contribution to NSSF for 10 NGCDFC staff	48,000.00	New
4	Medical Insurance	Payment of Medical Insurance to 10 NGCDFC staff	603,700.00	New
5	House allowance	Payment of House allowances to 10 NGCDFC staff	593,520.00	New
6	Leave allowance	Payment of Leave allowances to 10 NGCDFC staff	80,000.00	New
7	Transport allowance	Payment of Transport allowances to 10 NGCDFC staff	264,000.00	New
8	Casual labour and Internship	Payment of Basic Wages to 6 NGCDF staff	302,400.00	New
9	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,645.00	New
10	Contracted Professional Services - e.g. Website	Payment of Contracted Professional Services - e.g. Website	28,000.00	New
11	Courier and Postal Services	Payment of Courier and Postal Services	10,000.00	New
12	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	100,000.00	New
13	Electricity	Payment of Electricity charges	40,000.00	New
14	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	80,000.00	New
15	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment	180,000.00	New
16	Maintenance of Buildings and Stations -- Non-Residential	Payment of Maintenance of Buildings and Stations - Non-Residential	1,150,000.00	New

17	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	30,000.00	New
18	Maintenance of Plant, Machinery and Equipment (including lifts)	Payment of Maintenance of Plant, Machinery and Equipment (including lifts)	30,000.00	New
19	Office rent	Payment of Office Rent	432,000.00	New
20	Other Fuels (wood, charcoal, cooking gas etc)	Payment of of other fuels (wood, charcoal, cooking gas expenses	12,000.00	New
21	Publishing and Printing Services	Payment of Publishing and Printing Services	200,000.00	New
22	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	50,000.00	New
23	Sundry Items (e.g. airport tax, taxis, etc)	Payment of sundry items (e.g. airport tax, taxis, expenses	50,000.00	New
24	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	100,000.00	New
25	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	130,000.00	New
26	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Payment of Transport Expenses	40,000.00	New
27	Water & sewerage charges	Payment of Water & sewerage charges	25,000.00	New
28	Bank service commission and	Payment of Bank service commission and charges	50,000.00	New
29	Motor Cycle Insurance	Payment of Motorcycle Insurance (GK A933Y)	20,000.00	New
30	Payment of NGCDFC allowance charges	Payment of NGCDFC allowance charges	1,128,000.00	New
31	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	New
32	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	24,592,628.00	New
33	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	19,000,000.00	New

34	NG-CDFC Social Security Programmes	Provision of annual medical insurance cover for Kisauni 674 vulnerable families including Orphans and Vulnerable Children (OVCs), poor older persons, Persons with Disabilities (PWDs) and destitute families in partnership with NHIF as shall be identified within the Constituency	4,044,000.00	New
TOTALS:			64,802,782.00	
1	Other committee expenses	Payment of Other committee expenses	864,000.00	New
2	Accommodation Allowance	Payment of Accommodation Allowance	1,428,000.00	New
3	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Food and Drinks	677,700.00	New
4	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment for PMC Training on Overview of NG-CDF ,Procurement, Financial Management, Project Management,Audit, Records Keeping, Minute writing ,cross cutting issues(HIV/AIDS,Drug Abuse, Gender Based Violet) ,Corruption, Road Safety Mainstreaming, Safety and Security Measures	45,000.00	New
5	Hire of Transport	Payment of Hire of Transport	288,000.00	New
6	NGCDFC allowance	Payment of NGCDFC allowance	684,000.00	New
7	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDFC Office	41,382.00	New
8	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	72,000.00	New

9	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services for NG-CDFC, staff and PMC training Overview of NG-CDF, Procurement, Financial Management, Project Management, Audit, Records Keeping, Minute writing ,cross cutting issues(HIV/AIDS, Drug Abuse, Gender Based Violet) ,Corruption, Road Safety Mainstreaming, Safety and Security Measures	150,000.00	New
10	Sundry Items	Payment of sundry items	127,200.00	New
11	Travel Allowance on training	Payment of Travel Allowance	303,500.00	New
12	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	67,200.00	New
13	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	17,000.00	New
14	Other committee expenses	Payment of Constituency Oversight Committee Other expenses	900,000.00	New
15	Accommodation Allowance	Payment of Accommodation Allowance of Constituency Oversight Committee on Overview of NG-CDF ,Financial Management, Project Management, cross cutting issues(HIV/AIDS, Drug Abuse, Gender Based Violet) and Audit	280,000.00	New
16	Constituency Oversight committee allowance	Payment of Constituency Oversight committee sitting allowances.	150,000.00	New
17	Hire of Transport	Payment of Hire of Transport	180,000.00	New
18	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	48,327.00	New
19	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	30,000.00	New

20	Mwakirunge Primary School	Planting of 20 trees @ Kshs.300 totalling to Kshs 6,000 Purchase and Installation of 10,000 litres water tank @ Kshs.100,000, transportation cost at Kshs.8,000, construction of tank base at Kshs.120,000, installation of pipes, gutters and tap at Kshs.50,000.00.	284,000.00	New
21	Mtopanga Primary School	Planting of 20 trees @ Kshs.300 Kshs 6,000 Purchase and Installation of 10,000 litres water tank @ Kshs.100,000, transportation cost at Kshs.8,000, construction of tank base at Kshs.120,000, installation of pipes, gutters and tap at Kshs.50,000.00.	284,000.00	New
22	Regional Sports	Facilitate regional sport tournament in partnership with other Constituencies within Coast Region	411,846.00	New
23	Constituency Football Sports tournament	Purchase sports equipments and Carry out Constituency Football Sports tournament Kshs.2,000,000.00 the winning teams/Schools to be awarded with trophies, balls, goal nets and games kits Kshs.588,154	2,588,154.00	New
24	Magogoni primary School	Additional funds for construction to completion of 4 Classrooms on the 3rd floor (roofing, plaster works and painting.)	3,000,000.00	Ongoing
25	Bedzimba Primary School	Painting of 8 Classrooms and Administration block	608,654.00	New
26	Mjambere police	Purchase of computer core i7 , 10th generation with RAM (8GB) at 80,000.00 and hard disk (500 GB) and printer HP135 all in one photocopy and printer at Kshs.70.000.00	150,000.00	New
27	Kisauni NG-CDF strategic plan	To facilitate in preparation, facts collection designing, typesetting and printing of Kisauni NG-CDF strategic plan for the period between 2023-2027	3,000,000.00	New

			16,679,963.00	
1	Bedzimba Primary School to Manyani Centre	Purchase and installation of 17No. waterproof-IP65 solar security lights of 100w, waterproof PTZ Cctv camera with 4 Megapixel AcuSense, 15X zoom and IR Range of 100 metres, galvanized hot dipped steel 8m pole 3mm steel pipe and 12.8v 63Ah battery, each at Kshs.268,800	4,569,600	New
2	Bedzimba Primary School to Bengala Centre	Purchase and installation of 17No. waterproof IP65 solar security lights of 100w, waterproof PTZ Cctv camera with 4 Megapixel AcuSense, 15X zoom and IR Range of 100 metres, galvanized hot dipped steel 8m pole 8mm steel pipe and 12,8v 63Ah battery, each at Kshs.268,800	4,569,600	New
3	Bedzimba Primary School to Machafuko Centre	Purchase and installation of 18No. waterproof-IP65 solar security lights of 100w, waterproof PTZ Cctv camera with 4 Megapixel AcuSense, 15X zoom and IR Range of 100 metres, galvanized hot dipped steel 8m pole 3mm steel pipe and 12.8v 63Ah battery, each at Kshs.268,800	4,838,400	New
4	Hassan Joho Girls School to Zawadi Area	Purchase and installation of 15No. waterproof-IP65 solar security lights of 100w, waterproof PTZ Cctv camera with 4 Megapixel AcuSense, 15X zoom and IR Range of 100 metres, galvanized hot dipped steel 8m pole 3mm steel pipe and 12.8v 63Ah battery, each at Kshs.268,800	4,032,000	New
5	Utange Primary School	Purchase and installation of 11 No. waterproof-IP65 solar security lights of 100w, Waterproof PTZ Cctv camera with 4 Megapixel AcuSense, 15X zoom and IR Range of 100 metres, galvanized hot dipped steel 8m pole 3mm steel pipe and 12.8v 63Ah battery, each at Kshs 268,945.46	2,958,400	New

6	Hassan Joho Girls Secondary School to Keroport Centre	Purchase and installation of 15No. waterproof IP65 solar security lights of 100w, waterproof PTZ Cctv camera with 4 Megapixel AcuSense, 15X zoom and IR Range of 100 metres, galvanized hot dipped steel 8m pole 3mm steel pipe and 12.8v 63Ah battery each at Kshs.268.800	4,032,000	New
			25,000,000.00	
1	Mjambere Secondary School	Construction of one storey building fully fledged modern school consisting of 8 classrooms, 3 laboratories, Administration block, library, ablution block and external drainage i.e. soak pit and septic tank: Substructure, superstructure, walling and finishes up to the 1 st floor slab level.	40,000,000	New
2	Mjambere Secondary School	Construction of a perimeter wall all round Mjambere primary and secondary school (480 meters)	7,350,000	New
3	Mjambere Secondary School	Cabro paving of 1000 square meters and landscaping.	5,000,000	New
			52,350,000.00	
	GRAND TOTAL		158,832,745.00	