

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD
APPROVED PROJECTS PROPOSAL**

Code:022

Constituency: LAMU WEST

Financial Year: 2022-2023

S/N O	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STATUS
1	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	230,000.00	New
2	Bank service commission and charges	Payment of Bank service commission and charges Monthly bank charges for the Operational and Deposit bank accounts	22,971.00	New
3	Casual labour and Internship	Payment of staff Basic Wages 15 persons	315,000.00	New
4	Catering Services	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000.00	New
5	Contractual employees	Payment of staff Basic salaries (9 staff)	2,456,500.00	New
6	Courier and Postal Services	Payment of Courier and Postal Services Postage of official letter and parcels	35,000.00	New
7	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	585,600.00	New
8	Electricity	Payment of Electricity charges Monthly electricity charges for NG- CDFC Office operations	22,450.00	New
9	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	530,000.00	New
10	Gratuity-Contractual Employees	Payment of gratuity to NGCDFC staff	444,217.00	New
11	Hire of Transport	Payment of Hire of Transport	150,000.00	New
12	House allowance	Payment of House allowances to NGCDFC staff	250,000.00	New
13	Internet Connections	Payment of Internet Connections @ Ksh. 3,000.00 per Month	36,000.00	New
14	Leave allowance	Payment of Leave allowances to NGCDFC staff	48,000.00	New
15	Maintenance Expenses- Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles Minor and Major maintenance, fuel cost and purchase of vehicle tyres	540,000.00	New
16	Maintenance of Buildings and Stations -- Non-Residential	Payment of Maintenance of Buildings and Stations Putting up cabro at the parking to replace the sandy ground (50ft* 100ft). water works and electrical repairs	404,000.00	New
17	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment Fitting of file shelves in 3 stores	325,000.00	New

18	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance NG- CDF Lamu West Vehicle, GKB 113M	288,600.00	New
19	NGCDFC allowance	Payment of NGCDFC allowance charges	846,000.00	New
20	NSSF	Employer contribution to NSSF	51,840.00	New
21	Other committee expenses	Payment of Other committee expenses	255,687.00	New
22	Other Fuels	Payment of other fuels (wood, charcoal, cooking gas	120,000.00	New
23	Publishing and Printing Services	Payment of Publishing and Printing Services Bronchures, branding of assets and Banners	190,000.00	New
24	Purchase of Uniforms and Clothing - Staff	Purchase of Staff Uniforms 2 pairs each for 5 Security Guard Uniforms, rain coats, security boots, sweaters, marvin @Ksh.80000	80,000.00	New
25	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport GKB 113M NG-CDFC vehicle.	230,000.00	New
26	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	130,000.00	New
27	Sundry Items (e.g. airport tax, taxis)	Payment of Telesundry items (e.g. airport tax, taxis, expenses	74,000.00	New
28	Sundry Items (e.g. airport tax, taxis)	Payment of sundry items (e.g. airport tax, taxis)	30,699.70	New
29	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	77,200.00	New
30	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	50,000.00	New
31	Transport allowance	Payment of Transport allowances to NGCDFC staff	250,000.00	New
32	Travel Allowance on training	Payment of Travel Allowance training	151,200.00	New
33	Water & sewerage charges	Payment of Water & sewerage charges	80,000.00	New
34	Accommodation - Domestic	Payment of accommodation on domestic travel	243,391.00	New
35	Accommodation Allowance	Payment of Accommodation Allowance of NGCDFC during regular operations	565,000.00	New
36	Catering Services	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	230,000.00	New
37	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	145,000.00	New
38	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	350,000.00	New

39	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment (NGCDFC @ Ksh.60,000, Crosscutting Issues @Ksh. 60,000 and PMC Training @ Ksh. 60,000)	180,000.00	New
40	Hire of Transport	Payment of Hire of Transport Hire of vehicle during regular project inspection	250,000.00	New
41	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles	300,000.00	New
42	NGCDFC allowance	Payment of NGCDFC allowance	940,000.00	New
43	Other committee expenses expenses	Payment of Other committee	250,068.00	New
44	Publishing and Printing Services	Printing of Training Materials (Public Awareness Training, NGCDFC and PMC)	150,000.00	New
45	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDFC Office NG-CDFC Committee members and Staff branded T.shirts and	120,000.00	New
46	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	250,000.00	New
47	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services (Youth Awareness Training on Crosscutting Issues)	100,000.00	New
48	Sundry Items	Payment of sundry items airport tax, taxis services, boat charges, local fare e.g boda boda	140,000.00	New
49	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses Office monthly telephone expenses @ Ksh.5,000 per month	60,000.00	New
50	Travel Allowance on training	Payment of Travel Allowance	210,000.00	New
51	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials (Public Awareness Training, NGCDFC and PMCs)	281,523.00	New
52	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	New
53	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools @Ksh. 21,509,460.00 and Constituency Education day (Days Event programs, Awarding Trophies and Books for best performing students and teachers and improving schools) @ Ksh 1,000,000.00	22,509,460.20	New

54	Bursary Special Institutions	Payment of bursary to needy students in special Institutions @Ksh. 1,800,000.00 and Constituency Education day (Days Event programs, Awarding Trophies and Books for best performing students and teachers and improving schools) @ Ksh 400,000.00	2,200,000.00	New
55	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	20,928,775.40	
			67,569,372.30	
1	Accommodation - Domestic Travel	Payment of accommodation on domestic travel Accommodation during regular operations	200,000.00	New
2	COC Meeting Allowance	Payment of COC allowance 5 COC and Sub-Committee Meetings @ Ksh. 27,000 per sitting	270,000.00	New
3	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment (COC Training @ Ksh. 130,000, Crosscutting Issues Training @Ksh. 130,000 and Monitoring and Evaluation Visits @ Ksh. 90,000)	350,000.00	New
4	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials (Crosscutting Issues Training, COC Training and Monitoring and Evaluation Visits. COC Branded T.shirts)	180,327.00	New
5	Travel Costs	Payment of Transport Expenses for the COC Members	588,000.00	New
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7	Lamu Police Line	Construction to completion of 1unit, 3Door Pit Latrine (1chamber for Persons With Disability) Digging Latrine hole, Construction of pit hole, slabbing, walling, roofing and finishes)	900,000.00	New
8	Matondoni Primary School	Construction to completion of 1unit, 3Door Pit Latrine (1chamber for Persons With Disability) Digging Latrine hole, Construction of pit hole, slabbing, walling, roofing and finishes)	900,000.00	New
9	Mkunumbi Secondary School	Construction to completion of 1unit, 3Door Pit Latrine (1chamber for Persons With Disability) Digging Latrine hole, Construction of pit hole, slabbing, walling, roofing and finishes)	900,000.00	New
12	NG-CDF Constituency Football Sports Tournament	Purchase sports equipments, Carry out Constituency Football Sports tournament (Ksh.2,200,000.00) and the winning teams/Schools to be awarded with trophies, balls, goal nets and games kits(Ksh. 564,809.00)	2,764,807.90	New

13	NG- CDF Regional Sports Tournament	Facilitate regional sports tournament in partnership with other Constituencies within the Region	411,847.00	New
14	Holly Angel Primary School	Construction to completion of 3 Classrooms @ Ksh. 1,200,000 per unit, with electrical conduits, wiring and fittings for Kshs 225.000.00	3,825,000.00	New
15	Kakathe Primary School	Construction to completion of 2 Classrooms @ Ksh. 1,200,000 per unit each with electrical conduits, wiring and fittings for Kshs 150.000.00	2,550,000.00	New
16	Maleli Primary School	Construction to completion of 2 Classrooms @ Ksh. 1,200,000 per unit, with electrical conduits, wiring and fittings for Kshs 150.000.00	2,550,000.00	New
17	Jericho Primary School	Construction to completion of 2 Classrooms @ Ksh. 1,200,000 per unit, with electrical conduits, wiring and fittings for Kshs 150.000.00	2,550,000.00	New
18	Kizuke Primary School	Construction to completion of 3 Classrooms @ Ksh. 1,200,000 per unit, with electrical conduit, wiring and fittings for Kshs 225.000.00	3,825,000.00	New
19	Taku Taku Primary School	Construction to completion of 3 Classrooms @ Ksh. 1,200,000 per unit, with electrical conduits, wiring and fittings for Kshs 225.000.00	3,825,000.00	New
20	Bahati Njema Primary School	Construction to completion of 3 Classrooms @ Ksh. 1,200,000 per unit, with electrical conduits, wiring and fittings for Kshs 225.000.00	3,825,000.00	New
21	Amkeni Primary School	Construction to completion of 2 units 2Door Pit Latrine (1chamber for Persons With Disability) Digging Latrine hole, Construction of pit hole, slabbing, walling, roofing and finishes)	1,200,000.00	New
22	Ndeu Primary School	Equiping of Computer Laboratory 10 Desktop Computers @ Ksh. 89,100 totalling to Kshs 891,000 , 10 Computer desks @ Ksh. 15.000 totalling to Kshs 150.000 and 10 Chairs	1,095,000.00	New
23	Maisha Masha Secondary School	Construction to completion of 30 Capacity Administration Block consisting of Principals Office, Deputy Principals Office, Staffroom, Accounts Office, Clerks Office, Book Store and Waiting Veranda to completion	6,550,000.00	New

24	Matondoni Secondary School	Construction to completion of 20 Capacity Administration Block consisting of Principals Office, Deputy Principals Office, Staffroom, Accounts Office and Waiting Veranda to	4,000,000.00	New
25	Manda Airport Secondary School	Construction to completion of 2 Classrooms @ Ksh. 1,200,000 per unit, with electrical conduits, wiring and fittings for Kshs 150,000.00	2,550,000.00	New
26	Bright Shella Girls Secondary School	Purchase of School and Office Furniture @ Kshs. 874,000 (70 Lockers @ Kshs. 6,500 & Chairs @ Kshs. 4,000, 6 Teachers Chairs @ Kshs. 6,500 and 4 Teachers Tables @ Kshs. 25,000) and Purchase of School Printer @ Kshs. 300,000	1,174,000.00	New
27	Majembeni Secondary School	Construction to Completion of Basketball Pitch Excavation, Sub-grading, filling and compacting marram, concrete slabbing, finishes, erecting the Basketball Board, fixing rims	900,000.00	New
28	Hindi Secondary School	Construction to Completion of Basketball Pitch Excavation, Sub-grading, filling and compacting marram, concrete slabbing, finishes, erecting the Basketball Board, fixing rims and nets	900,000.00	New

29	Pangani Police Station	<p>Extension of Police Station Offices to accommodate 2 more offices ie Crime Office and Traffic Office @ Kshs.2,800,000.00 Construction to completion of 1 unit 4 Door Pit Latrine (1Door for Persons With Disabilities) Digging Latrine hole, Construction of pit hole, slabbing, walling, roofing and finishes) @ Ksh. 1,200,000.00 and 1unit with 4Door Bathroom stalls (Slabbing, Walling, roofing, Finishes and Drainage) @ Ksh. 800,000 perunit. (totalling to kshs.2,000,000)</p>	17,779,390.80	New
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		20 Police House Units to completion (15 Square Meter) Single rooms with a door side basin @ Ksh.550,000 per unit Totalling to Kshs. 11,000,000).Front Area Landscaping of the compound (1.5 Acres) and putting up pathway to the entrance @ Kshs.800,000.00. Additional funds for Electricity Connection at the police station Ksh. 679,390.00 <i>(the project was allocated Kshs.500,000 through a reallocation while its quotation was kshs.1,179,390)</i> and water piping from water source to the police station (2KM Stretch from the connection point) @Ksh.500,000.00		
30	Lamu West NG-CDF Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Lamu West NG-CDF Strategic plan for the period between 2023-2027	2,200,000.00	New
			68,763,372.70	
1	Witu Secondary School	Purchase and planting of 60 indigenous tree seedlings @ Ksh.500.00	30,000	New

2	Witu Mjini Secondary School	Purchase and planting of 60 indigenous tree seedlings @ Ksh.500.00	30,000	New
3	Mpeketoni Girls Secondary School	Purchase and planting of 80 indigenous tree seedlings @ Ksh.500.00	40,000	New
4	Bahari Primary School	Purchase and planting of 40 indigenous tree seedlings @ Ksh.500.00	20,000	New
5	Arid Zone Primary School	Purchase and planting of 40 indigenous tree seedlings @ Ksh.500.00	20,000	New
			140,000.00	
	GRAND TOTAL		136,472,745.00	