

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**APPROVED PROJECTS PROPOSAL**

**CODE: 022**

**CONSTITUENCY: LAMU WEST**

**FINANCIAL YEAR: 2023~2024**

| <b>S/NO</b> | <b>NAME OF PROJECT</b>  | <b>ACTIVITIES</b>   | <b>AMOUNT ALLOCATED<br/>(KSHS)</b> | <b>STATUS</b> |
|-------------|---|---|------------------------------------|---------------|
| 1           | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks  | 430,000.00                         | New           |
| 2           | Daily Subsistence Allowance   | Payment of Daily Subsistence Allowance during various Capacity Building Workshops (Chairman, Sub County Accountant, FAM, Staff, Procurement Officer and Public Works)               | 1,408,400.00                       | New           |
| 3           | General Office Supplies   | Purchase of General Office Supplies (papers, pencils, forms, small office equipment)  | 603,539.00                         | New           |
| 4           | Hire of Training Facilities and Equipment                             | Hire of Training Facilities and Equipment (NGCDFC @ Ksh. 60,000, Crosscutting Issues @Ksh. 60,000, PMC Training @ Ksh. 160,000, QMS @ Kshs. 60,000, Risk Management @ Kshs. 60,000) | 400,000.00                         | New           |
| 5           | Hire of Transport   | Payment of Hire of Transport Hire of vehicle during regular project inspection and Bursary follow-up  | 615,000.00                         | New           |
| 6           | Maintenance Expenses - Motor Vehicles                                 | Payment of Maintenance Expenses - NGCDFC Motor Vehicle GKB113M  | 80,000.00                          | New           |

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|-------------|--|--|------------------------------------|---------------|
| 7           | NGCDFC allowance                           | Payment of NGCDFC allowance  | 940,000.00                         | New           |
| 8           | Other committee expenses                   | Payment of Other committee expenses  | 150,000.00                         | New           |
| 9           | Publishing and Printing Services           | Payment of Publishing and Printing Services Bronchures, branding of assets and Banners during crosscutting issues training                 | 50,000.00                          | New           |
| 10          | Purchase of Uniforms and Clothing - Staff  | Purchase of Uniforms and Clothing for NGCDFC Office NG- CDFC Committee members and Staff branded T.shirts and Caps.                        | 120,000.00                         | New           |
| 11          | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport of GK vehicles  | 40,000.00                          | New           |
| 12          | Travel Allowance on training               | Payment of Travel Allowance (NG-CDFC, PMC, Risk Management, M&E, Crosscutting Issues)  | 950,000.00                         | New           |
|             |  |  |                                    |               |
| 13          | Mahmoud Bin Fadhil Boys Primary School     | Construction to completion of 60 students capacity, 1No. JSS Laboratory (with preparation store, piping, drainage system and fume chamber) | 4,800,000.00                       | New           |

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|-------------|---|---|------------------------------------|---------------|
| 14          | Mahmoud Bin Fadhil Girls Primary School | Construction to completion of 60 students capacity, 1No. JSS Laboratory (with preparation store, piping, drainage system and fume chamber).   | 4,800,000.00                       | New           |
| 15          | Hindi Primary School                    | Purchase of School and Office Furniture @ Kshs. 490,283 (57 Students' Lockers @ Kshs. 8,500)  | 490,283.00                         | New           |
|             |   |   |                                    |               |
| 16          | Ndeu Primary School                     | Additional funds Equiping of Computer Laboratory 10 Desktop Computers @ Ksh. 35,000   | 350,000.00                         | Ongoing       |
| 17          | Ziwani Primary School                   | Renovation to completion of a block of 8 classrooms and 24 Teachers Capacity Staffroom (flooring, plastering, painting, roofing, fixing of doors, Veranda, windows and electrical works). | 3,500,000.00                       | New           |
| 18          | Vipingoni Primary School                | Renovation to completion of a block of 8 classrooms (flooring, plastering, painting, roofing, fixing of doors, Veranda, windows and electrical works).                                    | 2,780,000.00                       | New           |

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|-------------|--------------------------|--|------------------------------------|---------------|
| 19          | Magogoni Primary School  | Purchase of School Furniture 20 Pieces Teachers Chairs @ Kshs. 12,000 and 10 Pieces Teachers Tables @ Kshs. 35,000 (Total Cost Kshs. 590,000.00)   | 590,000.00                         | New           |
| 20          | 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 totaling to Kshs 2,550,000  | 2,550,000.00                       | New           |
| 21          | Chalaluma Primary School | Construction to completion of 1No. 2 Door Boys Pit Latrine and Urinal (1 Door for Persons with Disability) Kshs.775,856 and 1No. 2 Door Girls Pit Latrine (1Door for Persons With Disability) Kshs.600,000.00 Digging Latrine hole, Construction of pit hole, slabbing, walling, roofing and finishes) | 1,375,855.50                       | New           |
| 22          | Hongwe Primary School    | Phase 1Renovation to completion of 2 blocks of 10 Classrooms (flooring, plastering, painting, roofing, fixing of doors, Veranda, windows and electrical works).  | 5,900,000.00                       | New           |

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|-------------|----------------------------|---|------------------------------------|---------------|
| 23          | Holly Angel Primary School | Construction to completion of 1No. 2 Door Boys Pit Latrine and Urinal (1 Door for Persons with Disability) Kshs.775,855.50 and 1No. 2 Door Girls Pit Latrine (1Door for Persons With Disability) Kshs.600,000.00 Digging Latrine hole, Construction of pit hole, slabbing, walling, roofing and finishes) | 1,375,855.50                       | New           |
|             |                            |   |                                    |               |

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|-------------|----------------------------------|---|--------------------------------|---------------|
| 24          | Mpeketoni Girls Secondary School | Phase 2 Construction to completion of Dormitory first floor- Kshs. 18,248,475 (Walling of first floor, roofing, finishes of ground and first floor, fitting of doors and windows, electrical installations, plumbing, drainage and sanitary fitting, fire suppression units) Construction of 2 Bedroom Matrons House- Kshs. 2,974,233 (Sub-structure, reinforcement concrete frames, walling, roofing, fitting of doors and windows, and finishes) Completion of Dormitory block ground floor (Phase 1)- Kshs. 3,166,360 (Finishes, plumbing, drainage and sanitary fitting, and fire suppression system) | 24,389,068.00                  | New           |
| 25          | Mpeketoni Girls Secondary School | Additional fund for of completion 3 Bedroomed House for the School Principal (3 Bedrooms, Sitting room, Internally built PWD compliant Toilet/Bathroom, Wash Area, Balcony, fitting of wardrobes and kitchen cabinets)@ Kshs. 916,154   | 916,154.00                     | New           |

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|-------------|----------------------------------|--|--------------------------------|---------------|
| 26          | Mpeketoni Girls Secondary School | Purchase of School and Office Furniture @ Kshs. 1,450,000 (100 Students Lockers @ Kshs. 8,500 & 100 Students Chairs @ Kshs. 6,000. Purchase of Dormitory Beds and Mattresses @ Kshs. 780,000 (20 pieces, 3x6 Double Decker Steel Beds @ Kshs. 25,000 and 40 pieces, 3x6 Mattresses @ Kshs. 7,000)  | 2,230,000.00                   | New           |
| 27          | Lamu Boys Secondary School       | Construction to completion of 80 student capacity dormitory with Internally joined 10 Toilets/Bathroom cubicles (2 Cubical for Persons With Disability), wash area of 10 Sinks, and Septic and Soak Pit Sub-structure, reinforced concrete frame, walling, finishes, fitting of doors and windows, electrical installation, plumbing, drainage and sanitary fitting, and fire suspension system. | 7,000,000.00                   | New           |

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|-------------|----------------------------|---|------------------------------------|---------------|
| 28          | Lamu Boys Secondary School | Re-structuring to completion of existing structurally damaged twin laboratory (Chemistry and Physics) Demolitions and alterations of roof slab of the Laboratories, substructures, framing, walling, roofing construction, covering and rain water disposal, doors and windows fixing, finishes, plumbing, gas piping, and fixing of fire suppression units             | 7,400,000.00                       | New           |
| 29          | Lamu Boys Secondary School | Construction to completion of Ablution Block of 10Door and Urinal (1 Cubical for Persons With Disability) Demolition of Existing Toilets and Back filling, Sub-structure, reinforced concrete frame, walling, finishes, fitting of doors and ventilation, electrical installation, plumbing, drainage and sanitary fitting (connection to the Dormitory Septic System). | 2,800,000.00                       | New           |

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|-------------|-----------------------------|--|------------------------------------|---------------|
| 30          | Mpeketoni Boys High School  | Construction to completion of 80 student capacity dormitory with Internally joined 10 Toilets/Bathroom cubicles (2 Cubical for Persons With Disability), wash area of 10 Sinks, and Septic and Soak Pit Sub-structure, reinforced concrete frame, walling, finishes, fitting of doors and windows, electrical installation, plumbing, drainage and sanitary fitting, and fire suspension system. | 6,800,000.00                       | New           |
| 31          | Witu Mjini Secondary School | Construction to completion of 3 Classrooms @ Ksh. 1,200,000 per unit totalling to Kshs 3,600,000 with electrical conduits, wiring and fittings for Kshs 225,000.00   | 3,825,000.00                       | New           |

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|-------------|-----------------------------|---|------------------------------------|---------------|
| 32          | Mokowe Secondary School     | Restructuring of existing structurally damaged 3No. Classrooms @ Kshs. 850,000 per classroom- Kshs. 2,550,000 and 5 Offices of The Head of Departments with a Waiting Area @ Kshs. 1,500,000 Hacking of floors and Roof-slab for plastering, wall plastering, floor and roof finishes, fitting of doors and windows, electrical installation, Ramp and fire suspension system | 4,050,000.00                       | New           |
| 33          | Coast Arid Secondary School | Electricity connection at the school Cabling, Fittings, Single Phase meter, Transport and Labour.   | 580,000.00                         | New           |
| 34          | Moa Secondary School        | Renovation to completion of a block of 4 classrooms (flooring, plastering, painting, roofing, fixing of doors, Veranda, windows and electrical works).  | 2,400,000.00                       | New           |
|             |                             |   |                                    |               |

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|-------------|---|--|------------------------------------|---------------|
| 35          | NG-CDF Office Constituency Innovation Hub | Purchase of 12 Desktops Computers @ Kshs. 105,000, equip the room with 12 Computer desks and Chairs @ Kshs. 30,000, Projector @ Kshs. 51,832, teaching board, flip chart stand @ Kshs. 30,000 and Internal branding of CIH room @ Kshs. 30,000 | 1,731,832.00                       | New           |
| 36          | NG- CDF Lamu West Office                  | Purchase of Office 2 Stroke Engine Motorcycle accompanied with accessories (1Standard Carrier Box, Riding Gloves 1 pair per bike, Helmets 2 per bike, Reflective Vests 2 per bike, Insurance Holder 1 per bike, Registration.                  | 819,000.00                         | New           |
| 37          | Kibaoni Police Station                    | Fencing (Perimeter chain-kink fence of 480 metres circumference)<br>Fencing and gate, bush clearing, concrete pillars, weep holes, precast concrete coping and caps  | 2,300,000.00                       | New           |
|             |   |  |                                    |               |

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|-------------|-----------------------------|--|------------------------------------|---------------|
| 38          | Hindi Primary School        | Purchase of School and Office Furniture Kshs.585,283 (39 Students' Lockers each Kshs.8,500 & 39 Students' Chairs Kshs.6,000, and Office cabinet- 2 drawer @ Kshs. 19,783 | 585,283.00                         | New           |
| 39          | Jericho Primary School      | Purchase of School and Office Furniture Kshs.580,000 (40 Students' Lockers each Kshs.8,500 & 40 Students' Chairs each Kshs.6,000.)                                       | 580,000.00                         | New           |
| 40          | Safirisi 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           |
| 41          | Maisha Masha 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           |

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|-------------|--------------------------------|--|------------------------------------|---------------|
| 42          | Manyatta Primary School        | Construction to completion of 1 Classrooms Ksh.1,200,000 per unit, with electrical conduits, wiring and fittings for Kshs.75,000.00  | 1,275,000.00                       | New           |
| 43          | Pangani 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           |
|             |                                |  | <b>111,630,270.00</b>              |               |
| 1           | Contractual employees          | Payment of staff Basic salaries to 12 staff  | 2,236,987.00                       | New           |
| 2           | Casual labour and Internship   | Payment of Staff Basic Wages for 3 casuals and 5 interns   | 322,800.00                         | New           |
| 3           | House allowance                | Payment of House allowances to 12 staff  | 312,000.00                         | New           |
| 4           | Transport allowance            | Payment of Transport allowances to 12 staff  | 312,000.00                         | New           |
| 5           | Gratuity-contractual employees | Payment of gratuity for 12 Contractual NGCDFC Staff  | 884,616.00                         | New           |
| 6           | Leave allowance                | Payment of Leave allowances to 12 staff  | 22,000.00                          | New           |

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|-------------|--|---|------------------------------------|---------------|
| 7           | NSSF   | Employer contribution to NSSF for 12 staff  | 137,580.00                         | New           |
| 8           | Affordable Housing Levy                        | Employer contribution to Affordable Housing Levy for 12 staff   | 52,049.00                          | New           |
| 9           | Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns   | 80,000.00                          | New           |
| 10          | Bank service commission and charges            | Payment of Bank service commission and charges Monthly bank charges for the Operational and Deposit bank accounts | 5,000.00                           | New           |
| 11          | Courier and Postal Services                    | Payment of Courier and Postal Services Postage of official letter and parcels                                     | 430,000.00                         | New           |
| 12          | Daily Subsistence Allowance                    | Payment of Daily Subsistence Allowance  | 1,408,400.00                       | New           |
| 13          | Electricity                                    | Payment of Electricity charges Monthly electricity charges for NG-CDFC Office operations                          | 45,000.00                          | New           |
| 14          | General Office Supplies                        | Purchase of General Office (papers, pencils, forms, small office equipment etc)                                   | 419,446.00                         | New           |
| 15          | Internet Connections                           | Payment of Internet Connections   | 60,000.00                          | New           |
| 16          | Maintenance Expenses - Motor Vehicles          | Payment of Maintenance Expenses for NGCDFC Motor Vehicle GKB113M  | 105,000.00                         | New           |

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|-------------|---|--|------------------------------------|---------------|
| 17          | Maintenance of Buildings and Stations - Non-Residential | Payment of Maintenance of NG-CDF office  | 150,000.00                         | New           |
| 18          | Maintenance of Office Furniture and Equipment           | Payment of Maintenance of Office Furniture and Equipment Fitting of file shelves in 3 stores and utensils cabinets in the Kitchen, and repairs of Office Printer | 1,625,000.00                       | New           |
| 19          | Motor Vehicle Insurance                                 | Payment of Motor Vehicle Insurance for NG- CDF Lamu West Vehicle, GKB 113M   | 120,000.00                         | New           |
| 20          | NGCDFC allowance  | Payment of NGCDFC allowance charges  | 1,128,000.00                       | New           |
| 21          | Other committee expenses                                | Payment of Other committee expenses  | 360,000.00                         | New           |
| 22          | Publishing and Printing Services                        | Payment of Publishing and Printing Services Bronchures, branding of assets and Banners   | 150,000.00                         | New           |
| 23          | 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. 80,000                                 | 250,000.00                         | New           |
| 24          | Refined Fuels and Lubricants for Transport              | Purchase of Refined Fuels and Lubricants for GK vehicles   | 50,000.00                          | New           |
| 25          | Sanitary and Cleaning Materials, Supplies and Services  | Purchase of Sanitary and Cleaning Materials, Supplies and Services   | 230,000.00                         | New           |

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|-------------|--|---|------------------------------------|---------------|
| 26          | Supplies and Accessories for Computers and Printers  | Purchase of Supplies and Accessories for Computers and Printers                       | 77,200.00                          | New           |
| 27          | Telephone, Telex, Facsimile and Mobile Phone Service | Payment of Telephone expenses   | 60,000.00                          | New           |
| 28          | Travel Costs (airlines, bus, railway)                | Payment of Travel Allowance (Local travel and Car hires)                              | 484,600.00                         | New           |
| 29          | Water & sewerage charges                             | Payment of Water & sewerage charges   | 45,000.00                          | New           |
| 30          | National Industrial Training Authority (NITA)        | Payment of NITA deductions for 12 NG-CDFC staff                                       | 7,200.00                           | New           |
| 31          | Emergency Reserve                                    | To cater for any unforeseen occurrences in the constituency during the financial year | 10,152,526.00                      | New           |
| 32          | Bursary Secondary Schools                            | Payment of bursary to needy students in Secondary Schools                             | 26,959,599.00                      | New           |
| 33          | Bursary Tertiary Institutions                        | Payment of bursary to needy students in Tertiary Institutions                         | 17,476,000.00                      | New           |
| 34          | Bursary Special Institutions                         | Payment of bursary to needy students in Special Institutions                          | 1,800,000.00                       | New           |
|             |  |   | <b>67,958,003.00</b>               |               |
|             | <b>GRAND TOTAL</b>                                   |   | <b>179,588,273.00</b>              |               |