

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**APPROVED PROJECTS PROPOSAL**

**CODE: 012**

**CONSTITUENCY: KILIFI SOUTH**

**FINANCIAL YEAR: 2023-2024**

<b>S/NO</b>	<b>NAME OF PROJECT</b>	<b>ACTIVITIES</b>	<b>ALLOCATED AMOUNT (KSH)</b>	<b>STATUS</b>
1	Travel cost for NGCDFC training	Payment of Travel cost of NGCDFC, National Government officers, staff and PMC members (NG-CDFC training)	296,000.00	New
2	Accommodation allowances for NGCDFC training	Payment of Accommodation Allowance	533,000.00	New
3	Other committee expenses	Payment of Daily Subsistence Allowance, fuel, oils and Lubricants for vehicles, advertising awareness and publicity expenses	2,271,000.00	New
4	NGCDFC allowance	Payment of NGCDFC allowance	2,160,000.00	New
5	Lutsangani Boys secondary School	Buying and installation of 10,000 litres water tank and plumbing fittings Kshs.145,600, Masonry water tank base Kshs.69,600 rainwater harvesting goods (Gutters, End caps, Down pipes and Brackets) Kshs.34,800 and tree planting 200 seedlings @Kshs.150 each	280,000.00	New

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6	Ng'ombeni Girls primary School	Buying and installation of 10,000 litres water tank and plumbing fittings Kshs.145,600, Masonry water tank base Kshs.69,600 rainwater harvesting goods (Gutters, End caps, Down pipes and Brackets) Kshs.34,800 and tree planting 200 seedlings @Kshs.150 each	280,000.00	New
7	Ng'ombeni primary School	Buying and installation of 10,000 litres water tank and plumbing fittings Kshs.145,600, Masonry water tank base Kshs.69,600 rainwater harvesting goods (Gutters, End caps, Down pipes and Brackets) Kshs.34,800 and tree planting 200 seedlings @Kshs.150 each	280,000.00	New
8	Kidutani primary school	Construction to completion of two (2) classrooms @ Kshs.2,800,000 and 100 lockers and chairs @ Kshs. 800,000 one Teacher Table and chair @11,217 in each classroom (JSS NG-CDF)	3,622,434.00	New

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9	Ngoloko primary school	Construction to completion of two (2) classrooms @ Kshs.2,800,000 and 100 lockers and chairs @ Kshs. 800,000 one Teacher Table and chair @11,217 in each classroom (JSS NG-CDF)	3,622,434.00	New
10	Mtepeni primary school	Construction to completion of two (2) classrooms @ Kshs.2,800,000 and 100 lockers and chairs @ Kshs. 800,000 one Teacher Table and chair @11,217 in each class (JSS NG-CDF)	3,622,434.00	New
11	Muhomukulu primary school	Construction to completion of two (2) classrooms @ Kshs.2,800,000 and 100 lockers and chairs @ Kshs. 800,000 one Teacher Table and chair @11,217 in each class (JSS NG-CDF)	3,622,434.00	New
12	Kolongoni primary school	Construction to completion of two (2) classrooms @ Kshs.2,800,000 and 100 lockers and chairs @ Kshs. 800,000 one Teacher Table and chair @11,217 in each class (JSS NG-CDF)	3,622,434.00	New

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13	Kitsoeni primary school	Renovation of 11 classrooms and an office floor works, fitting of doors and windows and painting (JSS NG-CDF)	1,811,213.00	New
14	Mapawa primary school	Purchase of 90 three seater desks @ Kshs. 6250	562,500.00	New
15	Kolongoni secondary school	Completion a ground floor of a three (3) storey building consisting of 3 classrooms of 180 students capacity each floor. The Ksh.1,707,581 to fund electrical works, painting, plastering and flooring	1,707,581.00	Ongoing
16	Lutsangani secondary school	Construction to completion of 1st floor of a one (1) storey dormitory of 300 students capacity	10,004,791.00	New
17	Kilifi South NG-CDF Constituency Strategic plan	Completion of strategic plan for 2022-2027	650,000.00	Ongoing

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18	Vwevwesi primary school	Construction to completion of two (2) classrooms @ Kshs.2,800,000 and 100 lockers and chairs @ Kshs. 800,000 one Teacher Table and chair @11,217 in each classroom (JSS M.O.E)	3,622,434.00	New
19	St Martins primary school	Construction to completion of two (2) classrooms @ Kshs.2,800,000 and 100 lockers and chairs @ Kshs. 800,000 one Teacher Table and chair @11,217 in each classroom (JSS M.O.E)	3,622,434.00	New
20	Mafisini primary school	Construction to completion of one (1) classrooms @Kshs.1,400,000 and 50 lockers and chairs @Kshs.400,000 one Teacher Table and chair @11,217 (JSS M.O.E)	1,811,217.00	New
21	Mtomondoni primary school	Construction to completion of two (2) classrooms @ Kshs.2,800,000 and 100 lockers and chairs @ Kshs. 800,000 one Teacher Table and chair @11,217 in each classroom (JSS M.O.E)	3,622,434.00	New

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22	Sirini primary school	Construction to completion of two (2) classrooms @ Kshs.2,800,000 and 100 lockers and chairs @ Kshs. 800,000 one Teacher Table and chair @11,217 in each classroom (JSS M.O.E)	3,622,432.00	New
23	Baharini primary school	Construction to completion of two (2) classrooms @ Kshs.2,800,000 and 100 lockers and chairs @ Kshs. 800,000 one Teacher Table and chair @11,217 in each classroom (JSS M.O.E)	3,622,432.00	New
			<b>58,871,638.00</b>	
1	Contractual employees	Payment of staff salaries and wages for eleven (11) employees	3,933,684.00	New
2	Casual Labour and Internship	Payment of wages or stipend for three (3) interns	450,000.00	New
3	House allowance	Payment of House allowances to eleven (11) NGCDFC staff	633,000.00	New
4	NSSF	Payment of NSSF Deductions for eleven (11) employees	142,560.00	New
5	Employees gratuity	Payment of gratuity to eleven (11) NG-CDFC employees	1,290,141.00	New
6	Electricity	Payment of Electricity charges	60,000.00	New

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7	Water & sewerage charges	Payment of Water & sewerage charges	48,000.00	New
8	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	54,000.00	New
9	Courier and Postal Services	Payment of Courier and Postal Services	10,000.00	New
10	Travel Costs (airlines, bus, railway, etc.)	Payment of Transport Expenses	350,000.00	New
11	Daily Subsistence allowance	Payment of Daily Subsistence Allowance	196,000.00	New
12	General Office Supplies	Payment of General office supplies and expenses	504,465.00	New
13	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	100,000.00	New
14	Publishing and Printing services	Payment for Publishing and Printing services	50,000.00	New
15	NGCDFC allowance	Payment of NGCDFC allowance charges	1,128,000.00	New
16	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing - Staff	150,000.00	New
17	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	150,000.00	New
18	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	50,000.00	New

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19	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for GK vehicle	300,000.00	New
20	Bank service commission and charges	Payment of Bank service commission and charges	60,000.00	New
21	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses for NGCDFC Toyota Landcruiser motor vehicle (GK B873V) & Yamaha motorcycle (GK B763X)	350,000.00	New
22	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	70,000.00	New
23	Contracted guards	Payment for security services	360,000.00	New
24	NITA	Employers Contribution to NITA Levy for 11 NG-CDFC Staff	6,600.00	New
25	Affordable Housing Levy	Employer Contribution to Housing Levy for 11 staff	75,250.00	New
26	Emergency fund	To cater for any unforeseen occurrences in the constituency during the financial year	9,229,569.00	New
27	Bursary to Secondary Schools	Payment of bursary to needy students in secondary schools	34,515,924.00	New
28	Bursary to Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	17,100,000.00	New

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28	Bursary to Special Schools	Payment of bursary to special students	2,000,000.00	New
30	NHIF Social Security Programme	Towards provision of medical insurance cover for 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 for 150 beneficiaries each at Kshs.6000	900,000.00	New
			<b>74,267,193.00</b>	
	<b>GRAND TOTAL</b>		<b>133,138,831.00</b>	