

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**APPROVED PROJECTS PROPOSAL**

**CODE: 021**

**CONSTITUENCY: LAMU EAST**

**FINANCIAL YEAR: 2022-2023**

<b>Sno.</b>	<b>NAME OF PROJECT</b>	<b>ACTIVITIES</b>	<b>AMOUNT ALLOCATED</b>	<b>STATUS</b>
1	Aircraft, Boats and Other Transport Equipment Insurance	Payment of Boats and Other Transport Equipment Insurance.Provision for Insurance cover for New Motor Boat proposed for purchase in the FY 2022/2023 Budget	240,000.00	New
2	Bank service commission and	Payment of Bank service commission and charges	50,000.00	New
3	Contractual Employees	Payment of staff Basic salaries to 15 NGCDFC staff	1,547,320.00	New
4	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000.00	New
5	Courier and Postal Services	Payment of Courier and Postal Services	50,000.00	New
6	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	136,000.00	New
7	Electricity	Payment of Electricity charges	15,000.00	New
8	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	305,660.00	New
9	Gratuity-contractual employees	Payment of Service Gratuity to 15 Contractual NGCDF Office staff	1,330,842.00	New
10	House Allowance	Payment of House Allowances to 15 NGCDF Office staff	238,250.00	New
11	Hardship Allowance	Payment of Extraneous Duty Allowances to 15 NGCDF Office staff	394,800.00	New
12	Maintenance Expenses - Boats and Ferries	Payment of Maintenance Expenses - For NGCDFC 200Hp Motorboat (a provision for the newly proposed motorboat)	50,000.00	New
13	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles (GKB 620V)	50,000.00	New
14	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance (GKB 620V)	180,000.00	New

15	NGCDFC Allowance	Payment of NGCDFC Allowance charges - 8 Members @ kshs.5,000 x 24 meetings kshs.960,000 and Chairperson @ kshs.7,000 x 24 Meetings kshs.168,000 Totalling kshs.1,128,000	1,128,000.00	New
16	NSSF	Employer contribution to NSSF for 15 NGCDFC staff	86,400.00	New
17	Office Rent	Payment of Office Rent for 11 months @ kshs.35,000 per month kshs.385,000	385,000.00	New
18	Other Committee Expenses	Payment of Other committee expenses	72,000.00	New
19	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	200,000.00	New
20	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	20,000.00	New
21	Sundry Items (e.g. airport tax, taxis, etc)	Payment of Telesundry items (e.g. airport tax, taxis, expenses	200,000.00	New
22	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	100,000.00	New
23	Transport Allowance	Payment of Transport allowances to 15 NGCDFC Office Staff	272,000.00	New
24	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Payment of Transport Expenses	764,000.00	New
25	Water & sewerage charges	Payment of Water & sewerage charges	15,000.00	New
26	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	New
27	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	30,000,000.00	New
28	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	15,000,000.00	New
29	Accommodation Allowance	Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC	750,000.00	New
30	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	200,000.00	New

31	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	200,000.00	New
32	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	324,000.00	New
33	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	New
34	Hire of Training Facilities and Equipment for NGCDF Committee, NGCDF Office Staff and PMCs	Hire of Training Facilities and Equipment	150,000.00	New
35	NGCDFC Allowances	Payment of NGCDF Committee Allowance (7 days per quarter x 4 quarters @ kshs.1,316,000)	1,316,000.00	New
36	Production and Printing of Training Materials for NGCDF Committee, NGCDF Office Staff and PMCs	Payment of Production and Printing of Training Materials	100,000.00	New
37	Remuneration of Instructors and Contract Based Training Services for NGCDF Committee, NGCDF Office Staff and PMCs	Payment of Instructors and Contract Based Training Services	150,000.00	New
38	Sundry Items (e.g. airport tax, taxis, etc)	Payment of Telesundry items (e.g. airport tax, taxis, expenses)	350,000.00	New
39	Travel Costs (airlines, bus, railway, mileage allowances. etc.)	Payment of Transport Expenses	200,000.00	
		<b>TOTALS:</b>	<b>64,456,462.00</b>	
1	Travel Costs	Payment of Transport Expenses	300,000.00	New
2	Accommodation Allowanc	Payment of Accommodation Allowance	300,000.00	New

3	COC Allowances	Payment of COC Allowance charges - 4 Members @ kshs.5,000 x 12 meetings kshs.240,000 and Chairperson @ kshs.7,000 x 12 Meetings kshs.84,000 Totaling kshs.324,000	324,000.00	New
4	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment	100,000.00	New
5	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	126,000.00	New
6	Sundry Items	Payment of Telesundry items	150,000.00	New
7	Constituency Sports Tournament	To carry out Sports Tournaments and award winning teams with trophies, balls and uniforms where the tournament facilitation budget (kshs.1,000,000) and purchase of sportswear, sporting gear, sporting equipment and trophies (kshs.1,188,150)	2,188,150.00	New
8	Regional sports tournament	Facilitate regional sport tournament in partnership with other Constituencies within Coast Region	411,850.00	New
9	Tchundwa Primary School	Construction of 2no blocks of toilets for girls and boys at Tchundwa primary school each of 6 doors and one chamber in each block designed to accommodate Persons With Disabilities.	1,000,000.00	New
10	Lamu East NG-CDF Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Lamu East Constituency Strategic plan for the period between 2023-2027 and Payment of Contracted Professional Services for Strategic Plan	4,000,000.00	New
11	NGCDF Office Motorcycle	Purchase of Yamaha XTZ125E, 124cc Motorcycle	500,000.00	New
		<b>TOTALS:</b>	<b>9,400,000.00</b>	

1	Lamu East Sub-County Huduma Centre	Construction and equipping to completion of a Huduma Centre with capacity to accommodate 16 government departments at the Sub-county headquarters.	24,600,000	New
2	Kiunga Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
3	Mangai Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
4	Basuba Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
5	Kiwayu Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
6	Ndau Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
7	Kizingitini Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
8	Mbwajumwali Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
9	Tchundwa Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
10	Faza Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
11	Siyu Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New

12	Pate Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
13	Kiangwi Chiefs Office	Purchase of a 16GB RAM and 512GB SSD HP Elite book laptop, with a 8th generation core i5 processor.	50,000	New
			<b>25,200,000.00</b>	
		<b>TOTAL</b>	<b>99,056,462.00</b>	