

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

CODE: 021

CONSTITUENCY: LAMU EAST

FINANCIAL YEAR:

| S/NO | NAME OF PROJECT | ACTIVITIES | AMOUNT ALLOCATED (KSHS) | STATUS |
|------|--|--|-------------------------|--------|
| 1 | Catering Services (receptions), Accommodation, Food and Drinks | Payment of catering Services (receptions), Accommodation, Food and Drinks | 130,000.00 | New |
| 2 | Daily Subsistence Allowance | Payment of Daily Subsistence Allowance during various Capacity Building Workshops (Sub County Accountant, FAM, NGCDFC Staff, Procurement Officer and Public Works) | 766,500.00 | New |
| 3 | General Office Supplies (papers, pencils, forms, small office equipment) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 461,939.00 | New |
| 4 | Hire of Training Facilities and Equipment | Payment of Hire of Transport Hire of vehicle during regular project inspection and Bursary follow-up | 591,000.00 | New |
| 5 | Hire of Transport | Payment of Hire of Transport Hire of vehicle during regular project inspection and Bursary follow-up | 315,000.00 | New |
| 6 | NGCDFC allowance | Payment of NGCDFC allowance | 235,000.00 | New |
| 7 | Other committee expenses | Payment of Other committee expenses | 1,497,500.00 | New |

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| 8 | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport of vehicle GKB 620V and Boat | 240,000.00 | New |
| 9 | Travel Cost on training | Payment of Travel Cost (NG-CDFC, PMC, Risk Management, M&E, Crosscutting Issues) | 497,829.00 | New |
| 10 | Bursary Secondary Schools | Payment of bursary to needy students in Secondary Schools | 11,602,000.00 | New |
| 11 | Bursary Tertiary Institutions | Payment of bursary to needy students in Tertiary Institutions | 6,066,634.00 | New |
| 12 | Kizingitini Boys Primary School | JSS Matching fund- Construction to completion of one new classroom Kshs.1,379,884.00 and purchase of 33 students desks @Kshs.10,000.00 totalling to Kshs 330,000 | 1,709,884.00 | New |
| 13 | Mbwajumwali Primary School | Costruction of 2 toilet blocks of 3 doors each with one chamber in each block for Persons With Disabilities | 1,000,000.00 | New |

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| 14 | Tchundwa Primary School | Renovation to completion of 80,000 Litres Water Pan (Jabia) Tank Interior works, Replacing of the roof and ventilation, construction of water collection surface, plastering, painting) | 2,000,000.00 | New |
| 15 | Pate Girls Secondary School | Purchase of Dormitory Beds and Mattresses Kshs 1,175,000 (47 pieces, 3x6 Double Decker Steel Beds @Kshs.25,000 and 94 pieces, 3x6 Mattresses @Kshs.7,000)Kshs 658,000 | 1,833,000.00 | New |
| 16 | Sheikh Ahmad Msallam Secondary School | Acquisition of Land Ownership costs Transfer of land costs, sub-division expenses, Land Survey Expenses, legal fee and title deed merging expenses. | 150,000.00 | New |

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|------|---------------------------------------|--|-------------------------|---------|
| 17 | Sheikh Ahmad Msallam Secondary School | Completion of 80 Capacity Twin Laboratory Flooring, plastering, veranda finishes, ceiling, gas piping and installation of gas cylinders, plumbing works, fixing of windows and window grills, Electricity installation, fitting of laboratory cabinets, waste water installations and septic system Kshs.2,444,500 Purchase of furniture 80 Laboratory stools @Kshs.6,500, teachers chair Kshs.10,500 and Table Kshs.25,000 totaling to Kshs. 555,500 | 3,000,000.00 | Ongoing |

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| 18 | Sheikh Ahmad Msallam Secondary School | Completion of 100 capacity multipurpose hall Entrance canopy roofing, Paving slabs, fixing of windows and doors, doors and window grills, Electricity installation and purchase and fitting of 10,000 water tank together with plumbing works Kshs.2,115,000. Purchase of furniture 15 (2m length x 1m width) Dinning tables @Kshs.45,000 and 30 (5 students capacity) dinning bench @Kshs.7,000 totaling to Kshs.885,000 | 3,000,000.00 | Ongoing |
| | | | | |

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| 19 | Lamu East Technical and Vocational College | Construction to completion of 2 Ablution Blocks, Boys Ablution block of 6 Door and Urinal (1 Cubical for Persons With Disability) and Girls 6 Door (1 Cubical for Persons With Disability) 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). | 6,000,000.00 | New |

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| 20 | Lamu East Technical and Vocational College | Construction to completion of 200,000 liters underground water tank, and purchase and fitting of 3 no. 2,500 liters overhead water tanks and ground level 10,000 liters water tank The activities include Excavation and underground water tank, walling and water proof plastering, covering of the tank with water proof slab, fitting of overhead and ground level water tanks, plumbing works, electrical works, painting, and branding. | 4,000,000.00 | New |
| 21 | Kizingitini Chiefs Office | Construction to completion of 1No. 3Door Pit Latrine with Urinal (1 Door for Persons With Disability) | 1,000,000.00 | New |

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| 22 | Siyu Chiefs Office | Additional funds for the completion to completion of 5 roomed administration office block comprising of 2 offices, secretary office, reception, Boardroom and store Plastering, flooring, windows, doors, fitting grills and ceiling. | 1,000,000.00 | New |
| 23 | Lamu East TVC Constituency Innovation Hub | Purchase of 16 Desktops Computers @Kshs.105,000 equipping the room with 16 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 NB Desktops Specifications HP 200 G4 All in One Intel core i510th generation DDR4 4GB, 1TB HDD storage22-inch tft DOS | 2,271,832.00 | New |

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| 24 | NG- CDF Lamu East Office | Purchase of Office Furniture Kshs.1,480,000 Boardroom Table Kshs. 100,000, 12 Boardroom Chairs @Kshs.20,000, 2 Hardwood Waiting area 4-Link Seats @Kshs. 45,000, 6 Seater Guest seats @Kshs.97,000, Digital Office Safe Kshs.55,000, 2M Executive Table Kshs.100,000, 1.4M Executive Table Kshs.65,000, 4 Seater Workstation Kshs.150,000, 43 Banquet Seat @Kshs. 6,000, 2 Executive Orthopedic Seats @Kshs.45,000, 2 Notice Board @Kshs.30,000, 2No. 2 door metallic cabinet @Kshs. 35,000, 3No. 4 Drawer Office Cabinet @Kshs. 35,000 | 2,405,000.00 | New |

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| | | 3 Laptops for the Staff (Accounts Assistant, Clerk of Works and Fund Account Manager) @Ksh.175,000. Total Cost Ksh.525,000 N.B: Laptop specifications attached Laptops Specifications HP ENVY x360 (2-in-1) laptop, Processor & core logic-13th Generation, Intel i7 (2.6 GHz frequency, 12 MB L3 cache, 6 cores) Graphics- Intel UHD GraphicsStorage System- 512 SSD Storage Acceleration- 16 GB RAMAudio- Stereo audio system, combo microphone in/audio and 3outIntegrated figure print reader- YESDisplay- 15.6 diagonal UHD, AmoledWEBCAM- HD IR Camera I/O Interface ports-2* USB Type- C-1* USB Type- A-1* HDMI 2.0-1* AC Smart Pin-1* headphone/microphone combo-1* microSD media card readerOperating System- Genuine windows 10 professional or Windows 11 Pro, 64bit pre-installed and pre- | | |

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| 25 | NG- CDF Lamu East Office Renovation | Additional fund for Renovation to completion of NG- CDF Office Replacement of Door frames, part of roofing timber, Iron sheets, Terrazzo floor with 2ft skirting and front office Desk, fitting and fixing of Grills, remodeling of Entrance area, Paving around the building, 8M Wooden Notice Board with | 3,550,000.00 | Ongoing |
| 26 | NG- CDF Lamu East Office Motor Cycle | Additional fund for Purchase of Yamaha Office 4 Stroke Engine Motorcycle accompanied with accessories (1 standard Carrier Box, Riding Gloves 1 pair per bike, Helmets 2 per bike, Reflective Vests 2 per bike, Insurance Holder 1 per bike, Registration. | 319,000.00 | Ongoing |
| | | | | |

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| 27 | Kizingitini Girls Primary School | MoE JSS Funding- Renovation to completion of 2 classrooms (Plastering, flooring, fixing doors and windows, teaching board, class notice board, paving slabs around the classrooms, and painting) Kshs.1,014,884.00 Purchase of School and Office Furniture Kshs.695,000 (60 Students Lockers each Kshs.6,500, 60 Students Chairs Kshs.4,000, 2 Teachers tables @Kshs.25,000 and 2 Teachers chairs @Kshs.7,500 | 1,709,884.00 | New |
| | | | 57,352,002.00 | |
| 1 | Contractual employees | Payment of staff Basic salaries to 13 staff | 2,605,760.00 | New |
| 2 | Casual labor and Internship | Payment of Basic Wages for 2 casuals and 5 interns | 532,200.00 | New |
| 3 | House allowance | Payment of House allowances to 13 staff | 349,875.00 | New |
| 4 | Transport Allowance | Payment of Transport allowances to 13 staff | 396,000.00 | New |

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| 5 | Hardship Allowance | Payment of Transport and Hardship allowances to 13 staff | 238,000.00 | New |
| 6 | Gratuity-contractual employees | Payment of gratuity for 13 NG-CDFC staff at Kshs.807,786 and 5 months gratuity arrears for the financial year 2022/2023 for 10 NGDCFC staff at Kshs.290,718 | 1,098,504.00 | New |
| 7 | Leave allowance | Payment of Leave allowances to 13 staff | 26,000.00 | New |
| 8 | NSSF | Employer contribution to NSSF for 13 staff | 149,040.00 | New |
| 9 | Affordable Housing Levy | Employer contribution to Affordable Housing Levy for 13 staff | 53,845.00 | New |
| 10 | Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns | 60,000.00 | New |
| 11 | Bank service commission and charges | Payment of Bank service commission and charges Monthly bank charges for the Operational and Deposit bank accounts | 25,000.00 | New |
| 12 | Courier and Postal Services | Payment of Courier and Postal Services Postage of official letter and parcels | 30,000.00 | New |
| 13 | Daily Subsistence Allowance | Payment of Daily Subsistence Allowance | 760,200.00 | New |

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| 14 | Electricity charges | Payment of Electricity charges Monthly electricity charges for NG-CDFC Office operations | 30,000.00 | New |
| 15 | General Office Supplies | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 660,354.00 | New |
| 16 | Internet Connections | Payment of Internet Connections | 47,200.00 | New |
| 17 | Maintenance Expenses - Motor Vehicles | Payment of Maintenance Expenses for NGCDFC Motor Vehicle - GKB 620V | 47,200.00 | New |
| 18 | Motor Vehicle Insurance | Payment of Motor Vehicle Insurance Vehicle GKB 620V and Motor Boat | 241,720.00 | New |
| 19 | NGCDFC allowances | Payment of NGCDFC allowance charges | 752,000.00 | New |
| 20 | Other committee expenses | Payment of Other committee expenses | 694,800.00 | New |
| 21 | Publishing and Printing Services | Payment of Publishing and Printing Services Brochures, branding of assets and Banners | 144,282.00 | New |
| 22 | Purchase of Uniforms and Clothing - Staff | Purchase of Staff Uniforms 2 pairs each for 5 Security Guard Uniforms, rain coats, security boots, sweaters, marvins | 80,000.00 | New |

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| 23 | Refined Fuels and Lubricants | Purchase of Refined Fuels and Lubricants for GK vehicle GKB 620V NG-CDFC and Motor Boat. | 281,959.00 | New |
| 24 | Sanitary and Cleaning Materials, Supplies and Services | Purchase of Sanitary and Cleaning Materials, Supplies and Services | 30,000.00 | New |
| 25 | Supplies and Accessories for Computers and Printers | Purchase of Supplies and Accessories for Computers and Printers | 35,000.00 | New |
| 26 | Telephone, Telex, Facsimile and Mobile Phone Service | Payment of Telephone expenses | 60,000.00 | New |
| 27 | Water & sewerage charges | Payment of Water & sewerage charges | 20,000.00 | New |
| 28 | National Industrial Training Authority (NITA) | Payment of NITA deductions for 13 NG-CDFC staff from employer | 7,800.00 | New |
| | | | | |
| 29 | Emergency Reserve | To cater for any unforeseen occurrences in the constituency during the financial year | 8,306,612.00 | New |
| | | | | |
| 30 | Bursary Secondary Schools | Payment of bursary to needy students in Secondary Schools | 24,000,000.00 | New |
| 31 | Bursary Tertiary Institutions | Payment of bursary to needy students in Tertiary Institutions | 15,852,659.00 | New |

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| 32 | Bursary Special Institutions | Payment of bursary to needy students in Special Institutions | 2,000,000.00 | New |
| | | | 59,616,010.00 | |
| | GRAND TOTAL | | 116,968,012.00 | |