

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**APPROVED PROJECTS PROPOSAL**

**CODE: 016**

**CONSTITUENCY: MALINDI**

**FINANCIAL YEAR: 2022-2023**

<b>No.</b>	<b>NAME OF PROJECT</b>	<b>ACTIVITIES</b>	<b>AMOUNT REQUESTED</b>	<b>STATUS</b>
1	Staff salaries	Payment of salaries for 10 staff members	2,788,320.00	New
2	Casual labour and internship	Payment of staff basic wage for 1 staff	90,000.00	New
3	House allowance	Payment of house allowances to 10 NGCDFC staff	344,000.00	New
4	Transport Allowance	Payment of transport allowance to 10 NGCDFC staff	223,212.00	New
5	Leave allowance	Payment of leave allowances to 10 staff members	71,000.00	New
6	Staff Gratuity	Payment of staff gratuity to 10 staff members	1,034,160.00	New
7	Payment for electricity charges	Payment for electricity charges	60,000.00	New
8	Water and Sewerage	Payment for water and sewerage charges	36,000.00	New
9	Telephone, Telex , Faksimile and Mobile Phone Service	Payment for telephone expenses	24,000.00	New
10	Internet Connection	Payment for internet connection	60,000.00	New
11	Courier and Postal Services	Payment for Courier and Postal Services	30,000.00	New
12	Supplies and Accessories for Computers and Printers	Purchase of computer accessories and services	90,000.00	New
13	Catering Services (Reception), Accommodation, Gifts, Food and Drinks	Payment for catering services (receptions), Accommodation, Gifts, Food and Drinks	30,000.00	New
14	Traveling cost(airlines, bus, railway, mileage allowances etc)	Payment for Transport Expenses	36,000.00	New
15	Daily Subsistence Allowances	Payment for Daily Subsistence Allowances	90,000.00	New
16	Refined fuel and lubricants	Payment of Refined Fuel and Lubricant for Toyota Landcruiser GKB 588R	600,000.00	New
17	Motor vehicle, Motor Cycle, Boats insurance	Payment for Toyota Landcruiser GKB 588R insurance	240,000.00	New
18	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipments)	934,964.00	New

19	Bank Services Commission and Charges	Payment for bank service commission and charges	54,000.00	New
20	Maintenance expenses-Vehicles, motorcycles and Boats	Payment for GKB 588R Toyota land cruiser maintenance	240,000.00	New
21	Maintenance of office furniture and Equipment	Payment for maintenance of office furniture and equipment	36,000.00	New
22	Contracted Guards and Cleaning Services	Payment for contracted guard services	192,000.00	New
23	Payment for NG-CDFC Allowances	Payment for NG-CDFC Allowances charges	1,128,000.00	New
24	Medical Cover (NHIF)	Payment of Medical Insurance to 10 NGCDF staff members	144,000.00	New
25	NSSF	Employer contribution to NSSF deduction for 10 staff members	129,600.00	New
26	Emergency	Payment for unforeseen occurrences/Projects	7,636,190.00	New
27	Bursary Secondary Schools	Payment for bursary for needy students in secondary schools	27,400,119.00	New
28	Bursary Tertiary/University	Payment for bursary for needy students in Tertiary institutions and Universities	10,000,000.00	New
29	Bursary Special Institutions	Payment for bursary to special students	2,000,000.00	New
		<b>TOTALS:</b>	<b>55,741,565.00</b>	
1	Daily Subsistence Allowances	Payment for Daily Subsistence Allowances	360,000.00	New
2	Travelling Costs	Payment for Transport Expenses	360,000.00	New
3	Payment for COC allowances	Payment for COC allowances	670,877.00	New
4	Catering Services	Payment for catering Services (receptions), accommodation Gifts, Food and Drinks	60,000.00	New
5	HGM Primary School	Construction to completion of 2 blocks of 3door pit latrines with ramps, each block for boys and girls and one door from each block to cater for Persons With Disability.	1,400,000.00	New

6	General Office Supplies	Purchase of General Office Supplies(papers, pencils, forms, small office equipment)	432,000.00	New
7	Refined fuel and lubricants	Purchase of Refined Fuel and Lubricants	138,000.00	New
8	Payment for NG-CDFC Committee Expenses	Payment of committee allowances and travelling	2,080,000.00	New
9	NGCDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	1,702,626.00	New
10	Constituency Sports	To cater for tournaments for clubs sports activities which include purchase of uniforms and equipments for teams within the constituency	2,488,154.00	New
11	Regional Sports tournament	Facilitate Regional Sports Tournament in partnership with other Constituencies within the Region.	411,846.00	New
12	Baguo Primary School	Construction to completion of 2No. classrooms at kshs.2,600,000, 2blocks of 3door pit latrines with access ramps at kshs.1,400,000, each block for boys and girls.One chamber from each block to cater for Persons With disability and purchase of 60 desks at kshs.390,000	4,390,000.00	New
13	Kakoneni Primary School	Renovation of 5 classrooms removal and replacement of rusty leaking iron sheets and dilapidated timbers, ring beam, superstructure two courses walling from lintel level and ring beam, internal and external plastering of walls, painting, doors/windows fitting, flooring, electrical conduit works and labelling.	3,500,000.00	New
14	Ganda Primary School	Renovation of 4 classrooms removal and replacement of rusty leaking iron sheets and dilapidated timbers, ring beam, superstructure two courses walling from lintel level and ring beam, internal and external plastering of walls, painting, doors and windows fitting, flooring, electrical conduit works and labeling.	2,500,000.00	New

15	Kombeni Primary School	Construction to completion of 3blocks of 3door pit latrines with access ramps, each block to cater for boys, girls and teachers. One chamber from each the boys and girls blocks to cater for Persons with Disability. Two doors from the teachers block each to cater for male Persons with Disability and female Persons with Disability.	2,100,000.00	New
16	Sir Ali Special School	Construction to completion of a 300 capacity dormitory for the special students with access ramps at kshs.9,000,000 with and attached abolition block for the special pupils and supply of 40double deckers beds kshs 640 000	9,640,000.00	New
17	Marikano Primary School	Renovation of 5No. classrooms-removal andreplacement of rusty leaking iron sheets and dilapidated timbers, introduction of ring beam, superstructure two courses walling above the ring beam, plastering of outside walls only, painting, doors and windows fitting, flooring, electrical conduit works and labeling.	3,500,000.00	New
18	Kwaupanga Primary School	Renovation of 3No. Classrooms removal and replacement of rusty leaking iron sheets and dilapidated timbers, introduction of ring beam, superstructure walling from lintel level and ring beam, internal and external plastering of walls, painting, doors/windows fitting, flooring, electrical conduit works and labeling.	2,000,000.00	New
19	St. Andrews Primary School	Construction to completion of 2No. classrooms at kshs.2,600,000, 2blocks of 3door pit latrines with access ramps at kshs.1,400,000 each block for boys and girls. One door from each block to cater for Persons with Disability and purchase of 60 desks at kshs.390,000	4,390,000.00	New

20	Madunguni Primary School	Renovation of 5No. Classrooms removal and replacement of rusty leaking iron sheets and dilapidated timbers, introduction of ring beam, superstructure walling from lintel and ring beam, plastering, painting, doors and windows fitting, flooring, electrical conduit works and labeling	3,500,000.00	New
21	Sir Ali Special School	Completion of 3No. Classrooms-painting and labeling	54,372.00	New
22	HGM Primary School	Renovation of 5 classrooms removal and replacement of rusty leaking iron sheets and dilapidated timbers, superstructure walling and ring beam, internal and external plastering, painting, doors and windows fitting, flooring, electrical conduit works and labeling.	3,500,000.00	New
23	Mongotini Secondary School	Construction to completion of a new twin 90 student capacity laboratory-foundation, walling, roofing, doors and windows fitting, ceiling, plastering, work tops, painting works, electricity wiring, gas chamber and its installation, plumbing and labelling	5,000,000.00	New
24	Ganda Secondary School	Construction to completion of a new twin 90 student capacity laboratory-foundation, walling, roofing, doors and windows fitting, ceiling, plastering, work tops, painting works, electricity wiring, gas chamber and its installation, plumbing and labelling	5,000,000.00	New

25	Majivuni Secondary School	Construction to completion of 2 Classrooms at kshs.2,600,000 to completion, 2 blocks of 3 door pit latrines with access ramps at Kshs.1,400,000, each block for boys and girls. One door from each block to cater for Persons With Disability. and purchase of 60 desks and 60 lockers/chairs at kshs.390,000	4,390,000.00	New
26	Kijiwetanga Secondary School	Construction to completion of 1No. unit flush toilet of 10doors toilet with access ramps, 4doors to cater for Persons with Disability	1,800,000.00	New
27	Muyeye Secondary School	Construction to completion of 1No. unit flush toilet of 10doors toilet with access ramps, 4doors to cater for Persons with Disability	1,800,000.00	New
28	Kakuyuni Boys Secondary School	Completion an administration block with principals office, deputy principals office, board room, reception and toilet: plastering, fitting of doors and windows, painting, ramp and labelling	1,229,040.00	New
29	Madunguni Sub-Location Assistant Chiefs Office	Construction of chiefs Office which will include Chiefs Office, Assistant Chiefs office, Reception, waiting bay, store,toilet with a ramp, a septic tank and a soak pit.	4,000,000.00	New

30	Malindi NGCDFC office ICT Hub	Installation of an ICT hub: purchase of 10 desktop computers (HP 290 Micro tower 8th generation with: Intel Duo Core, 4GB RAM, 1TB HARD DISK, Intel UHD Graphics 630, Includes HP USB Keyboard and Mouse & 18.5 Inch Monitor, DVDRW, Windows 10 Pro with 1 Year Warranty) @Kshs.50,000 and furniture(10 computer chairs @Kshs.10,000 and 10 computer tables @Kshs.15,000) and installation of wireless routers and internet connectivity Kshs.149,123	949,123.00	New
31	Kakoneni Zone Education Office	Construction of education Office which will include Education officers Office, Assistant Education Officers office, Reception, waiting bay, store,toilet with a ramp, a septic tank and a soak pit.	4,000,000.00	New
32	Malindi NG-CDF Office	Renovation of office by replacement of dilapidated iron sheets and ceiling	800,000.00	New
33	Malindi NG-CDF Strategic plan	Development of 5 year Constituency Strategic plan	2,200,000.00	New
		<b>TOTALS:</b>	<b>80,346,038.00</b>	
		<b>GRAND TOTAL</b>	<b>136,087,603.00</b>	