

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

CODE: 017

CONSTITUENCY: MAGARINI

FINANCIAL YEAR: 2023-2024

| S/NO | NAME OF PROJECT | ACTIVITIES | ALLOCATED AMOUNT (KSH) | STATUS |
|-------------|---|--|-------------------------------|---------------|
| 1 | Accommodation Allowance | Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC (NG-CDFC, PMC and NG-CDFC staff training) | 455,000.00 | New |
| 2 | Accommodation - Domestic Travel | Payment of accommodation on domestic travel | 350,000.00 | New |
| 3 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks | 244,000.00 | New |
| 4 | General Office Supplies (papers, pencils, forms, small office equipment) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 184,897.03 | New |
| 5 | Hire of Training Facilities and Equipment | Hire of Training Facilities and Equipment (NG-CDFC, PMC and NG-CDFC staff training) | 800,000.00 | New |
| 6 | Maintenance Expenses - Motor Vehicles | Payment of Maintenance Expenses - NGCDFC Motor Vehicles | 300,000.00 | New |
| 7 | NGCDFC allowance | Payment of NGCDFC allowance | 1,248,000.00 | New |
| 8 | Other committee expenses | Payment of Other committee expenses | 600,000.00 | New |

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|-------------|--|--|-------------------------------|---------------|
| 9 | Production and Printing of Training Materials | Payment of Production and Printing of Training Materials (NG-CDFC, PMC and NG-CDFC staff training) | 20,000.00 | New |
| 10 | Publishing and Printing Services | Payment of Publishing and Printing Services | 150,000.00 | New |
| 11 | Purchase of Uniforms and Clothing - Staff | Purchase of Uniforms and Clothing for NGCDFC Office | 120,000.00 | New |
| 12 | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport of GK vehicles | 500,000.00 | New |
| 13 | Remuneration of Instructors and Contract Based Training Services | Payment of Instructors and Contract Based Training Services(NG-CDFC, PMC and NG-CDFC staff training) | 300,000.00 | New |
| 14 | Travel Allowance on training | Payment of Travel Allowance of (NG-CDFC, PMC and NG-CDFC staff training) | 120,000.00 | New |
| 15 | Travel Costs | Payment of Transport Expenses | 120,000.00 | New |
| 16 | Povuni Primary School | Construction to completion of 4 Classrooms | 5,600,000.00 | New |
| 17 | Kanyumbuni Primary School | Construction to completion of 4 Classrooms | 5,600,000.00 | New |

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|-------------|--------------------------------|---|-------------------------------|---------------|
| 18 | Mbogolo primary school and JSS | Construction to completion of 4 Classrooms | 5,600,000.00 | New |
| 19 | Chasimba Primary School | Construction to completion of 4 Classrooms | 5,600,000.00 | New |
| | | | | |
| 20 | Kwandezi Primary school | Construction to completion of 3 Classrooms | 4,200,000.00 | New |
| 21 | Chakama primary school | Construction to completion of 3 Classrooms | 4,200,000.00 | New |
| 22 | Kanagoni primary school | Construction to completion of 4 Classrooms | 5,600,000.00 | New |
| 23 | Bomani primary school | Additional funds for the completion of renovation of 5 classrooms (flooring works, windows fixing and doors fixing, plastering works, painting works) | 1,340,945.00 | Ongoing |
| 24 | Mapimo primary school | Additional funds for the completion of renovation of 6 classrooms and 1 office (flooring works, windows fixing and doors fixing, plastering works, painting works) | 1,348,043.90 | Ongoing |
| | | | | |
| 25 | Burangi Secondary School | Construction to completion of 4 Classrooms | 5,600,000.00 | New |

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| 26 | Galana Secondary School | Completion of a 160 student capacity storey dormitory Phase 2, first floor of project(Roofing, plastering, painting, plumbing works, electrical works, staircase, ramps, concrete worktops) | 5,605,728.00 | Ongoing |
| 27 | Mapimo Girls Secondary School | Construction to completion of a 208 student capacity storey dormitory comprising of 28 cubicles 10 bathrooms and 10 toilets(One on each floor for persons living with disability) septic tank, soakpit and a water tower with a 3,000litres water tank)Phase 1(a)Substructure works, clearing site, excavation of strip and column bases, vibrated reinforced concrete works, formworks(b) Reinforced concrete superstructure, vibrated reinforced | 8,169,836.91 | New |
| 28 | Garashi Secondary School | Purchase of 46 seater ISUZU bus. Purchased on a one-off basis and not through asset financing.Amount allocated is exclusive of insurance premiums or any other recurrent cost | 9,700,000.00 | New |
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|-------------|------------------------------|--|-------------------------------|---------------|
| 29 | Gongoni police station | Construction to completion of a storey police station at Gongoni, comprising of 4 cells each with a toilet, armoury, reporting office with a waiting bay, 6 common washrooms(One on each floor for persons living with disability), General crime office, OCS office with secretary office, Deputy OCS office with a secretay office, sergeants station office, gender office, and a walkway with a ramp and staircase, soakpit, septic tank, plumbing and electrical works:Phase 1 (a)Substructure works- clearing site, excavation of strip and column bases, vibrated reinforced concrete works,formworks (b) Reinforced concrete superstructure, vibrated reinforced concrete works for columns, | 8,000,000.00 | New |
| 30 | Kaya Assistant Chiefs office | Construction of two offices(1 office for the Assistant chiefs office and 1 office for the secretary), reception area, Ksh1,600,000.00 and 1 unit 2 door pit latrine one for male and one for female, each with supporting rails to cater for persons with disability Ksh. 500,000.00 | 2,100,000.00 | New |

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| 31 | Sabaki Assistant Chiefs office | Construction of two offices(1 office for the Assistant chiefs office and 1 office for the secretary), reception area, Ksh1,600,000.00 and 1 unit 2 door pit latrine one for male and one for female, each with supporting rails to cater for persons with disability Ksh. 500,000.00 | 2,100,000.00 | New |
| 32 | Magarini NG-CDF Magarini Motorcycle | Purchase of 1 motorcycle Yamaha XTZ150(150cc) | 609,000.00 | New |
| 33 | NG-CDF Office | Purchase and installation of solar panel systems back up for the Magarini NG-CDF office(6 Solar panel(1800WATT), 4 200AH,Batteries, Highbreed inverters 3KVA, Automatic changeover switch, PV combiner box, DC breakers, surge protector, DC fuse, solar cables, battery rack, mounting structures and other installation) | 561,011.10 | New |
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|------|--|--|------------------------|--------|
| 34 | Kasimani Primary School and JSS(MOE) | Construction to completion of 2 classrooms | 2,829,704.00 | New |
| 35 | Mwangani Primary School and JSS(MOE) | Construction to completion of 2 classrooms | 2,829,704.00 | New |
| 36 | Majenje Primary School and JSS(MOE) | Construction to completion of 2 classrooms | 2,829,704.00 | New |
| 37 | Tumaini Zwongani Primary School and JSS(MOE) | Construction to completion of 2 classrooms | 2,829,704.00 | New |
| 38 | Chamari Primary School and JSS(MOE) | Construction to completion of 2 classrooms | 2,829,704.00 | New |
| 39 | Milimani Primary School and JSS(MOE) | Construction to completion of 2 classrooms | 2,829,704.00 | New |
| 40 | Mulunguni Primary School and JSS(MOE) | Construction to completion of 2 classrooms | 2,829,704.00 | New |
| 41 | Danisa Primary School and JSS(MOE) | Construction to completion of 1 classroom | 1,414,855.00 | New |
| | | | 108,269,244.94 | |

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| <p>..... Verified By: Samson Mbaluka For: Chief Manager Programmes and Field Services Co-ordination Date.....</p> | <p>..... Approved By: Yusuf Mbuno. Chief Executive Officer Date.....</p> |
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| S/NO | NAME OF PROJECT | ACTIVITIES | ALLOCATED AMOUNT (KSH) | STATUS |
| 1 | Contractual employees | Payment of Basic salaries for 11 staff | 2,991,000.00 | New |
| 2 | NSSF | Employer contribution to NSSF for 11 NGCDFC staff | 142,560.00 | New |
| 3 | Affordable Housing levy | Employer contribution to affordable Housing Levy for 11 NGCDFC Staff | 58,671.00 | New |
| 4 | NITA | Employer contribution to NITA for 11 staff | 6,600.00 | New |
| 5 | Gratuity-contractual employees | Payment of gratuity to 11 NGCDFC staff | 927,210.00 | New |
| 6 | House allowance | Payment of House allowances to 11 NGCDFC staff | 428,400.00 | New |
| 7 | Transport allowance | Payment of transport allowances to NGCDFC 11 staff | 492,000.00 | New |

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| 8 | Leave allowance | Payment of Leave allowances to 11 NGCDFC staff | 44,000.00 | New |
| 9 | Casual labour and Internship | Payment wages to 1 casual laborer and 3 interns | 135,000.00 | New |
| 10 | Electricity | Payment of Electricity charges | 216,000.00 | New |
| 11 | Courier and Postal Services | Payment of Courier and Postal Services | 300,000.00 | New |
| 12 | General Office Supplies (papers, pencils, forms, small office equipment etc) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 476,370.82 | New |
| 13 | Water & sewerage charges | Payment of Water & sewerage charges | 96,000.00 | New |
| 14 | Telephone, telex, Mobile phone and services | Payment of airtime charges | 60,000.00 | New |
| 15 | Internet Connections | Payment of Internet Connections | 60,000.00 | New |
| 16 | Supplies and Accessories for Computers and Printers | Purchase of Supplies and Accessories for Computers and Printers | 260,000.00 | New |
| 17 | Sanitary and Cleaning Materials, Supplies and Services | Purchase of Sanitary and Cleaning Materials, Supplies and Services | 160,000.00 | New |
| 18 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | Payment of Transport Expenses | 100,000.00 | New |
| 19 | Daily Subsistence Allowance | Payment of Daily Subsistence Allowance | 600,000.00 | New |

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| 20 | Motor Vehicle Insurance | Payment of Motor Vehicle Insurance - GK B360M | 120,000.00 | New |
| 21 | Refined Fuels and Lubricants | Purchase of Refined Fuels and Lubricants for GK vehicles | 600,000.00 | New |
| 22 | Bank service commission and charges | Payment of Bank service commission and charges | 105,000.00 | New |
| 23 | Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns | 159,911.00 | New |
| 24 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks | 205,000.00 | New |
| 25 | NGCDFC allowance | Payment of NGCDFC allowance charges | 1,128,000.00 | New |
| 26 | Other committee expenses | Payment of Other committee expenses | 550,000.00 | New |
| 27 | Maintenance Expenses - Motor Vehicles | Payment of Maintenance Expenses - NGCDFC Motor Vehicle (GK B360M) | 250,000.00 | New |
| 28 | Maintenance of Office Furniture and Equipment | Payment of Maintenance of Office Furniture and Equipment | 206,071.24 | New |
| 29 | Other Fuels (wood, charcoal, cooking gas etc) | Payment of of other fuels (wood, charcoal, cooking gas expenses | 20,000.00 | New |
| 30 | Publishing and Printing Services | Payment of Publishing and Printing Services | 150,000.00 | New |

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| 31 | Emergency Reserve | To cater for any unforeseen occurrences in the constituency during the financial year | 9,691,047.00 | New |
| 32 | Bursary Secondary Schools | Payment of bursary to needy students in secondary schools | 42,000,000.00 | New |
| 33 | Bursary Tertiary Institutions | Payment of bursary to needy students in tertiary institutions | 26,000,000.00 | New |
| | | | 88,738,841.06 | |
| | GRAND TOTAL: | | 197,008,086.00 | |