

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**APPROVED PROJECTS PROPOSAL**

**FINANCIAL YEAR 2022/2023**

**Code: 004**

**Constituency: NYALI**

**Financial Year: 2022-2023**

<b>Sno.</b>	<b>PROJECT NAME</b>	<b>ACTIVITIES</b>	<b>ALLOCATED AMOUNT (KSH)</b>	<b>STATUS</b>
1	Bank service commission and	Payment of Bank service commission and charges	50,000.00	New
2	Casual labor and Internship	Payment of staff Basic Wages for 1intern	90,000.00	New
3	Contractual employees	Payment of Basic salaries to 11 contractual NG-CDFC staff	4,740,000.00	New
4	Courier and Postal Services	Payment of Courier and Postal Services	25,000.00	New
5	Electricity	Payment of Electricity charges	150,000.00	New
6	General Office Supplies (papers, pencils, forms, small office equipment etc.)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	414,620.00	New
7	Gratuity-contractual employees	Payment of gratuity to 11 contractual NGCDFC staff	881,640.00	New
8	Internet Connections	Payment of Internet Connections	30,000.00	New
9	Maintenance Expenses- Motor Vehicles	Payment of Maintenance Expenses for NG-CDFC Motor vehicle (GK B970S)	150,000.00	New
10	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	60,000.00	New
11	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance for GK B970S	100,000.00	New
12	NGCDFC allowance	Payment of NGCDFC allowance	1,128,000.00	New
13	NSSF	Employer contribution to NSSF for 12 employees	145,800.00	New
14	Medical Insurance	Payment of medical insurance cover for 12 staffs	161,100.00	New
15	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicle	500,000.00	New
16	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	50,000.00	New

17	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	29,096.00	New
18	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	New
19	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	26,716,539.00	New
20	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	17,098,000.00	New
21	Bursary Special Schools	Payment of bursary to needy students in special schools	2,000,000.00	New
22	Water and sewerage charges	Payment of water and sewerage charges	40,000.00	New
23	Catering services (receptions), Accommodation, Gifts, Food and Drinks	Catering services (receptions), Accommodation, Gifts, Food and Drinks	390,000.00	New
24	other operating expenses	Payment of other operating expenses (hire of PA system , Chairs, Tables, tents and photographer)	186,000.00	New
25	Hire of Transport	Payment of Hire of Transport	30,000.00	New
26	Maintenance Expenses-motor vehicles	Payment of Maintenance Expenses for NG-CDFC Motor vehicle (GK B970S)	70,000.00	New
27	NGCDFC allowance	Payment of NGCDFC allowance	1,128,000.00	New
28	Publishing and Printing Services	Payment of publishing and printing services	92,620.00	New
29	Refined fuels and lubricants for transport	Purchase of refined fuels and lubricants for Transport of GK vehicle	250,000.00	New
30	Accommodation Allowance	Payment of Accommodation Allowance to NG-CDFC and National Government officers during NG-CDFC and staff training on NG-CDF related issues	736,000.00	New
31	Hire of trainings Facilities and equipments	Hire of Training Facilities and Equipment during training on NG-CDF related issues	410,000.00	New

32	Travel allowance on trainings	Payment of Travel Allowance for NG-CDFC, National Government officers, PMC, and staffs training on NG-CDF related issues	218,000.00	New
33	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services during NG-CDFC, Staffs and PMC training)	200,000.00	New
34	Pwani school for the mentally challenged	Construction to completion of a 250 metres stanchions and roof construction at Kshs.1,500,000, installation of a pavement from the dormitory to the Administration block area and classrooms: Excavation, terraces and levelling at Kshs.1,400,000	2,900,000.00	New
35	Kwa Bullo Primary School	Construction to completion of an Administration Block with a suspended slab comprising of Head teachers office, Deputy Head teacher office, waiting Area, Entry foyer , staffroom, a store, secretary office, bursar office and 6 door Toilets (2 door for male and 2 door for female)with 2 chambers catering for persons with Disabilities	7,500,000.00	New
36	Pwani school for the mentally challenged	Construction to completion of six classrooms (Three at ground floor and three at first floor) at Kshs.15,000,000 and Installation of a ramp and stairs to first floor at 2,000,000.	17,000,000.00	New
48	Pwani school for mentally challenged	Drilling of borehole, equipping and construction of a water tower at Kshs.1,000,000 and levelling of 100 by 60 metres school field: grading, excavating, backfilling, Planting of grass, water piping,fixing water sprinklers, field markings and fixing of Goal posts at Kshs 6,000,000	7,000,000.00	New
37	Pentrose community primary school	construction to completion of 3 classrooms with a suspended slab	7,500,000.00	New

38	Kwa Bullo secondary school	Construction to completion of an Administration Block with a suspended slab, comprising of the principal office, Deputy Principal Office, Waiting Area, Entry foyer, Staffroom, a Store, Secretary office, Bursar office and 6 door toilets (2 door for male and 2 door for female) with 2 chamber catering for persons with Disabilities (One for male and the other for female)	7,500,000.00	New
39	Nyali Technical and Vocational College	Part contribution to the ministry of Education ,state Departmental of TVET for the construction of a Technical and Vocational College.	5,517,461.00	New
40	Accommodation expense	Payments of accommodation expense during conferences	450,000.00	New
41	Conference Expense	Payment of conference expense	300,000.00	New
42	Constituency Oversight Committee allowance	Payments of Constituency Oversight Committee allowances	648,000.00	New
43	Travel allowance	Payment of travel allowance	50,000.00	New
44	Constituency Sports Tournament	Carry out Constituency Football tournament and the winning teams to be awarded with trophies, balls, goal nets and games kits.	2,403,691.00	New
45	Regional Sports Tournament	Facilitate regional sport tournament in partnership with other Constituencies within Coast Region	411,846.00	New
46	Nyali Deputy County Commissioners Office & Administration police post	Construction to completion of a ground floor with a suspended slab comprising of seven offices, gate house and five door toilets (2 Ladies, 2 Gents and 1 chamber for Persons With Disabilitis)	6,000,000.00	New

49	Vietnam Police Post	Construction to completion of a non storey building comprising of OB office ,Work station, Washrooms (2 male ,2 ladies 1 chamber for Persons With Disabilitis), Record office, In-charge office, Store, Armory ,2 Cells ,Septic tank and a soak pit.	6,000,000.00	New
50	Khadija Police post	Construction to completion of a non storey building comprising of OB office ,Work station, Washrooms (2 male ,2 ladies 1 chamber for Persons With Disabilitis), Record office, In-charge office, Store, Armory ,2 Cells ,Septic tank and a soak pit.	6,000,000.00	New
47	Nyali Strategic Plan	To facilitate in preparation, facts collection designing , typesetting and printing of Nyali NG-CDF strategic plan for the period between 2023-2027.	2,000,000.00	New
		<b>GRAND TOTAL</b>	<b>145,087,603.00</b>	