

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**APPROVED PROJECTS PROPOSAL**

**CODE: 001**

**CONSTITUENCY: CHANGAMWE**

**FINANCIAL YEAR: 2022-2023**

<b>Sno.</b>	<b>NAME OF PROJECT</b>	<b>ACTIVITIES</b>	<b>AMOUNT REQUESTED</b>	<b>STATUS</b>
1	Contractual Employees Salaries	Payment of 10 staff basic salaries	1,466,460.00	New
2	Casual labour and Internship	Payment of 4 staff basic wages	300,000.00	New
3	House Allowance	Payment of House Allowances to 10 NG-CDFC staff	355,320.00	New
4	Transport Allowance	Payment of Transport Allowances to 3 NG-CDFC staff	54,000.00	New
5	Medical Insurance	Payment of medical allowances to 10 NGCDFC staffs	36,000.00	New
6	NSSF	Employer Contribution to NSSF for 3 NGCDFC Staffs	129,600.00	New
7	Gratuity - Contractual Employees	Payment of gratuity to 10 NG-CDFC staff	2,006,451.30	New
8	Electricity	Payment of Electricity charges	50,000.00	New
9	Water & Sewerage Charges	Payment of Water & Sewerage charges	30,000.00	New
10	Office Rent	Payment of Office Rent	500,000.00	New
11	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	132,000.00	New
12	Internet Connections	Payment of Internet Connections	45,000.00	New
13	Courier and Postal Services	Payment of Courier and Postal Services	40,000.00	New
14	Travel Costs (airlines, bus, railway, mileage allowances, etc)	Payment of Transport Expenses	15,000.00	New
15	Accommodation - Domestic	Payment of accommodation on domestic travel	250,000.00	New
16	Publishing and Printing	Payment of Publishing and Printing Services	20,000.00	New
17	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000.00	New
18	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment for NG-CDFC	300,000.00	New
19	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of Catering Services (reception), Accommodations, Gifts, Food and Drinks	80,000.00	New

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20	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance for GKB 966R	220,000.00	New
21	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NG-CDFC Office	25,000.00	New
22	General Office Supplies (papers, pencils, forms, small office)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	392,424.88	New
23	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	100,000.00	New
24	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK B 966R Vehicle	400,000.00	New
25	Other Fuels (Wood, charcoal, cooking gas, etc)	Payment of other fuels(wood, charcoal, cooking gas expenses)	10,000.00	New
26	Bank Service Commission and Charges	Payment of Bank Service Commission and Charges	35,000.00	New
27	Legal Dues/fees, Arbitration and Compensation Payments	Payment of Legal Dues/fees, Arbitration and Compensation Payments	200,000.00	New
28	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NG-CDFC Motor Vehicle GKB 966R	300,000.00	New
29	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	35,000.00	New
30	NG-CDFC Allowance	Payment of NGCDFC Allowance charges	1,128,000.00	New
31	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	New

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33	Bursary Secondary School	Payment of bursary to needy students	25,780,661.05	New
34	Bursary Special Schools	Payment of bursary to needy students	1,000,000.00	New
35	Bursary Tertiary Institutions	Payment of bursary to needy students	15,000,000.00	New
36	Social Security Fund	Payment of NHIF Cover to 1500 beneficiaries for 12 months	9,000,000.00	New
		<b>TOTALS:</b>	<b>67,122,107.23</b>	
1	Changamwe Youth Resource Centre	Purchase of equipment (1no studio table with two stands @ Kshs.50,000, 1 Apple iMac desktop computer with A10 Intel Core i5, 8GB RAM, and 1TB HDD @ Kshs.160,000. Soundproof acoustic panel @ Kshs.50,000, 2 no Speakers @ Kshs 120,000 total Kshs 240,000	500,000.00	New
2	NGCDFC Office	Additional funds for construction of Office block with ground floor and first floor to consist of 22 rooms for NGCDFC, Gender, Acc, Sub County Treasury, Adult Education and CIPU (Flooring by tiling and Terrazo, Mechanical works, Electrical Works windows and doors)	11,713,429.00	New
3	NGCDFC Office	Purchase of Office Furniture (1 executive table @ Kshs. 100,000, 1 executive seat @ Kshs. 54,074.56, 1 Conference table Kshs. 350,000. 20no Conference chairs @ 25,500 total Kshs. 510,000.	1,014,074.56	New
4	Accommodation - Domestic	Payment of accommodation on domestic travel	1,436,400.00	New
5	Travel Allowances on training	Payment of Travel Allowances on NGCDFC, National Governemnt officers and PMC for capacity building training on Procurement act. PFM act. crosscutting issues. etc.	68,000.00	New
6	Renumeration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services for Capacity building training of NGCDC, Staff & PMC on Procurement act. PFM act. cross cutting issues. etc.	50,000.00	New

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7	Production and Printing of Trainig Materials	Payment of Production and Printing of Training Materials for Capacity Building training of NG-CDFC on Procurement act, PFM act. Crosscutting issues. etc.	18,828.09	New
8	Hire of Training	Hire of Training Hire of Training Facilities and Equipment for capacity building training of NGCDFC, PMC & Staff on Procurement Act. PFM Act. Cross cutting issues. etc.	364,000.00	New
9	Accommodation Allowance	Payment of Accomodation Allowance of NGCDFC, National Government Officers and PMC for capacity building training on Procurement Act. PFM Act. Cross cutting issues	1,166,400.00	New
10	NGCDFC Allowance	Payment of NGCDFC Allowance	1,149,000.00	New
11	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GKB 966 R Vehicle	100,000.00	New
12	Regional Sports tournament	Facilitate regional sports tournaments in partnership with other Constituencies within the Coast Region.	411,864.00	New
13	Constituency sports	To carry out a Constituency sports tournament in football, volleyball & taekwondo where participating teams will be issued with balls, uniforms and trophies where facilitation of the tournament @ Kshs.300,000 and purchase of balls, uniforms, trophies and equipment @ Kshs.1,489,906.06 and facilitation of talent search event @ 700,000 (Hire of dais, 5 no. tents, 1000 no. chairs public address system, 20 no trophies for winners, decorations, 2 no. banners, video	2,489,888.06	New
14	Airport Chiefs Office	Construction of 20 M long Concrete Perimeter wall with a steel gate to completion	500,000.00	New

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15	Chaani Police Station	Purchase of Office Furniture and equipment (1 no Executive table Kshs. 80,000, 1 Medium Back leather Chair @ Kshs. 30,000. 4 no visitors fabric chairs @ 20,000. 1 desktop computer @ Kshs. 100,000, 1 printer @ Kshs. 40,000. 2 no 4 drawer steel cabinets @ Kshs. 35 000	400,000.00	New
16	Portreitz Chiefs Office	Purchase of Office Furniture (2no Executive Desk @ Kshs. 80,000. 2 Medium Back leather chair a @ Kshs. 30,000. 6 no visitors fabrick chairs @ Kshs. 20,000, 12 no conference chairs @ 5.000	400,000.00	New
17	Kwahola Primary School	Construction of 4 Classrooms to completion (Foundation stabilization works - Floor slab, columns, Beams and hardcore filling	950,000.00	Ongoing
18	Airport Primary School	Construction of 3 classrooms with storey building foundation and concrete roof slab to completion	9,000,000.00	New
19	Gome Primary School	Construction of 90 capacity Twin laboratoy for Science and Home science with storey building foundation and concrete roof slab to completion	11,000,000.00	New
20	Kipevu Primary School	Construction of 90 capacity Twin laboratoy for Science and Home science with storey building foundation and concrete roof slab to completion	11,000,000.00	New
21	Mikadini Primary School	Purchase of 56 lockers and chairs @ Kshs. 10,000	560,000.00	New
22	Kwahola Primary School	Purchase of 56 lockers and chairs @ Kshs. 10,000	560,000.00	New

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23	Gome Primary School	Purchase of laboratory equipment i.e 20 numbers of burettes, pipette, conical flash, thermometer, beakers (25ml, 50ml,100ml,250ml,500ml,1000ml), volumetric flask, test tubes with racks, test tube holder, boiling tubes, wire gauze, funnel, magnet, meter rule, pendulum bob, permanent slides, magnify lens, glass prisms, Reagent Bottles, Spatulas, stop clocks, syringes, Models (brain, ear, eye, skull, kidney, teeth) Mortal & pestle, Thermometers, Filter papers, Model human skeleton, 40no lab stools and 5 microscopes	1,000,000.00	New
24	Kipevu Primary School	Purchase of laboratory equipment i.e 20 numbers of burettes, pipette, conical flash, thermometer, beakers (25ml, 50ml,100ml,250ml,500ml,1000ml), volumetric flask, test tubes with racks, test tube holder, boiling tubes, wire gauze, funnel, magnet, meter rule, pendulum bob, permanent slides, magnify lens, glass prisms, Reagent Bottles, Spatulas, stop clocks, syringes, Models (brain, ear, eye, skull, kidney, teeth) Mortal & pestle, Thermometers, Filter papers, Model human skeleton, 40no lab stools and 5 microscopes	1,000,000.00	New
25	Changamwe Secondary School	Additional funds for Construction of Swimming Pool (storm water drainage 200 M Kshs.528,000, Septic tank 22,000 CM Kshs.854,234, Underground water tank Kshs.946,400)	2,328,634.00	Ongoing
26	Bomu Secondary School	Additional funds for the Purchase of School Bus 58-62 passengers.	6,693,250.00	Ongoing
27	Changamwe Girls Secondary School	Construction of 3 classrooms to completion (Foundation stabilization works - Floor slab, columns, Beams and hardcore filling)	739,100.00	New
28	Changamwe Girls Secondary School	Purchase of 100 lockers and chairs @ Kshs.10,000	1,000,000.00	New

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29	Ahmed Shahame Mwidani TTI	Construction of a 200 capacity Workshop with a storey building foundation and concrete roof slab (Reinforced foundation and walling).	6,000,000.00	New
30	Hire of Transport	Payment of Hire of Transport for Oversight Committee	50,000.00	New
31	Other Committe Expenses	Payment of Oversight Committee Allowances for sittings, Monitoring & Evaluation & Bursary Issuance	700,000.00	New
32	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services for Capacity building training for Oversight Committee	20,000.00	New
33	Accommodation Allowance	Payment of Accommodation Allowance of Oversight Committee for capacity building training	200,000.00	New
34	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment, etc)	200,876.00	New
35	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment for capacity building training for Oversight Committee	180,000.00	New
36	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for hired transport for Oversight Committee	100,000.00	New
			<b>75,063,743.71</b>	
	<b>GRAND TOTAL</b>		<b>142,185,850.94</b>	