

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**APPROVED PROJECTS PROPOSAL**

**CODE: 001**

**CONSTITUENCY: CHANGAMWE**

**FINANCIAL YEAR:**

<b>S/N</b>	<b>NAME OF PROJECT</b>	<b>ACTIVITIES</b>	<b>AMOUNT ALLOCATED (KSHS)</b>	<b>STATUS</b>
0				
1	Accommodation Cost	Payment of Accommodation Costs for NGCDFC, National Government Officers and PMCs during capacity building training on Procurement Act, PFM Act, Cross cutting issues	1,355,400.00	New
2	Daily Subsistence Allowance	Payment of Daily subsistence Allowance for NGCDFC Staff, National Government Officers	1,436,400.00	New
3	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment for capacity building training of NGCDFC, PMC & Staff on Procurement Act, PFM Act, Cross cutting issues	286,457.00	New
4	Other Committee expenses	Payment of other committee expenses	1,964,777.00	New
5	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GKB 966 R Vehicle	100,000.00	New

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6	Remuneration 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	50,000.00	New
7	Travel Cost on training	Payment of Travel Costs for NGCDFC, National Government Officers and PMCs during capacity building training on Procurement Act, PFM Act, Cross cutting issues	68,000.00	New
8	Mwingo Primary School	Construction of 3 classrooms (Columns, beams, roof slab, walling, windows, doors, terrazzo floor, painting) Kshs.7,005,200 and Ramp Kshs.1,068,460 (JSS NG-CDF)	8,073,660.00	New
9	Mwingo Primary School	Purchase of 100 units 3 seater wooden desks each Kshs.7,500	750,000.00	New

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10	Gome Primary School	Purchase of Office Furniture (25 person wooden workstation Kshs.150,000 and 25 visitors fabric chairs each Kshs.8,000 totalling to Kshs 200,000, two units 1.6M Office tables each Kshs.25,000 totalling to Kshs 50,000 and 2 units four drawer metal cabinets each Kshs.35,000 totalling to Kshs 70,000	470,000.00	New
11	Umoja Primary School	Purchase of computer workstations for 30 computers	390,000.00	New
12	Umoja Primary School	Purchase of 50 units 3 seater wooden desks each Kshs.7,500	375,000.00	New
13	St. Lwanga Primary School	Construction of raised water tower Kshs. 400,000 and 40 meters long paved walkway Kshs.400,000	800,000.00	New Project
14	Mwingo Primary School	Installation of pipes and 10,000 litres water tank for water harvesting and plumbing works Kshs.276,800, concrete tank base Kshs.173,200	450,000.00	New Project

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15	Gome Primary School	Construction of Toilet Block (11 rooms inclusive of 2 for PWDs, Urinal, 2 stores and raised water tank all within 1 block) for boys and girls	3,111,350.00	New Project
16	Changamwe Secondary School	Installation of swimming pool Solar power system	2,859,346.00	New
17	Changamwe Secondary School	Construction of Swimming pool perimeter wall 230M with 2 gates and razor wire	3,308,420.00	New
18	Changamwe Girls Secondary School	Construction of drainage system with culvert 385 M long	2,743,750.00	New
19	Changamwe Girls Secondary School	Purchase of 150 lockers and chairs each set Kshs.11,000	1,650,000.00	New
20	Portreitz Integrated Secondary School	Purchase of 100 lockers and chairs each set Kshs.11,000	1,100,000.00	New
21	Changamwe Girls Secondary School	Construction of 3 classrooms in first floor (Columns, beams, roof slab, walling, windows, doors, terrazzo floor, painting) Kshs.7,005,200 and Ramp Kshs.1,068,460	8,073,660.00	New

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22	Changamwe Girls Secondary School	Installation of pipes and 10,000 litres water tank for water harvesting and plumbing works Kshs.276,800, concrete tank base Kshs.173,200	450,000.00	New
23	Changamwe Assistant County Commissioner 1 office	Purchase of Office Furniture & Equipment. (1 Executive office table Kshs.80,000. two executive medium back executive leather seats each Kshs.35,000 two visitors leather chairs each Kshs.20,000 two fabric visitors chairs each Kshs.8,000	206,000.00	New
24	Changamwe DCI Office	Purchase of Office Furniture. (2 Executive Office Tables each Kshs.80,000 two executive medium back leather chairs each Kshs.35,000 two 1.6 M office tables each Kshs.25,000 four visitors leather chairs each Kshs.20,000 and 18 fabric visitors chairs each Kshs.8,000 and 8 units four drawer steel cabinets each Kshs.35,000	784,000.00	New

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25	Changamwe Police Station	Purchase of Office Furniture. Wall cabinet Kshs.80,000. two units four drawer steel cabinets each Kshs.35,000 totalling to Kshs 70,000	150,000.00	New
26	Changamwe Police Station	Construction of 7 roomed DCI Office Block with 5 rooms washrooms inclusive of 2 for PWD, urinal and staircase	10,178,979.00	New
27	Kwahola Chiefs Office	Construction of 60 M long perimeter wall and steel gate	1,600,000.00	New
28	Kwahola Chiefs Office	Purchase of Office Furniture & Equipment. (2 Executive office tables each Kshs.80,000 two executive medium back leather seats each Kshs.35,000 two visitors leather chairs each Kshs.20,000 two visitors chairs fabric each Kshs.8,000	286,000.00	New
29	Portreitz Chiefs Office	Construction of 60 M long perimeter wall and steel gate	1,600,000.00	New
30	Portreitz Chiefs Office	Construction of 60 M long perimeter wall and steel gate	215,000.00	New

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31	NG-CDFC Office	Purchase of Motorcycle Yamaha DT 125 Japan as per Government contract	772,000.00	New
32	Changamwe Resource Centre	Purchase of monitor speakers Yamaha HS8 (8 inch) 38Hz to 30kHz frequency response, 120W Kshs.220,000 & 1 electronic guitar Kshs.100,000	320,000.00	New
33	Changamwe Sub-County Accountant	Purchase of One all in one desktop computer Intel Core i7 8GB RAM 1 TB storage Kshs.200,000 and printer with monochrome output, 23ppm print speed for print, scan and copy of A3 & A4 @ Kshs. 200,000	400,000.00	New
34	Strategic Plan	Preparation of 5 year Constituency strategic plan for NGCDF Changamwe	3,287,500.00	New
			<b>59,665,699.00</b>	
1	Contractual Employees Salaries	Payment of 10 staff basic salaries	2,874,960.00	New
2	Accommodation -Domestic Travel	Payment of accommodation on domestic travel	200,000.00	New

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3	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	30,000.00	New
4	Affordable housing levy	Payment of affordable housing levy for 10 staff	52,865.10	New
5	Bank Service Commission and Charges	Payment of Bank Service Commission and Charges	10,000.00	New
6	Casual labour and Internship	Payment of 4 attachees stipend	120,000.00	New
7	Catering Services (receptions), Accomodation, Gifts, Food and Drinks	Payment of Catering Services (reception), Accomodations, Gifts, Food and Drinks	100,000.00	New
8	Courier and Postal Services	Payment of Courier and Postal Services	20,000.00	New
9	Electricity	Payment of Electricity charges	20,000.00	New
10	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipments)	648,282.50	New
11	Gratuity - Contractual Employees	Payment of gratuity to 10 NG-CDFC staff	1,253,361.00	New
12	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment for NG-CDFC	300,000.00	New
13	House Allowance	Payment of House Allowances to 10 NG-CDFC staff	701,400.00	New
14	Internet Connections	Payment of Internet Connections	45,000.00	New

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0				
15	Legal Dues/fees, Arbitration and Compensation Payments	Payment of Legal Dues/fees, Arbitration and Compensation Payments	200,000.00	New
16	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NG-CDFC Motor Vehicle GKB 966R	300,000.00	New
17	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	35,000.00	New
18	Medical Cover	Payment of medical Cover for 10 NGCDFC staffs	180,000.00	New
19	Motor Vehicle Insurance for Toyota Hiace GKB 966R	Payment of Motor Vehicle Insurance for GKB 966R	200,000.00	New
20	NG-CDFC Allowance	Payment of NGCDFC's Allowances charges	1,128,000.00	New
21	NSSF	Employer Contribution to NSSF for 10 NGCDFC Staffs	259,200.00	New
22	Office Rent	Payment of Office Rent	600,000.00	New
23	Other Fuels (Wood, charcoal, cooking gas, etc)	Payment of other fuels(wood,charcoal, cooking gas expenses)	20,000.00	New
24	Publishing and Printing	Payment of Publishing and Printing Services	20,000.00	New
25	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NG-CDFC Office	100,000.00	New

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26	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK B966R Vehicle	600,000.00	New
27	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	132,000.00	New
28	Transport Allowance	Payment of Transport Allowances to 10 NG-CDFC staff	297,000.00	New
29	Travel Costs (airlines, bus, railway, mileage allowances, etc)	Payment of Transport Expenses	15,000.00	New
30	Water & Sewerage Charges	Payment of Water & Sewerage charges	60,000.00	New
31	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	9,229,569.00	New
32	Bursary Secondary School	Payment of bursary to needy students	38,145,924.00	New
33	Bursary Special Schools	Payment of bursary to needy students	1,000,000.00	New
34	Bursary Tertiary Institutions	Payment of bursary to needy students	22,000,000.00	New
35	Social Security Fund	Payment of NHIF Cover to 1500 beneficiaries for 12 months	9,000,000.00	New

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0			89,897,561.60	
	<b>GRAND TOTAL</b>		<b>149,563,260.60</b>	