

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

Code: 023

Constituency: TAVETA

Financial Year: 2022-2023

Sno.	PROJECT NAME	ACTIVITIES	ALLOCATED AMOUNT (KSH)	STATUS
1	Contractual Employees Salaries	Payment of NGCDF staff Basic salaries (Arrears 12 staff - kshs.299,000 per month x 6 months = kshs.1,794,000) and (New 13 Employees kshs.229,810.00 x 6 months = Kshs.1,378,860)	3,172,860.00	New
2	House allowance	Payment of House Allowances to NGCDF staff (Arrears 12staff - kshs.48,00 per month x6months = kshs.288,000) and (New 13 Employees - kshs.34,175 per month x 6months = kshs 205,050)	493,050.00	New
3	Transport Allowance	Payment of Transport allowances to NGCDFC Staff (Arrears 12 staff - kshs.24,000 per month x 6months = kshs.144,000) and (New 12 employees - kshs.21,500 per month x 6months = kshs 129,000)	273,000.00	New
4	Extraneous Allowance	Payment of Extraneous Duty allowances to NGCDFC Staff (Arrears 12 staff - kshs.24,000 per month x 6 months = kshs.144,000) and (New 12 employees - kshs.21,500 per month x 6 months = kshs 129,000)	273,000.00	New
5	NSSF	Employer contribution to NSSF for NGCDFC staff (Arrears 12staff @ kshs.1,080 x 6months = kshs.77,760) and New 13staff @ kshs.1,080 x 6months = kshs.84,240)	162,000.00	New
6	Medical Insurance (NHIF)	Employer contribution to NHIF for NGCDFC staff (Arrears 12 staff for 6 months = kshs.66,900) and New 13 staff for 6months = kshs.60,480).	127,380.00	New

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Sno.	PROJECT NAME	ACTIVITIES	ALLOCATED AMOUNT (KSH)	STATUS
7	Leave allowance	Payment of leave allowance to NGCDFC staff (Arrears 12 staff @5000 = kshs.60,000) and New 13 staff @5000 = kshs.65,000). Totalling kshs.125,000	125,000.00	New
8	Gratuity-contractual employees	Payment of Service Gratuity to Contractual NGCDF staff (Arrears 12 staff - kshs.1,380,740 cumulative) and Provision for (New 13 Employees - kshs.71,241.10 per month x 6 months = kshs 427 447). Totalling	1,808,187.00	New
9	Casual labour & intership	Payment of internship services (Arrears 3 staff @ 15,000 x 6 months - kshs.270,000) and Provision for (Transitional Temporary Employees 3 staff @ kshs.20,000 x 3 months =	296,000.00	New
10	NGCDFC Allowance	Payment of NGCDFC Allowance charges (8 Members @ kshs.5,000 x 24 meetings = kshs.960,000 and Chairperson @ kshs.7,000 x 24 Meetings = kshs.168,000 Totalling kshs 1 128 000)	1,128,000.00	New
11	Travel costs (airlines, trains, boats, bus, mileage, allowances)	Payment of transport expenses	432,000.00	New
12	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	130,000.00	New
13	Bank service commission and	Payment of Bank service commission and charges	50,000.00	New
14	Courier and Postal Services	Payment of Courier and Postal Services	50,000.00	New
15	Electricity	Payment of Electricity charges	94,674.00	New
16	Water & sewerage charges	Payment of Water & sewerage charges	90,105.00	New
17	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	New

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Sno.	PROJECT NAME	ACTIVITIES	ALLOCATED AMOUNT (KSH)	STATUS
18	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	32,000,000.00	New
19	Bursary Special Schools	Payment of bursary to pupils & students in special schools	3,000,000.00	New
20	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	15,000,000.00	New
21	Accommodation & Domestic travel allowance	Payment of Accommodation on domestic travel	700,000.00	New
22	Accommodation allowance	Payment of Accommodation allowance during Joint NG-CDF Committee, PMC, Staff, National Government on emerging issues in NG-CDF operations, KRA, Procurement & other cross-cutting issues	350,000.00	New
23	Advertising, awareness and publicity campaigns	payment for advertising, awareness and publicity campaigns	50,000.00	New
24	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000.00	New
25	General Office Supplies (stationery, printing papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	204,628.00	New
26	Hire of training facilities & Equipment	Payment of Accommodation, transport, allowances, conference facilities, facilitation of trainers and accessories during Joint Coast Region Training & Induction of NG-CDF Committees Oversight members staff and	750,000.00	New

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Sno.	PROJECT NAME	ACTIVITIES	ALLOCATED AMOUNT (KSH)	STATUS
27	Internet Connections	Internet Connections	80,000.00	New
28	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicle -GKB 466S	400,000.00	New
29	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance - GKB 466S	100,000.00	New
30	NGCDFC Allowance	Payment of NGCDFC Field Allowance charges	1,128,000.00	New
31	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicle	400,000.00	New
32	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	20,000.00	New
33	Sundry Items (e.g. airport tax, taxis, etc)	Payment of Telesundry items (e.g. airport tax, taxis, expenses	50,000.00	New
34	Supplies and Accessories for Computers and Printers	Payment of telephone expenses	70,000.00	New
			70,694,074.00	
1	Accommodation & Domestic traveling allowance	Payment Accommodation & Domestic traveling allowance	128,000.00	New
2	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	160,000.00	New
3	Accommodation allowance	Payment of Accommodation Allowance	80,000.00	New
4	Travel Allowance of COC	Payment of Travel Allowance	32,000.00	New
5	Other committee expenses	Payment of other committee expense	11,846.00	New
6	Riata Primary School	Purchase a 10,000 litres water tank @Kshs. 120,000, construction of a tank base @ Kshs. 60,000, installation of pipes and, heavy duty UPVC in 18m length gutters @Kshs. 120,000	300,000.00	New

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Sno.	PROJECT NAME	ACTIVITIES	ALLOCATED AMOUNT (KSH)	STATUS
7	Kasaani Primary School	Purchase a 10,000 litres water tank @Kshs. 120,000, construction of a tank base @ Kshs. 60,000, installation of pipes and, heavy duty UPVC in 18m length gutters @Kshs. 120,000	300,000.00	New
8	Machungwani Primary School	Purchase a 10,000 litres water tank @Kshs. 120,000, construction of a tank base @ Kshs. 60,000, installation of pipes and, heavy duty UPVC in 18m length gutters @Kshs. 120,000	300,000.00	New
9	Constituency Sports activities	To carry out a constituency sports tournament where the winning teams will be awarded with balls, uniforms and trophies where facilitation of the tournament @Kshs.1,000,000 and Purchase of balls, uniforms, trophies and equipment @Kshs 1,489,906	2,489,906.00	New
10	Jipe Primary School	Additional funds for Completion of an administration block to accommodate head teacher, deputy head teacher, senior teacher, clerk, guiding and counseling room, staff room for 20 teachers and store at lentile level works being: walling,roofing,ceiling,plastering,electrical,flooring & painting fixing doors and windows	4,497,170.00	Ongoing

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Sno.	PROJECT NAME	ACTIVITIES	ALLOCATED AMOUNT (KSH)	STATUS
11	Sowene Primary School	Additional funds for Completion of an administration block to accommodate head teacher, deputy head teacher, senior teacher, clerk, guiding and counseling room, staff room for 20 teachers and store at lentile level works being: walling,roofing,ceiling, plastering,electrical,flooring, painting,fixing doors and windows	4,497,000.00	Ongoing
12	Mokine Primary School	Construction to completion of 4 number classrooms @ Kshs 5,200,000.00 to accommodate 180 pupils with 80 desks @ Kshs	5,480,000.00	New
13	Riata Primary School	Construction to completion of 2 number classrooms @ Kshs 2,600,000.00 to accommodate 90 pupils with 40 desks @ Kshs	2,740,000.00	New
14	Lotima Primary School	Construction to completion of 2 number classrooms @ Kshs 2,600,000.00 to accommodate 90 pupils with 40 desks @ Kshs	2,740,000.00	New
15	Grigan Primary School	Construction to completion of 2 number classrooms @ Kshs 2,600,000.00 to accommodate 90 pupils with 40 desks @ Kshs	2,740,000.00	New
16	Kidongu Primary School	Construction to completion of 2 number classrooms @ Kshs 2,600,000.00 to accommodate 90 pupils with 40 desks @ Kshs	2,740,000.00	New
17	Machungwani Primary School	Construction to completion of 2 number classrooms @ Kshs 2,600,000.00 to accommodate 90 pupils with 40 desks @ Kshs	2,740,000.00	New

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18	Kasaani Primary School	Construction to completion of 2 number classrooms @ Kshs 2,600,000.00 to accommodate 90 pupils with 40 desks @ Kshs	2,740,000.00	New
19	Timbila Special School	Construction to completion of 5-door toilet (5 doors for boys inclusive of 1 chamber to cater for Persons with disability)	1,000,000.00	New
20	Taveta Special School	Purchase of an Embosser Dv5 @Kshs 560,000.00, @ Desktop computer with Duxbury software @ Kshs 190,000.00, Perkins Braille @ Kshs 115,000.00, Scanner @ Kshs 45,000 and installation @ Kshs 90,000.00	1,000,000.00	New
21	Taveta Primary School	Fencing of 3 acres of the school compound (Concrete poles & Chain link) & setting up of gate & security guardhouse to completion.	2,000,000.00	New
22	Bishop John Njenga Secondary School	Completion of a 112 Boys capacity Dormitory with 12 cubicles at lintel level with walling, roofing, flooring, electrical, plumbing, plastering, painting, fixing doors and windows	5,499,280.00	Ongoing
23	Ngutini Secondary School	Drilling and equipping of a bore hole with a submersible pump	2,000,000.00	New
24	Kimala Secondary School	Construction to completion of 4 ground floor classrooms @ Kshs 10,000,000.00 to accommodate 200 pupils with 40 Lockers and 40 chairs @ Kshs 280,000.00	10,280,000.00	New

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25	Lessesia Secondary School	Construction to completion of 4 ground floor classrooms @ Kshs 10,000,000.00 to accommodate 200 pupils with 40 Lockers and 40 chairs @ Kshs 280,000.00	10,280,000.00	New
26	Kiwala Secondary School	Purchase and supply of 100 Lockers and 100 chairs @ Kshs 700,000.00	700,000.00	New
27	Taveta Sub-County Education Office	Purchase of a modern heavy duty multifunctional commercial printing press - to print all paper sizes and paper texture A5, A4 & A3 in black and color for exams-RICOH PRO C5300S	2,525,535.00	New
28	Taveta NG-CDF Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Taveta NG-CDF Strategic plan for the period between 2023-2027	3,500,000.00	New
29	NG-CDF Office	Purchase of Printer of a modern heavy duty multifunctional laser printer -3-in-1 with copier, scanner, printer, wireless/wifi option and touch screen - to print all paper sizes A4 & A3 in black and colour- Kyocera Task Alfa 2554ci	892,792.00	New
			74,393,529.00	
		GRAND TOTAL	145,087,603.00	