

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

CODE: 023

CONSTITUENCY: TAVETA

FINANCIAL YEAR: 2023-

S/NO	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STATUS
1	Bursaries for secondary schools	Payment of Bursaries for secondary schools	5,000,000.00	New
2	Accommodation - Domestic Travel	Payment for Accommodation - Domestic Travel	150,000.00	New
3	Accommodation Allowance	Payment of accommodation Allowance	300,000.00	New
4	Advertising, Awareness and Publicity Campaigns	Payment for Advertising, Awareness and Publicity Campaigns	50,000.00	New
5	Catering Services (Receptions), Accommodation, Food and Drinks	Payment of Catering Services (Receptions), Accommodation, Food and Drinks	400,000.00	New
6	Daily Subsistence Allowance	Payment for Daily Subsistence Allowance NGCDFC staff, FAM and other National government Officers	220,000.00	New
7	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	Payment for General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	300,000.00	New
8	Hire of Training Facilities and Equipment	Payment of Hire of Training Facilities and Equipment	300,000.00	New
9	NGCDFC allowances	Payment of NGCDFC allowances	1,456,000.00	New

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10	Other committee expenses	Payment of other committee expenses	520,000.00	New
11	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	270,000.00	New
12	Publishing and Printing Services	Payment for Publishing and Printing Services	66,628.00	New
13	Refined Fuels and Lubricants for Transport	Payment for refined fuels and lubricants for transport	200,000.00	New
14	Remuneration of Instructors and Contract Based Training Services	Payment of Remuneration of Instructors and Contract Based Training Services	150,000.00	New
15	Supplies and Accessories for Computers and Printers	Payment for Supplies and Accessories for Computers and Printers	410,806.00	New
16	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone, Telex, Facsimile and Mobile Phone Service	100,000.00	New
17	Travel cost	Payment of Payment of travel cost	220,000.00	New
18	Travel Costs (Airlines, Bus, Railway)	Payment of Travel Costs (Airlines, Bus, Railway)	150,000.00	New

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19	Eldoro primary school	Renovation of 4 classrooms, repair of vertical and horizontal wall cracks with steel metal, replace worn out iron sheets and timber with galvanized Gauge 30 corrugated iron sheets, replace windows and doors with standard metal casement, comprising of standard z-section forming with permanent ventilators and all other necessary iron mongering and one coat of red primer, introduce a disability friendly access ramp, introduce a verandah with roof and steel pipes, supply and fix pvc semi-circular gutters complete with all accessories and down pipes, painting and electricity builders work	2,500,000.00	New

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S/NO	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STATUS
20	Mahoo primary school	Renovation of 9 classrooms, repair of vertical and horizontal wall cracks with steel metal, replace worn out iron sheets and timber with galvanized Gauge 30 corrugated iron sheets, replace windows and doors with standard metal casement, comprising of standard z-section forming with permanent ventilators and all other necessary iron mongering and one coat of red primer, introduce a disability friendly access ramps, introduce a verandah with roof and steel pipes, supply and fix pvc semi-circular gutters complete with all accessories and down pipes, painting and electricity builders work and terrazzo floor finish to completion.	6,000,000.00	New

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21	Bishop Njenga secondary school	Purchase of a 51-seater Isuzu FTR school bus with accessibility to persons with disability. (co-funding with school- Ksh.5,590,000) Total Ksh. 11,482,000	6,000,000.00	New
22	Eldoro girls secondary school	Purchase of Isuzu FRR 46 seater semi luxury school bus with accessibility to persons with disability. (co-funding with school- Ksh. 4,430,000) Total Ksh.10,212,000	6,000,000.00	New
			30,763,434.00	
..... Verified By: Samson Mbaluka For: Chief Manager Programmes and Field Services Co-ordination Date.....	 Approved By: Yusuf Mbuno. Chief Executive Officer Date.....		

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S/NO	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STATUS
1	Payment of staff salaries	Payment of staff salaries to 10 contractual NGCDF staff	3,144,000.00	New
2	Payment of staff service gratuity	Payment of staff service gratuity to 10 NGCDF staff	673,320.00	New
3	Employer Contribution to NSSF	Employer Contribution to NSSF for 10 staff	123,840.00	New
4	Affordable housing Levy	Employer contribution to affordable housing for 10 staff	37,260.00	New
5	Other Committee Expenses	Payment of Other Committee Expenses	1,067,709.00	New
6	NGCDFC Allowance	Payment of NGCDFC Allowance	1,248,000.00	New
7	Electricity	Payment of electricity bills and expenses	100,000.00	New

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8	Water & Sewerage Charges	Payment of Water & Sewerage Charges	150,000.00	New
9	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Service expenses	100,000.00	New
10	Internet Connections	Payment of Internet Connections and charges	150,000.00	New
11	Courier and Postal Services	Payment of Courier and Postal Services	10,000.00	New
12	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Payment of Travel Costs	200,000.00	New
13	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	600,000.00	New
14	Publishing and Printing Services	Payment of Publishing and Printing Services	30,000.00	New
15	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	30,000.00	New
16	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000.00	New
17	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	600,000.00	New

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18	Supplies and Accessories for Computers and Printers	Payment of Supplies and Accessories for Computers and Printers	562,740.00	New
19	Sanitary and Cleaning Materials, Supplies and Services	Payment of Sanitary and Cleaning Materials, Supplies and Services	100,000.00	New
20	Refined Fuels and Lubricants	Payment of Refined Fuels and Lubricants for GK Vehicles	600,000.00	New
21	Bank Service Commission and Charges	Payment of Bank Service Commission and Charges	30,000.00	New
22	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses for NGCDFC Motor Vehicle (ISUZU D-Max GKB 466S)	600,000.00	New
23	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	120,000.00	New
24	Maintenance of NG-CDF Office	Payment of Maintenance of NG-CDF Office	200,000.00	New
25	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	9,229,569.00	New
26	Bursaries for secondary schools	Payment for Bursaries for secondary schools	33,500,000.00	New

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27	Bursaries for tertiary schools	Payment for Bursaries for Tertiary schools	15,000,000.00	New	
			68,256,438.00		
	GRAND TOTAL		99,019,872.00		

4,430,000.00