

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**APPROVED PROJECTS PROPOSAL**

**CODE: 005**

**CONSTITUENCY: LIKONI**

**FINANCIAL YEAR: 2022-2023**

<b>Sno.</b>	<b>NAME OF PROJECT</b>	<b>ACTIVITIES</b>	<b>AMOUNT ALLOCATED</b>
1	Constituency Innovation Technology Hubs	Payment of Constituency Innovation Technological Hubs charges	50,000.00
2	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	150,000.00
3	Bank service commission and	Payment of Bank service commission and charges	50,000.00
4	Casual labour and Internship	Payment of staff Basic Wages	360,000.00
5	Catering Services (receptions), Accommodation, Gifts, Food and	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00
6	Courier and Postal Services	Payment of Courier and Postal Services	300,000.00
7	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	200,000.00
8	Electricity	Payment of Electricity charges	100,000.00
9	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	370,000.00
10	Gratuity-contractual employees	Payment of gratuity to 7 NGCDFC staff	679,346.00
11	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment	50,000.00
12	Hire of Transport	Payment of Hire of Transport	70,000.00
13	House allowance	Payment of House allowances to 7 NGCDFC staff	432,000.00
14	Internet Connections	Payment of Internet Connections	60,000.00
15	Leave allowance	Payment of Leave allowances to 7 NGCDFC staff	28,000.00
16	Other operating expenses	Hire of PA system, Chairs, Tables, Tables, tents and photographers	550,000.00
17	Maintenance of Buildings and Stations - Non-Residential	Payment of Maintenance of Buildings and Stations - Non-Residential	100,000.00

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18	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	50,000.00
19	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Payment of Membership Fees, Dues and Subscriptions to Professional and Trade Bodies of NGCDFC Office	60,000.00
20	National Celebrations	Payment of National Celebrations Expenses	60,000.00
21	NGCDFC allowance	Payment of NGCDFC allowance charges	1,428,000.00
22	NSSF	Employer contribution to NSSF	16,800.00
23	Transport allowance	Payment of Transport allowances to NGCDFC staff	336,000.00
24	NHIF	Payment of employees NHIF(7 employees)	92,400.00
25	Other Fuels (wood, charcoal, cooking gas etc)	Payment of of other fuels (wood, charcoal, cooking gas expenses	20,000.00
26	Publishing and Printing Services	Payment of Publishing and Printing Services	300,000.00
27	Contractual employees	Payment of Basic salaries to 7 NGCDFC staff	559,440.00
28	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDFC Office	100,000.00
29	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services	70,000.00
30	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	43,270.00
31	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	30,000.00
32	Sundry Items (e.g. airport tax, taxis, etc)	Payment of Telesundry items (e.g. airport tax, taxis, expenses	20,000.00
33	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	100,000.00
34	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	60,000.00

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35	Travel Costs (airlines, bus, railway, etc.)	Payment of Transport Expenses	80,000.00
36	Water & sewerage charges	Payment of Water & sewerage charges	30,000.00
37	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00
38	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	33,000,000.00
39	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	10,000,000.00
40	Bursary Special Institutions	Payment of bursary to needy students in special Institutions	2,000,000.00
41	Other operating expenses	Hire of PA system, Chairs, Tables, Tables, tents and photographers	300,000.00
42	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000.00
43	Hire of Transport	Payment of Hire of Transport	100,000.00
44	NGCDFC allowance	Payment of NGCDFC allowance on M&E	2,200,000.00
45	Publishing and Printing Services	Payment of Publishing and Printing Services	20,000.00
46	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDFC Office	100,000.00

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47	Travel Allowance on training	Payment of Travel Allowance of NGCDFC, National Government officers, and PMC( Training of PMC on project procurement, implementation, and sustainability, NGCDFC training on PFM act, PP&D act, NGCDF Act, etc. NGCDFC staff training)	1,482,628.00
		<b>TOTALS:</b>	<b>64,194,074.00</b>
1	Constituency Oversight Committee allowances	Payment of Committee sitting allowances	500,000.00
2	Other operating expenses	Hire of PA system, Chairs, Tables, Tables, tents and photographers	600,876.00
3	Travel Allowance on training	Payment of Travel Allowance	300,000.00
4	Purchase of Uniforms and Clothing - ngcdf oversight members	Purchase of Uniforms and Clothing for NGCDF Oversight Committee members	50,000.00
5	Timbwani Primary School	Construction of storey building block on existing building first floor to completion-comprising of 8 classrooms and 10 door washrooms for students all building cost to completion(4 each for both gender and 2 chambers for persons with disability) is Kshs. 11,590,604. supply of furnitures 200 desks for students Kshs. 1,000,000,	12,590,604.00
6	Likoni Primary School	Construction of storey building block on existing building first floor to completion-comprising of 3 classrooms to completion is Kshs. 5,012,056. supply of furnitures 100 desks for students Kshs. 500,000, construction	5,512,054.00

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7	Timbwani Primary School	Construction of 500meters perimeter wall and gate to completion	7,100,000.00
8	Puma Primary School	Construction of 345meters perimeter wall and gate to completion	4,500,000.00
9	Peleleza Primary School	Re-roofing of 5 classrooms to completion ksh 1,445,252 and supply of 100 no desks @ Kshs 500,000.00	1,945,252.00
10	Timbwani Secondary School	Construction of two classrooms to completion @ cost of kshs 1,100,000 totalling to kshs 2,200,000 and supply of 100 lockers and chairs each at kshs 6000 totalling to kshs 600,000	2,800,000.00
11	Constituency Sports activities	Conduct sports tournaments in the constituency and teams awarded with sports uniform kits, balls and trophies	2,055,570.00
12	Regional Sports Activities	Facilitate regional sports tournament in partnership with other Constituencies within the Coast Region.	411,846.00
13	Shonda Chiefs Office	Construction of Chiefs office to Completion, comprising of main office of size(4m x 3m), reception of size (2.4m x 3.6m),Mini Hall of size (10m x 7m) and flush toilets of both genders and Persons With Disabilities construction of Septic Tank and Soak Pit Kshs. 443,956 and drilling of borehole Kshs.275,100.	5,141,958.00

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14	Mbuta Chiefs Office	Construction of Chiefs office to Completion, comprising of main office of size(4m x 3m), reception of size (2.4m x 3.6m),Mini Hall of size (10m x 7m) and flush toilets of both genders and Persons With Disabilities construction of Septic Tank and Soak Pit Kshs. 443,956 and drilling of borehole Kshs.275,100.	5,141,958.00
15	NG-CDF Office	Construction of 180 meters perimeter wall and gate to completion	3,194,103.00
16	Likoni Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Likoni Constituency Strategic plan for the period between 2023-2027	3,500,000.00
		<b>TOTALS:</b>	<b>55,344,221.00</b>
		<b>GRAND TOTAL:</b>	<b>119,538,295.00</b>



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