



23/5/24

NG-CDF CHANGAMWE

Changamwe National Government Constituency Development Fund
Fidelity Building
Airport Road
P.O Box 82742-80100
Mombasa, Kenya
Cell:0742636623

Email: cdfchangamwe@ngcdf.go.ke
Website: www.ngcdfchangamwe.go.ke

OUR REF: CHANGAMWE/NG-CDF/GEN/02/02/2024

16TH MAY 2024

The Chief Executive Officer

National Government Constituency Development Fund Board

P. O. BOX 46682-00100

NAIROBI

REF: SUBMISSION OF PROPOSAL DOCUMENTS 2023-2024

Reference is made to the subject matter.

We wish to submit our proposal documents for financial year 2023-2024. Find attached schedules, minutes and drawings as requested.



Fund Account Manager



NG-CDF
CHANGAMWE

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**MINUTES OF NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND COMMITTEE CHANGAMWE
MEETING HELD ON 12TH JANUARY 2024 AT 10.00AM**

VENUE: NG-CDF Boardroom Changamwe

MEMBERS PRESENT

- | | |
|---------------------|-------------|
| 1. Khalid Kabanda | - Chairman |
| 2. Michael Yator | - DCC |
| 3. Khalida Hussein | - Secretary |
| 4. Abdulhakim Ali | - FAM |
| 5. Mary Okanga | - Member |
| 6. Sarah Odhiambo | - Member |
| 7. Patrick Okeyo | - Member |
| 8. Fadhili Abdallah | - Member |
| 9. Ezekiel Ombaso | - Member |
| 10. Damaris Wandoe | - Members |

IN ATTENDANCE (INVITATION)

Projector Coordinator: -Samuel Omondi

AGENDA

1. Preliminary
2. Reading and adoption of the agenda
3. Reading and Confirmation of previous minutes
4. Matters arising
5. Allocation of Funds for Infrastructure Development in Junior Secondary Schools
6. Realignment of project proposal
7. Transfer of environment funds to PMC
8. Change of activities approval
9. A.O.B
10. Claims

Changamwe NG-CDFC 1/01/2024: Preliminaries

The Chairman Mr. Kabanda called the meeting to order at 10 am with a word of prayer from Mary Okanga. He welcomed all members to the meeting and briefed on the agenda.

Changamwe NG-CDFC 2/01/2024 Reading and adoption of the agenda

The Chairperson presented the day's agenda, which was validated by Fadhili Abdalla and seconded by Damaris Wandoe as the accurate list sent with the meeting invitation.

Changamwe NG-CDFC 3/01/2023 Reading and confirmation of previous minutes

The minutes of the meeting held on December 4th, 2023, were read through by the Secretary and confirmed by Sarah Odhiambo. They were then seconded by Patrick as the accurate minutes of the meeting.

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Changamwe NG-CDFC 4/01/2024: Matters arising from previous minutes

- Laptop not yet purchased
- Emergency project has started

Changamwe NG-CDFC 5/01/2024: Allocation of Funds for infrastructure development in Junior Secondary Schools

The Chairman read out the letter from the principal secretary, State department for Basic education on infrastructure development for junior secondary schools vide reference number MOE.HQS/3/7/27(110). He also read out the letter from Chief Executive Office, NGCDF Board on the same

The national treasury has allocated the Ministry of Education funds for construction of classrooms and integrated learning resource centres for junior secondary school. This amount is proposed to be jointly managed by the Ministry of Education and the national government constituency development fund. Changamwe constituency has been allocated Kshs.6,984,133. Members were informed that the chairman, FAM, and secretary met stakeholders from the National government who included the Sub County directors of education, deputy county commissioner, Internal Auditor, Works officer and Sub County accountant held a meeting on 3rd November 2023 and identified all the junior secondary schools that needed funding follows:

Project Name	Activity	NGCDF Funding
Gome Primary School	Construction of Toilet Block (11 rooms inclusive of 2 for PWDs, Urinal and 2 no stores and raised water tank)	3,111,350.00
Mwingo Primary School	Installation of pipes and 10,000 litres water tank for water harvesting	450,000.00
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	8,073,660 .00
Mwingo Primary School	Purchase of 100 no. 3 seater wooden desks @ 7,500	750,000.00
Gome Primary School	Purchase of Office Furniture for Admin. Block (25-person wooden workstation Kshs.150,000. 25 no. visitors' fabric chairs @ 8,000, total Kshs. 200,000. 2 no.1.6 M Office table @ 25,000, total Kshs. 50,000. 2 no four drawer metal cabinets @ 35,000, total Kshs. 70,000	470,000.00
Kipevu Primary School	Drilling of borehole, installation 10,000 litres water tank with concrete tower and piping	1,600,000.00
Umoja Primary School	Purchase of computer workstations for 30 no. computers	390,000.00
Umoja Primary School	Purchase of 50 pcs 3 seater wooden desks each Kshs.7,500	375,000.00
Primary School Mikadini	Construction of 3 classrooms on to of existing (Columns, beams, ground floor roof slab, walling, windows, doors, terrazzo floor, painting, electrical works and staircase) Kshs.8,869,210 and Ramp Kshs.1,483,200	10,552,410.00
St. Lwanga Primary School	Construction of raised water tower Kshs.400,000 and 30 metres long paved walkway Kshs.400,000	800,000.00
Primary School Mikadini	Purchase of 125pcs 3 seater wooden desks each Kshs.7,500	937,500.00
Umoja Primary School	Conversion of 2 existing classrooms into twin laboratories for general science and home science	3,623,340
Magongo Primary School	Conversion of 2 existing classrooms into twin laboratories for general science and home science	3,360,793
	Total	34,494,053.00

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The schools identified for funding using the 2023/ 2024 Grant are:

Project Name	Activity	NGCDF Funding	Ministry of Education Funding
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	8,073,660	0
Umoja Primary School	Conversion of 2 no. existing classrooms into twin laboratories for general science and home science	0	3,623,340
Magongo Primary School	Conversion of 2 no. existing classrooms into twin laboratories for general science and home science	0	3,360,793
	TOTAL	8,073,660.00	6,984,133.00

The members agreed on the schools that were identified for funding as above.

Changamwe NG-CDFC 6/01/2024: Realignment of project proposal

The fund manager updated the members on the circular number NGCDFB/CEO/NGCDF CIRCULARS/VOL II (035) sent on January 4th, 2024, regarding the realignment of constituencies project proposals for the financial year 2023/2024 with NGCDF Amendment Act 2023 amended on December 29th 2023. The Fund Account manager informed the members that the allocation for the constituency was **Kshs.175,367,810**. Members deliberated on the amendments and unanimously agreed to realign the proposal approved earlier on 6th December 2023 as follows,

CHANGAMWE NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

FINANCIAL YEAR 2023/2024 PROJECT'S PROPOSAL

Project Name	Project activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
ADMINISTRATION AND RECURRENT EXPENDITURE					
Contractual Employees' Salaries	Payment of 10 staff basic salaries	2,874,960		2,874,960	New
Accommodation - Domestic Travel	Payment of accommodation on domestic travel	200,000		200,000	New
Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	30,000		30,000	New
Affordable housing levy	Payment of affordable housing levy for 10 staff	52,865.10		52,865.10	
Bank Service Commission and Charges	Payment of Bank Service Commission and Charges	10,000		10,000	New
Casual labor and Internship	Payment of 4 attaches stipend	120,000		120,000	New
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of Catering Services (reception), Accommodations, Gifts, Food and Drinks	100,000		100,000	New



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FINANCIAL YEAR 2023/2024 PROJECTS PROPOSAL

Project Name	Project activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
Courier and Postal Services	Payment of Courier and Postal Services	20,000		20,000	New
Electricity	Payment of Electricity charges	20,000		20,000	New
General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	648,282.50		648,282.50	New
Gratuity - Contractual employees	Payment of gratuity to 10 NG-CDFC staff	1,253,361		1,253,361	New
Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment for NG-CDFC	300,000		300,000	New
House Allowance	Payment of House Allowances to 10 NG-CDFC staff	701,400		701,400	New
Internet Connections	Payment of Internet Connections	45,000		45,000	New
Legal Dues/fees, Arbitration and Compensation Payments	Payment of Legal Dues/fees, Arbitration and Compensation Payments	200,000		200,000	New
Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NG-CDFC Motor Vehicle GKB 966R	300,000		300,000	New
Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	35,000		35,000	New
Medical Cover	Payment of medical Cover for 10 NGCDFC staffs	180,000		180,000	New
Motor Vehicle Insurance for Toyota Hiace GKB 966R	Payment of Motor Vehicle Insurance for GKB 966R	200,000		200,000	New
NG-CDFC Allowance	Payment of NGCDFC's Allowances charges	1,128,000		1,128,000	New
SSF	Employer Contribution to NSSF for 10 NGCDFC Staffs	259,200		259,200	New
Office Rent	Payment of Office Rent	600,000		600,000	New
Other Fuels (Wood, charcoal, cooking gas)	Payment of other fuels (wood, charcoal, cooking gas expenses)	20,000		20,000	New
Publishing and Printing	Payment of Publishing and Printing Services	20,000		20,000	New
Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NG-CDFC Office	100,000		100,000	New
Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK B966R Vehicle	600,000		600,000	New
Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	132,000		132,000	New
Transport Allowance	Payment of Transport Allowances to 10 NG-CDFC staff	297,000		297,000	New
Travel Costs (airlines, bus, railway, mileage allowances, etc)	Payment of Transport Expenses	15,000		15,000	New

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FINANCIAL YEAR 2023/2024 PROJECTS PROPOSAL

Project Name	Project activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
Water & Sewerage Charges	Payment of Water & Sewerage charges	60,000		60,000	New
SUB TOTAL		10,522,069		10,522,068	
EMERGENCY					
Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	9,229,569		9,229,569	New
SUB TOTAL		9,229,569		9,229,569	
MONITORING EVALUATION AND CAPACITY BUILDING					
Daily subsistence Allowance	Payment of Daily subsistence Allowance	1,436,400		1,436,400	New
Travel Allowances on training	Payment of Travel Allowances on NGCDFC, National Government officers and PMC for capacity building training on Procurement act, PFM act, crosscutting issues, etc.	68,000		68,000	New
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		50,000	New
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		286,457	New
Accommodation Allowance	Payment of Accommodation Allowance of NGCDFC, National Government Officers and PMC for capacity building training on Procurement Act, PFM Act, Cross cutting issues	1,355,400		1,355,400	New
Other Committee expenses	Payment of other committee expenses	1,964,777		1,964,777	New
Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GKB 966 R Vehicle	100,000		100,000	New
SUB TOTAL		5,261,034		5,261,034	
BURSARY					
Bursary Secondary School	Payment of bursary to needy students	38,145,924		38,145,924	New
Bursary Special Schools	Payment of bursary to needy students	1,000,000		1,000,000	New
Bursary Tertiary Institutions	Payment of bursary to needy students	22,000,000		22,000,000	New
Social Security Fund	Payment of NHIF Cover to 1500 beneficiaries for 12 months	9,000,000		9,000,000	New
SUB TOTAL		70,145,924		70,145,924	



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FINANCIAL YEAR 2023/2024 PROJECTS PROPOSAL					
Project Name	Project activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
ENVIRONMENT					
Climate Change Mitigation	Grassroots Sensitization forum for climate change mitigation for 1000 students (Hire of tents and chairs Kshs.300,000, Lunch & refreshments Kshs.150,000, Facilitators Kshs.50,000)	500,000		500,000	New
SUB TOTAL		500,000		500,000	
INFRASTRUCTURE DEVELOPMENT FOR JUNIOR SECONDARY SCHOOLS (NG-CDF)					
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	8,073,660		8,073,660	New
PRIMARY SCHOOLS					
Mwingo Primary School	Purchase of 100 units 3 seater wooden desks each Kshs.7,500	750,000		750,000	New
Mwingo Primary School	Installation of pipes and 10,000 litres water tank for water harvesting (plumbing works @ Kshs. 276,800, concrete tank base @ Kshs. 173,200)	450,000		450,000	New
Gome Primary School	Construction of Toilet Block (11 rooms inclusive of 2 for PWDs, Urinal and 2 no stores and raised water tank all within 1 block) for boys and girls	3,111,350		3,111,350	New
Gome Primary School	Purchase of Office Furniture (25 person wooden workstation Kshs.150,000 and 25 visitors fabric chairs each Kshs.8,000 two units 1.6 M Office tables each 25,000 and 2 units four drawer metal cabinets each Kshs.35,000)	470,000		470,000	New
Umoja Primary School	Purchase of computer workstations for 30 computers	390,000		390,000	New
Umoja Primary School	Purchase of 50 units 3 seater wooden desks each Kshs.7,500	375,000		375,000	New
Mikadini Primary School	Construction of 3 classrooms on top of existing classrooms block (Columns, beams, floor slab, walling, windows, doors, terrazzo floor, painting, electrical works and staircase) Kshs.8,869,210 and Ramp Kshs. 1,483,200	10,552,410		10,552,410	New
St. Lwanga Primary School	Construction of raised water tower Kshs. 400,000 and 40 meters long paved walkway Kshs.400,000	800,000		800,000	New
SUB TOTAL		24,972,420		24,972,420	

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FINANCIAL YEAR 2023/2024 PROJECTS PROPOSAL

Project Name	Project activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
Changamwe Secondary School	Construction of office block (2 rooms & guard house) Kshs. 3,000,000 external washrooms (4 rooms & 2 rooms for PWDs) Kshs. 1,500,000 baby pool 3 x 4 meters Kshs. 3,000,000 Kitchen & dining area Kshs. 3,000,000 and external works (benches, concrete seats and walkway) Kshs. 500,000 at Swimming pool area.	11,000,000		11,000,000	New
Changamwe Secondary school	Installation of swimming pool Solar power system	2,859,346		2,859,346	New
Changamwe Secondary School	Construction of Swimming pool perimeter wall 230 M with 2 gates and razor wire	3,308,420		3,308,420	new
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		8,073,660	New
Changamwe Girls Secondary School	Construction of drainage system with culvert 385 M long	2,743,750		2,743,750	New
Changamwe Girls Secondary School	Installation of pipes and 10,000 litres water tank for water harvesting (plumbing works @ Kshs. 276,800, concrete tank base @ Kshs. 173,200)	450,000		450,000	New
Changamwe Girls Secondary School	Purchase of 150 lockers and chairs each set Kshs.11,000	1,650,000		1,650,000	New
Portreitz Integrated Secondary School	Renovation of science laboratory for 60 students' capacity (demolition, reinforced ground floor slab, walling and benches, doors, painting, mechanical works and electrical works)	3,752,140		3,752,140	New
Portreitz Integrated Secondary School	Purchase of 100 lockers and chairs each set Kshs.11,000	1,100,000		1,100,000	New
SUB TOTAL		34,937,316		34,937,316	
SECURITY PROJECTS					
Changamwe Police Station	Purchase of Office Furniture. Wall cabinet Kshs.80,000. two units four drawer steel cabinets each Kshs.35,000	150,000		150,000	New
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		10,178,979	New

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FINANCIAL YEAR 2023/2024 PROJECTS PROPOSAL					
Project Name	Project activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
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		784,000	New
Kwahola Chiefs Office	Construction of 60 M long perimeter wall and steel gate	1,600,000		1,600,000	
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		286,000	New
Portreitz Chiefs Office	Construction of 60 M long perimeter wall and steel gate	1,600,000		1,600,000	New
Airport Chiefs Office	Purchase of Office Furniture. (Executive office table Kshs.60,000. Executive medium back leather chair Kshs.35,000. ten fabric visitors chairs each Kshs.8,000 two visitors leather chairs each Kshs.20,000	215,000		215,000	New
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		206,000	New
SUB TOTAL		15,019,978		15,019,979	
OTHER PROJECTS					
NG-CDFC Office	Purchase of Motorcycle Yamaha DT 125 Japan as per Government contract	772,000		772,000	New
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		400,000	New
Strategic Plan	Preparation of 5 year Constituency strategic plan for NGCDF Changamwe	3,287,500		3,287,500	New
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		320,000	New

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FINANCIAL YEAR 2023/2024 PROJECTS PROPOSAL					
Project Name	Project activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
SUB TOTAL		4,779,500		4,779,500	
TOTAL ALLOCATION				175,367,810	
INFRASTRUCTURE DEVELOPMENT FOR JUNIOR SECONDARY SCHOOLS (M.O.E)					
Umoja Primary School	Conversion of 2 no. existing classrooms into twin laboratories for general science and home science	3,623,340		3,623,340	New
Magongo Primary School	Conversion of 2 no. existing classrooms into twin laboratories for general science and home science	3,360,792.40		3,360,792.40	New
GRAND TOTAL				182,351,943	

Members approved the projects.

Changamwe NG-CDFC 7/01/2024: Transfer of environment funds to PMC

The members gave their approval for the transfer of Kshs. 2,901,752 for Chaani Gabions to the PMC account. Procurement process was to start immediately.

Changamwe NG -CDFC 8/01/2023: Change of activities Approval

FAM conveyed to the members that the NGCDF board had approved the change of activities for Ahmed Shahame workshop and Bomu Secondary School Bus. Members approved the start of the procurement process.

Changamwe NG -CDFC 9/01/2024: Claims

Members have approved all the claims listed below.

- Sitting allowance for today's meeting. 8 members @ 5000 and chairman @ 7000, Lunch @ 5000. Total Kshs. 52,000

There was no any other business the meeting ended at 12.30pm after a word of prayer by Sarah Odhiambo

WRITTEN BY: SECRETARY

CONFIRMED BY: CHAIRMAN

THIRD SCHEDULE(ss. 25(6),(11) and 29(1)) CONSTITUENCY PROJECTS SUBMISSION FORM

CONSTITUENCY NO. 001

CONSTITUENCY NAME: CHANGAMWE

FINANCIAL YEAR: 2023-2024

SERIAL	NAME OF PROJECT	AMOUNT ALLOCATED (KSHS)
001/AP1	Administration/Recurrent	10,522,068.60
001/AP2	Monitoring and evaluation/Capacity Building	5,261,034.00
001/2640100	Bursary/Mocks/Cats	70,145,924.00
001/2640200	Emergency Projects	9,229,569.00
001/2640507	Security Projects	15,019,979.00
001/2640510	Environmental Projects	500,000.00
001/3110701	Purchase of Motor vehicles	772,000.00
001/2211310	Contracted Professional Services - e.g Strategic Planning	3,287,500.00
001/2211311	Constituency Innovation Hubs	320,000.00
001/2211312	Software development	400,000.00
001/2630209	Capital Grants to Primary Schools	31,956,552.40
001/2630210	Capital Grants to Secondary Schools	34,937,316.00
TOTAL		182,351,943.00

KHALID KARAMBA



12, 01, 2024

Chairman

Signature

Date

ADOUHAKIM AU



12, 01, 2024

Fund Manager

Signature

Date

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 001

Constituency Name CHANGAMWE

County Mombasa

Project Number AP1

Project Title Administration/Recurrent

Sector Administration & Recurrent

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 10,522,068.60 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Casual labour and Internship	4-0001-001-2110201-100-2023-2024-1	Payment of 4 attachees stipend	New Project	120,000.00
House Allowance	4-0001-001-2110301-100-2023-2024-2	Payment of House Allowances to 10 NG-CDFC staff	New Project	701,400.00
Contractual Employees Salaries	4-0001-001-2110000-100-2023-2024-3	Payment of 10 staff basic salaries	New Project	2,874,960.00
Affordable housing levy	4-0001-001-2110301-100-2023-2024-4	Payment of affordable housing levy for 10 staff	New Project	52,865.10
Transport Allowance	4-0001-001-2110314-100-2023-2024-5	Payment of Transport Allowances to 10 NG-CDFC staff	New Project	297,000.00
Medical Insurance	4-0001-001-2210910-100-2023-2024-6	Payment of medical cover for 10 NGCDFC staffs	New Project	180,000.00
NSSF	4-0001-001-2120101-100-2023-2024-7	Employer Contribution to NSSF for 10 NGCDFC Staffs	New Project	259,200.00
Gratuity - Contractual Employees	4-0001-001-2710102-100-2023-2024-8	Payment of gratuity to 10 NG-CDFC staff	New Project	1,253,361.00
Electricity	4-0001-001-2210101-100-2023-2024-9	Payment of Electricity charges	New Project	20,000.00
Water & Sewerage Charges	4-0001-001-2210102-100-2023-2024-10	Payment of Water & Sewerage charges	New Project	60,000.00

Fourth Schedule Report

Office Rent	4-0001-001-2210104-100-2023-2024-11	Payment of Office Rent	New Project	600,000.00
Telephone, Telex, Facsimile and Mobile Phone Service	4-0001-001-2210201-100-2023-2024-12	Payment of Telephone expenses	New Project	132,000.00
Internet Connections	4-0001-001-2210202-100-2023-2024-13	Payment of Internet Connections	New Project	45,000.00
Courier and Postal Services	4-0001-001-2210203-100-2023-2024-14	Payment of Courier and Postal Services	New Project	20,000.00
Travel Costs (airlines, bus, railway, mileage allowances, etc)	4-0001-001-2210301-100-2023-2024-15	Payment of Transport Expenses	New Project	15,000.00
Accommodation - Domestic Travel	4-0001-001-2210302-100-2023-2024-16	Payment of accomodation on domestic travel	New Project	200,000.00
Publishing and Printing	4-0001-001-2210502-100-2023-2024-17	Payment of Publishing and Printing Services	New Project	20,000.00
Advertising, Awareness and Publicity Campaigns	4-0001-001-2210504-100-2023-2024-18	Payment of Advertising, Awareness and Publicity Campaigns	New Project	30,000.00
Hire of Training Facilities and Equipment	4-0001-001-2210704-100-2023-2024-19	Hire of Training Facilities and Equipment for NG-CDFC	New Project	300,000.00
Catering Services (receptions), Accomodation, Gifts, Food and Drinks	4-0001-001-2210801-100-2023-2024-20	Payment of Catering Services (reception), Accomodations, Gifts, Food and Drinks	New Project	100,000.00
Motor Vehicle Insurance for Toyoya Hiace GKB 966R	4-0001-001-2210904-100-2023-2024-21	Payment of Motor Vehicle Insurance for GKB 966R	New Project	200,000.00
Purchase of Uniforms and Clothing - Staff	4-0001-001-2211016-100-2023-2024-22	Purchase of Uniforms and Clothing for NG-CDFC Office	New Project	100,000.00
General Office Supplies (papers, pencils, forms, small office equipment)	4-0001-001-2211101-100-2023-2024-23	Purchase of General Office Supplies (papers, pencils, forms, small office equipments)	New Project	648,282.50
Legal Dues/fees, Arbitration and Compensation Payments	4-0001-001-2211308-100-2023-2024-24	Payment of Legal Dues/fees, Arbitration and Compensation Payments	New Project	200,000.00
Refined Fuels and Lubricants for Transport	4-0001-001-2211201-100-2023-2024-25	Purchase of Refined Fuels and Lubricants for Transport of GK B 966R Vehicle	New Project	600,000.00
Other Fuels (Wood, charcoal, cooking gas, etc)	4-0001-001-2211204-100-2023-2024-26	Payment of other fuels(wood, charcoal, cooking gas expenses)	New Project	20,000.00
Bank Service Commission and Charges	4-0001-001-2211301-100-2023-2024-27	Payment of Bank Service Commission and Charges	New Project	10,000.00
Maintenance	4-0001-001-2220101-100-2023-2024-28	Payment of Maintenance	New Project	300,000.00

National Government Constituencies Development Fund

National Government Constituencies Development Fund
Fourth Schedule Report

Expenses - Motor Vehicles		Expenses - NG-CDFC Motor Vehicle GKB 966R		
Maintenance of Office Furniture and Equipment	4-0001-001-2220202-100-2023-2024-29	Payment of Maintenance of Office Furniture and Equipment	New Project	35,000.00
NG-CDFC Allowance	4-0001-001-2210811-100-2023-2024-30	Payment of NG-CDFCs Allowance	New Project	1,128,000.00
TOTAL:				10,522,068.60

Person completing form

SIGNATURE: *[Signature]* DATE: 12.01.2024

NAME: Abdulkadir Ali POSITION: TPM

**FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM**

Constituency No 001

Constituency Name CHANGAMWE

County Mombasa

Project Number AP1

Project Title Monitoring and Evaluation

Sector Monitoring & Evaluation

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 5,261,034.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Daily Subsistence Allowance	4-0001-001-2210403-111-2023-2024-1	Payment of Daily subsistence Allowance	New Project	1,436,400.00
Travel Allowances on training	4-0001-001-2210701-111-2023-2024-2	Payment of Travel Allowances on NGCDFC, National Government officers and PMC for capacity building training on Procurement act, PFM act, crosscutting issues, etc.	New Project	68,000.00
Remuneration of Instructors and Contract Based Training Services	4-0001-001-2210702-111-2023-2024-3	Payment of Instructors and Contract Based Training Services for Capacity building training of NGCDC, Staff & PMC on Procurement act, PFM act, cross cutting issues	New Project	50,000.00
Hire of Training Facilities and Equipment	4-0001-001-2210704-111-2023-2024-4	Hire of Training Facilities and Equipment for capacity building training of NGCDFC, PMC & Staff on Procurement Act, PFM Act, Cross cutting issues	New Project	286,457.00
Accommodation Allowance	4-0001-001-2210710-111-2023-2024-5	Payment of Accommodation Allowance of NGCDFC, National Government Officers and PMC for capacity building training on Procurement Act, PFM Act, Cross cutting issues	New Project	1,355,400.00
Other Committee expenses	4-0001-001-2210802-111-2023-2024-6	Payment of other committee expenses	New Project	1,964,777.00

National Government Constituencies Development Fund
Fourth Schedule Report

Refined Fuels and Lubricants for Transport	4-0001-001-2211201-111-2023-2024-7	Purchase of Refined Fuels and Lubricants for Transport of GKB 966 R Vehicle	New Project	100,000.00
TOTAL:				5,261,034.00

Person completing form

SIGNATURE: *[Signature]* DATE: 12.1.01.2024

NAME: ABDULLAH ALI POSITION: FOM

**FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM**

Constituency No 001
Constituency Name CHANGAMWE County Mombasa
Project Number 2640200
Project Title Emergency projects
Sector Emergency

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30
Original Cost Estimates, in Ksh 9,229,569.00 dated
Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Emergency	4-0001-001-2640200-101-2023-2024-1	To cater for any unforeseen occurrences in the constituency during the financial year	New Project	9,229,569.00
TOTAL:				9,229,569.00

Person completing form

SIGNATURE: *[Signature]* DATE: 12 / 01 / 2024

NAME: ABDUL HAKIM ALI POSITION: FM

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 001
Constituency Name CHANGAMWE County Mombasa
Project Number 2640100
Project Title Bursary/Mocks/Cats
Sector Bursary

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30


Original Cost 70,145,924.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bursary Secondary School	4-0001-001-2640101-103-2023-2024-1	Payment of bursary to needy students	New Project	38,145,924.00
Bursary Special Schools	4-0001-001-2640105-103-2023-2024-2	Payment of bursary to needy students	New Project	1,000,000.00
Bursary Tertiary Institutions	4-0001-001-2640102-103-2023-2024-3	Payment of bursary to needy students	New Project	22,000,000.00
Social Security Fund	4-0001-001-2640103-103-2023-2024-4	Payment of NHIF Cover to 1500 beneficiaries for 12 months	New Project	9,000,000.00
TOTAL:				70,145,924.00

Person completing form

SIGNATURE:  DATE: 12.01.2024

NAME: ABDULLIMUHI ALI POSITION: FORM

**FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM**

Constituency No 001
Constituency Name CHANGAMWE County Mombasa
Project Number 2640510
Project Title Environmental Projects
Sector Environment/Climate Change Mitigation activities
Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30
Original Cost Estimates, in Ksh 500,000.00 dated
Amount allocated last financial year dated
Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Climate Change Mitigation	4-0001-001-2640510-110-2023-2024-1	Grassroots Sensitization forum for climate change mitigation for 1000 students (Hire of tents and chairs Kshs.300,000, Lunch & refreshments Kshs.150,000, Facilitators Kshs.50,000	New Project	500,000.00
			TOTAL:	500,000.00

Person completing form

SIGNATURE: Abdullahi M. Ayi DATE: 12, 01, 2024

NAME: ABDULLAH M. AYI POSITION: FPM

**FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM**

Constituency No 001
 Constituency Name CHANGAMWE County Mombasa
 Project Number 2630209
 Project Title Capital Grants to Primary Schools
 Sector Transfer to Other Government Entities

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 31,956,552.40 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Mwingo Primary School	4-0001-001-2630209-263-2023-2024-1	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)	New Project	8,073,660.00
Mwingo Primary School	4-0001-001-2630209-263-2023-2024-2	Purchase of 100 units 3 seater wooden desks each Kshs.7,500	New Project	750,000.00
Gome Primary School	4-0001-001-2630209-263-2023-2024-3	Purchase of Office Furniture (25 person wooden workstation Kshs.150,000 and 25 visitors fabric chairs each Kshs.8,000 two units 1.6 M Office tables each 25,000 and 2 units four drawer metal cabinets each Kshs.35,000	New Project	470,000.00
Umoja Primary School	4-0001-001-2630209-263-2023-2024-4	Purchase of computer workstations for 30 computers	New Project	390,000.00
Umoja Primary School	4-0001-001-2630209-263-2023-2024-5	Purchase of 50 units 3 seater wooden desks each Kshs.7,500	New Project	375,000.00
St. Lwanga Primary School	4-0001-001-2630209-263-2023-2024-6	Construction of raised water tower Kshs. 400,000 and 40 meters long paved walkway Kshs.400,000	New Project	800,000.00
Mwingo Primary School	4-0001-001-2630209-263-2023-2024-7	Installation of pipes and 10,000 litres water tank for water	New Project	450,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

		harvesting (plumbing works @ Kshs. 276,800, concrete tank base @ Kshs. 173,200)		
Gome Primary School	4-0001-001-2630209-263-2023-2024-8	Construction of Toilet Block (11 rooms inclusive of 2 for PWDs, Urinal and 2 no stores and raised water tank all within 1 block) for boys and girls	New Project	3,111,350.00
Mikadini Primary School	4-0001-001-2630209-263-2023-2024-9	Construction of 3 classrooms on top of existing classrooms block (Columns, beams, floor slab, walling, windows, doors, terrazzo floor, painting, electrical works and staircase) Kshs.8,869,210 and Ramp Kshs. 1,483,200	New Project	10,552,410.00
Umoja Primary School	4-0001-001-2630209-263-2023-2024-10	Conversion of 2 no. existing classrooms into twin laboratories for general science and home science (JSS/MOE)	New Project	3,623,340.00
Magongo Primary School	4-0001-001-2630209-263-2023-2024-11	Conversion of 2 existing classrooms into twin laboratories for general science and home science (JSS/MOE)	New Project	3,360,792.40
TOTAL:				31,956,552.40

Person completing form

SIGNATURE:  DATE: 12, 01, 2024
 NAME: ABDULKADIR ALI POSITION: FAM

National Government Constituencies Development Fund
Fourth Schedule Report

FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM

Constituency No 001
 Constituency Name CHANGAMWE County Mombasa
 Project Number 2630210
 Project Title Capital Grants to Secondary Schools
 Sector Transfer to Other Government Entities
 Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30
 Original Cost Estimates, in Ksh 34,937,316.00 dated
 Amount allocated last financial year dated
 Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Changamwe Secondary School	4-0001-001-2630210-263-2023-2024-1	Installation of swimming pool Solar power system	New Project	2,859,346.00
Changamwe Secondary School	4-0001-001-2630210-263-2023-2024-2	Construction of Swimming pool perimeter wall 230 M with 2 gates and razor wire	New Project	3,308,420.00
Changamwe Girls Secondary School	4-0001-001-2630210-263-2023-2024-3	Construction of drainage system with culvert 385 M long	New Project	2,743,750.00
Changamwe Girls Secondary School	4-0001-001-2630210-263-2023-2024-4	Purchase of 150 lockers and chairs each set Kshs. 11,000	New Project	1,650,000.00
Portreiz Integrated Secondary School	4-0001-001-2630210-263-2023-2024-5	Purchase of 100 lockers and chairs each set Kshs. 11,000	New Project	1,100,000.00
Changamwe Secondary School	4-0001-001-2630210-263-2023-2024-6	Construction of office block (2 rooms & guard house) Kshs. 3,000,000 external washrooms (4 rooms & 2 rooms for PWDs) Kshs. 1,500,000 baby pool 3 x 4 meters Kshs. 3,000,000 Kitchen & dining area Kshs. 3,000,000 and external works (benches, concrete seats and walkway) Kshs. 500,000 at Swimming pool area.	New Project	11,000,000.00
Changamwe Girls Secondary School	4-0001-001-2630210-263-2023-2024-7	Construction of 3 classrooms in first floor (Columns, beams, roof slab, walling, windows, doors,	New Project	8,073,660.00

National Government Constituencies Development Fund
Fourth Schedule Report

		terrazzo floor, painting) Kshs. 7,005,200 and Ramp @ Kshs. 1,068,460		
Changamwe Girls Secondary School	4-0001-001-2630210-263-2023-2024-8	Installation of pipes and 10,000 litres water tank for water harvesting (plumbing works @ Kshs. 276,800, concrete tank base @ Kshs. 173,200	New Project	450,000.00
Portreitz Integrated Secondary School	4-0001-001-2630210-263-2023-2024-9	Renovation of science laboratory for 60 students capacity (demolition, reinforced ground floor slab, walling and benches, doors, painting, mechanical works and electrical works)	New Project	3,752,140.00
TOTAL:				34,937,316.00

Person completing form

SIGNATURE:  DATE: 12 / 01 / 2024

NAME: ARON WAKIM AU POSITION: FAM

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 001

Constituency Name CHANGAMWE County Mombasa

Project Number 2640507

Project Title Security Projects

Sector Security

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 15,019,979.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Changamwe Police Station	4-0001-001-2640507-113-2023-2024-1	Purchase of Office Furniture. Wall cabinet Kshs.80,000. two units four drawer steel cabinets each Kshs.35,000	New Project	150,000.00
Changamwe DCI Office	4-0001-001-2640507-113-2023-2024-2	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	New Project	784,000.00
Kwahola Chiefs Office	4-0001-001-2640507-113-2023-2024-3	Construction of 60 M long perimeter wall and steel gate	New Project	1,600,000.00
Kwahola Chiefs Office	4-0001-001-2640507-113-2023-2024-4	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	New Project	286,000.00
Portreitz Chiefs Office	4-0001-001-2640507-113-2023-2024-5	Construction of 60 M long perimeter wall and steel gate	New Project	215,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

Changamwe Assistant County Commissioner 1 office	4-0001-001-2640507-113-2023-2024-6	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	New Project	206,000.00
Portreitz Chiefs Office	4-0001-001-2640507-113-2023-2024-7	Construction of 60 M long perimeter wall and steel gate	New Project	1,600,000.00
Changamwe Police Station	4-0001-001-2640507-113-2023-2024-8	Construction of 7 roomed DCI Office Block with 5 rooms washrooms inclusive of 2 for PWD, urinal and staircase	New Project	10,178,979.00
			TOTAL:	15,019,979.00

Person completing form

SIGNATURE: *[Signature]* DATE: 12 / 01 / 2024
 NAME: ABDULMUKIM MUYI POSITION: FAM

**FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM**

Constituency No 001

Constituency Name CHANGAMWE County Mombasa

Project Number 2211312

Project Title Software development

Sector Others

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 400,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Changamwe Sub County Accountant	4-0001-001-2211312-108-2023-2024-1	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	New Project	400,000.00
			TOTAL:	400,000.00

Person completing form

SIGNATURE: Abdullahi DATE: 12 / 01 / 2024

NAME: Abdullahi POSITION: Finance

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 001

Constituency Name CHANGAMWE County Mombasa

Project Number 2211310

Project Title Contracted Professional Services - e.g
Strategic Planning

Sector Others

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 3,287,500.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Strategic Plan	4-0001-001-2211310-108-2023-2024-1	Preparation of 5 year Constituency strategic plan for NGCDF Changamwe	New Project	3,287,500.00
TOTAL:				3,287,500.00

Person completing form

SIGNATURE:



DATE:

12 / 01 / 2024

NAME:

Abdulkarim Ali

POSITION:

FOU

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 001
Constituency Name CHANGAMWE County Mombasa
Project Number 2211311
Project Title Constituency Innovation Hubs
Sector Others

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 320,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Changamwe Resource Centre	4-0001-001-2211311-108-2023-2024-1	Purchase of monitor speakers Yamaha HS8 (8 inch) 38Hz to 30kHz frequency response, 120W Kshs.220,000 & 1 electronic guitar Kshs.100,000	New Project	320,000.00
TOTAL:				320,000.00

Person completing form

SIGNATURE: _____

DATE: _____

NAME: _____

POSITION: _____

[Handwritten Signature]

12 / 01 / 2024

Abdullahi M. Ag

Trans

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 001
Constituency Name CHANGAMWE **County** Mombasa
Project Number 3110701
Project Title Purchase of Motor vehicles
Sector ACQUISITION OF ASSETS

Status of projects

Brief statement on project status at time of submission

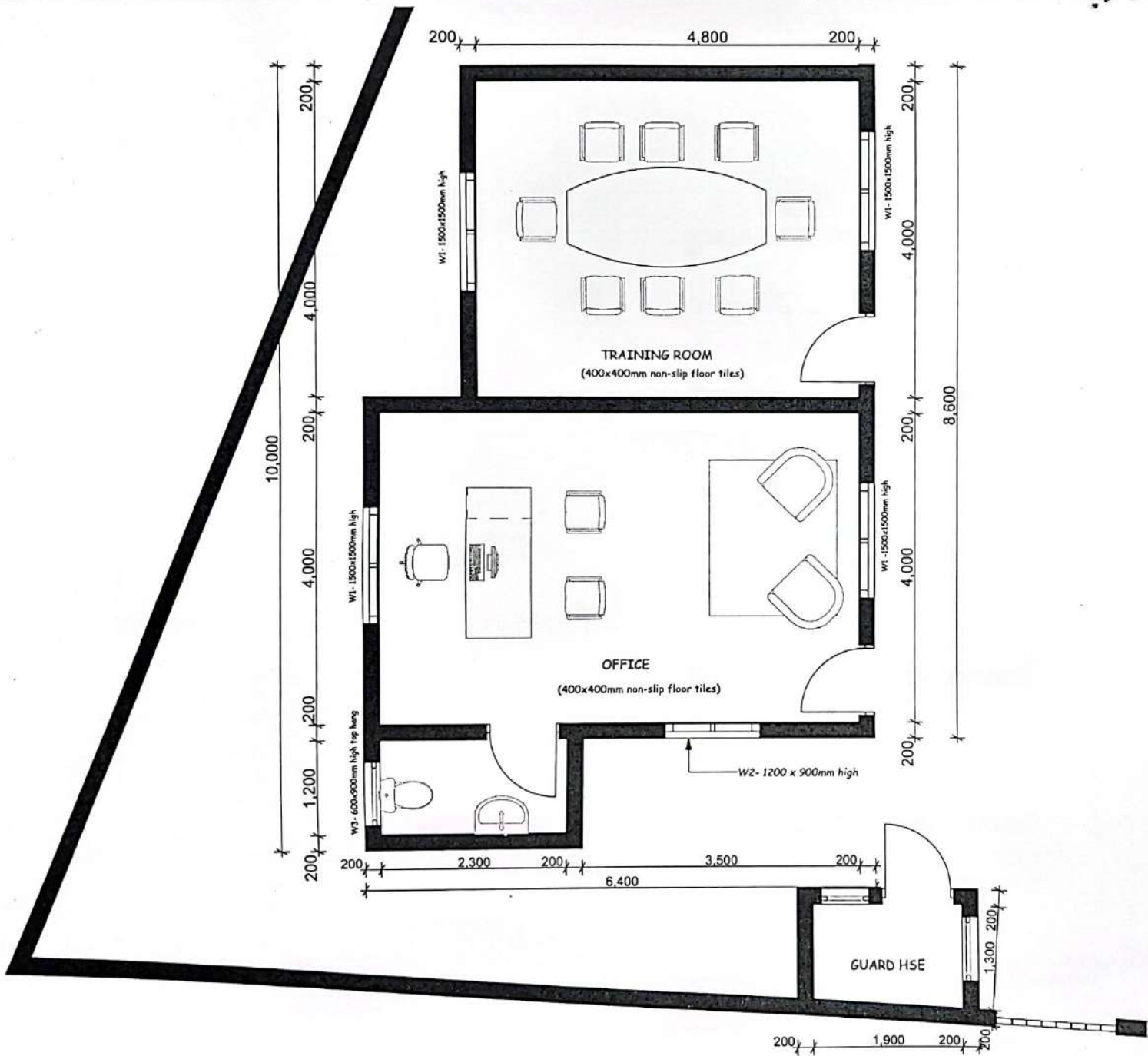
Financial year 2023-07-01 to 2024-06-30
Original Cost Estimates, in Ksh 772,000.00 dated
Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
NG-CDFC Office	4-0001-001-3110701-310-2023-2024-1	Purchase of Motorcycle Yamaha DT 125 Japan as per Government contract	New Project	772,000.00
TOTAL:				772,000.00

Person completing form

SIGNATURE: Abdulhakim Ali **DATE:** 12/01/2024
NAME: Abdulhakim Ali **POSITION:** From



NOTES

1. All measurements are in millimetres unless otherwise stated
2. Foundation depth to be determined on site
3. This architectural plan to be used in conjunction with structural and other relevant drawings and details
4. Proper drainage to be ensured upto septic tank or biodigester
5. Permanent vents to be provided to all rooms
6. Finishes to be decided with client on site

Revised/final floor plan

Financier
National Government Constituency Development Fund- Changamwe

Project Title
Proposed Offices, Guard House, External Washrooms, Kitchen and Dining Area, Baby Pool for Swimming Pool at Changamwe Secondary School

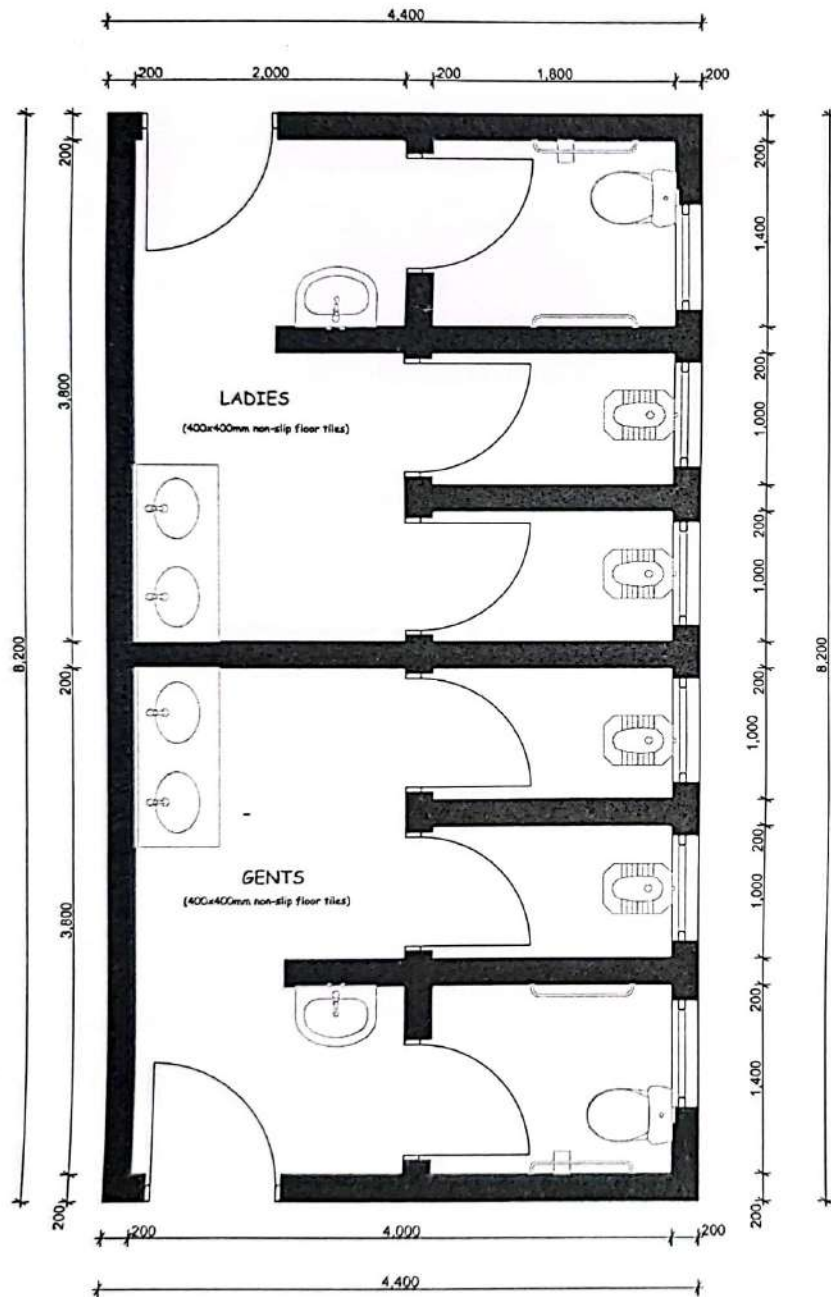
Approved-client: FAM NG-CDF CHANGAMWE
Date

Approved:
Date

Approved Date	Name	Signature	Date	
	Drawn	Rahma Adam	RA	Feb, 2024
	Designed	Leonard Muge	LM	Feb, 2024
	Checked	John Kiru	JK	Feb, 2024

GUARD HOUSE & OFFICES
SCALE 1:50





EXTERNAL WASHROOMS
SCALE 1:50

NOTES

1. All measurements are in millimetres unless otherwise stated
2. Foundation depth to be determined on site
3. This architectural plan to be used in conjunction with structural and other relevant drawings and details
4. Proper drainage to be ensured upto septic tank or biodigester
5. Permanent vents to be provided to all rooms
6. Finishes to be decided with client on site

Revised/final floor plan

Financier
National Government Constituency
Development Fund- Changamwe



Project Title
Proposed Offices, Guard House, External Washrooms, Kitchen and Dining Area, Baby Pool for Swimming Pool at Changamwe Secondary School

Approved-client: FAM
NG-CDF CHANGAMWE

Date

Approved:

Date

**Approved
Date**

	Name	Signature	Date
Drawn	Rahma Adam	RA	Feb, 2024
Designed	Leonard Mugo	LM	Feb, 2024
Checked	John Kilru	JK	Feb, 2024

**ARCHITECTURAL PLAN
PUBLIC WORKS/ MOMBASA**



