

Final



**KISAUNI**

**IEBC NO. 003**

**NATIONAL GOVERNMENT CONSTITUENCY  
DEVELOPMENT FUND**

*Final* - **PROJECT PROPOSAL**

**2017/2018 FINANCIAL YEAR**

**SUBMITTED**

**JANUARY, 2017**





NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND

## KISAUNI CONSTITUENCY

P. O. Box 87910-80100

Karisa Maitha Road

MOMBASA

OPP. Jocham Hospital.

Email: cdfkisauni@gmail.com

5<sup>TH</sup> January 2018

REF:KIS/010/NMB/CDF/01/2018/26

THE CHIEF EXECUTIVE OFFICER

NG- CONSTITUENCY DEVELOPMENT FUND

P.O. BOX 46682-00100,

NAIROBI.

Dear Sir,

**RE: PROJECTS PROPOSALS FOR THE FINANCIAL YEAR 2017/2018 OF**

**KSHS. 86,810,344.82 FOR KISAUNI CONSTITUENCY – 001 - 003.**

I have forwarded the project proposals for the Kisauni NG- Constituency Development Fund for the year 2017/2018 of Kshs. 86,810,344.82 for your considerations.

The following documents are attached:-

1. Minutes of the CDFC approving the proposal dated 03/01/2018
2. Third Schedule standard form for the submission of project proposals.
3. Fourth Schedule standard projects description form.
4. List of projects as listed under Government Financial Statistics (GFS) Codes.
5. Ward report.

I hope you will accept these proposals for implementation. Thank you

  
Monica Mwai

Fund Account Manager – Kisauni

Cc: MP –Kisauni - Constituency, Regional Coordinator-Coast CDF, Chairman – Kisauni CDF.

MINUTES OF KISAUNI NG-CDF COMMITTEE MEETING HELD ON

3<sup>RD</sup> JANUARY 2018 AT THE CDF BOARDROOM

STARTING AT 02:30 PM.

PRESENT

1. Khamis Ali Mwabashiri - Member
2. Erick Odhiambo Odipo - Member
3. Roselyne Omusula - Member
4. John D. Mutabi - Member
5. Martha Kagore Shikaro - Member
6. Mbarak Hamid Mbarak - Member
7. Zainab Abdi Juma - Member

IN – ATTENDANCE

1. Monica Mwai - FAM

ABSENT WITH APOLOGY

1. Joseph Maina - DCC

AGENDA

1. Reading & Confirmation of the Previous Minutes
2. Matters Arising
3. Project proposals for the FY 2017/2018
4. Any other Business.

PRELIMINARIES

The chairman called the meeting to order at 02.30 P.M. and welcomed the members. An opening prayer was made by Martha Kagore Shikaro.

MIN: KCDFC/01/01/2018 -READING &CONFIRMATION OF THE PREVIOUS MINUTES

The Secretary presented the minutes of the previous meeting which were accepted as the true records of the deliberations.

The minutes were proposed by Khamis Ali Mwabashiri and Seconded by Roselyne Omusula



MIN: KCDFC/02/01/2018: PROJECT PROPOSALS FOR THE FY 2017/2018

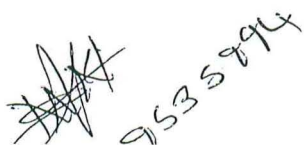
The Fund Manager provided the details of funds allocated to the constituency of Kshs. 86,810,344.82/= (Eighty six million, eight hundred and ten thousand, three hundred and forty four cents eighty two only.)

For the financial year 2017/2018.

The members discussed proposals collected and resolved to undertake the following projects stated below. The Fund Manager was authorized to work on the documentation and submit the same as soon as possible.

With Total allocation expected as Ksh. 86,810,344.82/= the proposed projects are:

Names of Projects	Amount Allocated (Kshs).
Administration /Recurrent	5,208,620.69
Monitoring & Evaluation/Capacity Building	2,604,310.34
Bursary/Cats/Mock	30,383,620.69
CIH	4,677,027.20
Primary Schools Projects	17,904,000.00
Secondary Schools Projects	14,496,000.00
Sports Activities	1,736,206.90
Environment Projects	1,736,206.90
Emergency	4,568,965.52
Strategic Plan	3,000,000.00
Office Improvement	495,386.58
<b>Total For The Financial Year</b>	<b>86,810,344.82</b>



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The projects per sector were proposed and confirmed as follows:

**EDUCATION SECTOR:**

**PRIMA RY SCHOOLS**

Project Name	Project Activity	Amount Allocated
Kiembeni Estate Primary School	Construction of Administration block with 2no. Classrooms	5,000,000.00
Mtopanga primary School	Re-Roofing of 2no classrooms	1,000,000.00
Majaoni primary School	Construction of toilet blocks with 2no classrooms	4,000,000.00
Baraka primary	Construction of Administration block with 2no. Classrooms	5,000,000.00
Mdegerekeni primary School	Construction of 1no classroom to completion	1,100,000.00
School desks & chairs	Distribution of school desks & chairs to various primary schools	1,804,000.00
<b>TOTAL: Ksh. 17,904,000.00/=</b>		

**SECONDARY SCHOOLS**

Project Name	Project Activity	Amount Allocated
Marimani Secondary School	Construction of Administration block with 2no. Classrooms	4,000,000.00
Kashani Secondary School	Equipping of Laboratories –3 fume-carbon @130,000/=390,000.00, 22 Shelves @ 40,000/= 660,000.00, Office Furniture –90 lab stools @ 1,200/= 108,000.00 8 Tables @ 23,000/= 184,000.00 6 Library tables @ 8,000/= 48,000.00 8 executive chairs @ 12,000/=	2,000,000.00

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Project Name	Project Activity	Amount Allocated
	96,000.00 13 visitors chairs @ 4,000/= 52,000.00 6 cabinets @ 35,000/= 210,000.00 10 Library chairs @ 2,000 /= 20,000.00 Fixing of canopy -150,000.00 Rump - 82,000.00	
Concordia secondary	Construction of 2no classrooms	4,000,000.00
Shanzu Teachers Training College	Purchase of generators 165KVA – 2,300,000.00 25 computers-1,200,000.00	3,500,000.00
School desks & chairs	Distribution of school desks & chairs to various secondary schools	996,000.00
<b>TOTAL: Ksh. 14,496,00.00</b>		

**OTHER PROJECTS**

Project Name	Project Activity	Amount Allocated
NG-CDF office	Purchase of Furniture- 3 office tables & 3 chairs - 250,000.00 3 desktops and 2 Laptops- 245,386.58	495,386.58
CIH	CIH	4,677,027.20
Strategic plan	Strategic plan	3,000,000.00
<b>TOTAL: Ksh. 8,172,413.78</b>		

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## BURSARY

Bursary—	- For Universities and Colleges & Driving	Ksh.8,000,000.00
	-For secondary schools	Ksh. 20,523,620.69
	- For special schools(mentally/physically challenged)	Ksh.360,000
	- Driving /motor cycle training	Ksh. 1,500,000.00
		<b>TOTAL: KSH. 30,383,620.69</b>

## YOUTH & SPORTS

Hosting of Various Tournaments at Ksh. **1,736,206.90** to promote sports among the youth and prevent vice caused by idleness were allocated as follows:

- Football Tournament Ksh.400,000.00
- Basketball Tournament Ksh. 350,000.00
- Netball Tournament Ksh. 250,000.00
- Boxing Tournament Ksh. 300,000.00
- Purchase of Sports Equipments Kshs. 436,206.90

**TOTAL: Ksh. 1,736,206.90**

## ENVIRONMENT

### Environment Tree planting

To plant trees in various schools to provide healthy environment and also to check on deforestation w allocated - Kshs. **1,736,206.90**

## STATUTORY DEDUCTIONS

Administration & Recurrent	Ksh. 5,208,620.69
Monitoring & Evaluation	Ksh. 2,604,310.34
Emergency	Ksh. 4,568,965.52
<b>TOTAL: Ksh. 12,381,896.55</b>	

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SUMMARY OF PROPOSALS

S/ No	SECTOR	SUB-SECTOR (KSHS)	ALLOCATED AMOUNT(KSHS)
	<b>EDUCATION SECTOR -</b>		
	<ul style="list-style-type: none"> <li>• Kiembeni estate Primary School - Construction of Administration block with 2no. Classrooms</li> </ul>	- 5,000,000/=	40,572,413.78
	<ul style="list-style-type: none"> <li>• Mtopanga Primary School- Re-Roofing of 2no classrooms</li> </ul>	-1,000,000/=	
	<ul style="list-style-type: none"> <li>• Majaoni Primary School- Construction of toilet blocks with 2no classrooms</li> </ul>	- 4,000,000/=	
	<ul style="list-style-type: none"> <li>• School desks &amp; chairs – To Primary and Secondary school desks (617) pieces</li> </ul>	*2,800,000/=	
	<ul style="list-style-type: none"> <li>• 5M Baraka Primary School - Construction of Administration block with 2no. Classrooms</li> </ul>		
	<ul style="list-style-type: none"> <li>• 1.1M Mdegerekani Primary School</li> </ul>		
	<ul style="list-style-type: none"> <li>• 4M Marimani Sec School - Construction of Administration block with 2no. Classrooms</li> </ul>		
	<ul style="list-style-type: none"> <li>• 2M Kashani Sec School – Equipping of Laboratories, office furniture, fixing of canopy &amp; rump</li> </ul>		
	<ul style="list-style-type: none"> <li>• 4M Concordia Sec School - Construction of 2no classrooms</li> </ul>		
	<ul style="list-style-type: none"> <li>• 3.5M Shanzu Teacher – Purchase of Generator- 165 kva and Computers -</li> </ul>		



	<p>20 pcs</p> <ul style="list-style-type: none"> <li>• 495,386.58K NG-CDF office</li> <li>• 4,677,027.20 – CIH</li> <li>• 3M Strategic Plan</li> </ul>		
2	<p><b>BURSARY</b></p> <p>-Universities and Colleges</p> <p>-Secondary Schools</p> <p>-Special schools(mentally/physically challenged)</p> <p>-driving/motor cycle training</p>	<p>8,000,000/=</p> <p>20,523,620.69/=</p> <p>360,000/=</p> <p>1,500,000/=</p>	<p><b>30,383,620.69</b></p>
3	<p><b>SPORTS &amp; YOUTH -</b></p> <p>-Football Tournament</p> <p>- Basketball Tournament</p> <p>- Netball Tournament</p> <p>-Boxing Tournament</p> <p>- Sports Equipment</p>	<p>400,000.00</p> <p>350,000.00</p> <p>250,000.00</p> <p>300,000.00</p> <p>436,206.90</p> <p><b>1,736,206.90</b></p>	<p><b>1,736,206.90</b></p>
	<p><b>ENVIROMENT</b></p> <p>Tree Planting</p>	<p><b>1,736,206.90</b></p>	<p><b>1,736,206.90</b></p>
5	<p><b>STATUORY DEDUCTIONS</b></p> <p>-Administration &amp; Recurrent</p> <p>-Monitoring &amp; Evaluation</p> <p>-Emergency</p>	<p>5,208,620.69</p> <p>2,604,310.34</p> <p>4,568,965.52</p>	<p><b>12,381,896.55</b></p>
	<p><b>TOTAL</b></p>		<p><b><u>86,810,344.82</u></b></p>

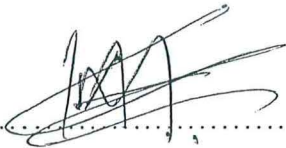
MIN: KCDFC/03/01/2018: ANY OTHER BUSINESS

There being no any other business, the meeting ended with a word of prayer from Roselyne Omusula  
At 3.30pm.

Minutes taken by: Mbarak Hamid Mbarak.

SIGNED BY:

SECRETARY  .....

CHAIRMAN:  .....

DATE 4/1/2018