



NGCDF BOARD
MATUGA CONSTITUENCY
IEBC NUMBER 009
NATIONAL GOVERNMENT
CONSTITUENCY DEVELOPMENT FUND
PROJECT PROPOSAL BUDGET
2023/2024 FINANCIAL YEAR

SUBMITTED:

11 JANUARY 2024



124



National Government Constituencies Development Fund Board
Matuga Constituency
P.O. Box 65-80403
Kwale Town, Kwale County
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REF: MTG/NGCDF/PROP/VOL.1/2

22 March 2024

The Chief Executive Officer
NGCDF Board Secretariat
Harambee Cooperative Plaza,
5th, 9th & 10th Floors
P O Box 46682 - 00100
NAIROBI



RE: NGCDF MATUGA PROJECT PROPOSAL BUDGET FY 2023-2024

The above subject matter refers
Matuga NGCDF Committee hereby submits Project Proposal Budget for
Financial Year 2023-2024 as per NGCDF Board circular dated 4th
January 2024 referenced NGCDFB/CEO/NGCDF CIRCULARS/VOL.II(035)
- REALIGNMENT OF CONSTITUENCIES PROJECT PROPOSALS FOR THE
2023/2024 FINANCIAL YEAR WITH NGCDF (AMENDMENT) ACT 2023

Soft copies of both excel and word documents have been e-mailed to
respective desk officers and copied to RC as guided

Thank you for your kind record of the same

Wasi Kumbatha
Fund Account Manager
NGCDF – Matuga Constituency



National
Government
Constituency
Development
Fund

Matuga
Constituency
2023/2024

Minutes of the Meeting held
on Thursday, January 11th,
2024 at Matuga NGCDF
Office Boardroom.



Matuga
NGCDF
Committee

MEMBERS PRESENT

S/NO	NAMES	IDNO	DESIGNATION	CONTACT
1.	Omar Ndaro Mwangaga	6725975	Chairman	0722 886309
2.	Meswaleh Maneno	28603044	Secretary	0729 647493
3.	Suleiman Ranzuga	22423790	Member	0722 670629
4.	Omar Golo	28967026	Member	0719 733169
5.	Jumaa Bembuche	10504140	Member	0710 505850
6.	Penninah Wanjiku	23793326	Member	0734 433634
7.	Mariam Baridi	9633187	Member	0700 563022
8.	Miriam Ndunge	26391983	Member	0713 371281
9.	Lucy Ndemo (DCC) Matuga	10774557	Member	0721 439706
10.	Josef Kumbatha (FAM)	22414675	Ex-Officio	0725 281889

In-attendance

S/NO	NAMES	IDNO	DESIGNATION	CONTACT
11.	Patrick Kimolo	20028816	DCC - Shimba Hills	0720 751064
12.	Josiah Kilei	20466360	SCDE - Matuga	0725 649020
13.	Henry Andele	20722297	SCDE - Shimba Hills	0720 746459

AGENDA

1. Opening remarks by Chairperson
2. Reading and Confirmation of Minutes of Previous Meeting
3. Matters Arising
4. Preparation of Project Proposal Budget for JSS Infrastructure Development
5. Realignment of Project Proposal Budget for (FY 2023/2024) with NGCDF Amendment Act 2023
6. Any Other Business (A.O.B).



PRELIMINARIES

The chairman called the meeting to order at 1129 hours with a word of prayer by Josiah Kilei. He welcomed members to the day's session and thanked them for responding timely despite the short notice. The chairman requested all members make brief introductions of themselves and their representation as a way of self-familiarization with other attendants as the meeting had enjoined stakeholders from different institutions.

He wished all members fruitful deliberations.

The chairman went ahead to table the items of agenda as listed and urged members to participate actively in the deliberations of the day's business.

MIN 1/11/01/2024 - READING AND CONFIRMATION OF MINUTES OF PREVIOUS MEETING

Minutes of the previous sitting were read by the secretary, proposed by Suleiman Ranzuga, confirmed by Peninah Wanjiku and unanimously adopted by the committee as a true record of that day's deliberations.

MIN 2/11/01/2024 - MATTERS ARISING FROM PREVIOUS MINUTES

The committee was informed that the Project Proposal Budget for financial year 2023/2024 as submitted to the NGCDF Board had to be recalled as per the instructions of the NGCDF Board circular that had resulted into the convening of the day's session so as to realign the project proposal budget (FY 2023/2024) with the NGCDF (Amendment) Act 2023.

MIN 3/11/01/2024 - PREPARATION OF PROJECT PROPOSAL BUDGET (FY 2023/2024) FOR CONDITIONAL GRANT FOR JUNIOR SECONDARY SCHOOL INFRASTRUCTURE DEVELOPMENT

The chairman tabled a circular from the NGCDF Board referenced NG-CDFB-CEO/MOE/VOL.1(046) - INFRASTRUCTURE DEVELOPMENT FOR JUNIOR SECONDARY SCHOOLS, dated 16th October 2023 that was forwarding an earlier circular from the Ministry of Education, State Department for Basic Education - Office of the Principal Secretary, dated 3rd October 2023, referenced MOE.HQS/3/7/27(110) - INFRASTRUCTURE DEVELOPMENT FOR JUNIOR SECONDARY SCHOOLS that was directing the committee to prepare a conditional grant project proposal budget (FY 2023/2024) for infrastructure development in junior secondary schools as per budget allocations attached in the circular.

The chairman requested members to go through the self explanatory circular and guided the team to the attached allocation table where Matuga constituency had been allocated kshs.16,817,233.00 in the financial year 2023/2024 for the Construction of Classrooms and Integrated Learning Resource Centres for Junior Secondary Schools within Matuga Constituency.

After length deliberations and as guided by the contents of the circular, the committee prepared the Conditional Grant Project Proposal Budget (FY 2023/2024) for Infrastructure Development as tabulated below;

MINISTRY OF EDUCATION - CONDITIONAL GRANT FOR JUNIOR SECONDARY SCHOOL INFRASTRUCTURE DEVELOPMENT FOR FY 2023/2024 PROJECT PROPOSAL BUDGET						
JUNIOR SECONDARY SCHOOLS						
Project Number	Project Name	Project Activity	Original Cost	NGCDF Matuga Allocation	Ministry of Education Allocation	Current Status



NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

MINISTRY OF EDUCATION - CONDITIONAL GRANT FOR JUNIOR SECONDARY SCHOOL INFRASTRUCTURE DEVELOPMENT FOR FY 2023/2024 PROJECT PROPOSAL BUDGET						
JUNIOR SECONDARY SCHOOLS						
Project Number	Project Name	Project Activity	Original Cost	NGCDF Matuga Allocation	Ministry of Education Allocation	Current Status
4-002-009-2630209-104-2023-2024-01	Ziwani Primary School	Construction of phase II - 2no classrooms (Upper floor) - one storey building with suspended slab for the Junior secondary school - kshs.3.6M and purchase of 40no desks - kshs.200,000	7,100,000	3,300,000	3,817,233	New
4-002-009-2630209-104-2023-2024-02	Mbegani Primary School	Construction to completion of 1no Classroom - kshs.1.2M and purchase of 20 wooden fabricated desks @kshs.5,000 = 100,000	2,600,000	1,300,000	1,300,000	New
4-002-009-2630209-104-2023-2024-03	Chidzumu Primary School	Construction to completion of 1no Classroom - kshs.1.2M and purchase of 20 wooden fabricated desks @kshs.5,000 = 100,000	3,900,000	1,300,000	2,600,000	New
4-002-009-2630209-104-2023-2024-04	Magombani Primary School	Construction to completion of 1no Classroom - kshs.1.2M and purchase of 20 wooden fabricated desks Kshs.100,000	2,600,000	1,300,000	1,300,000	New
4-002-009-2630209-104-2023-2024-05	Deri Primary School	Construction to completion of 1no Classroom - kshs.1.2M and purchase of 20 wooden fabricated desks Kshs.100,000	3,900,000	1,300,000	2,600,000	New
4-002-009-2630209-104-2023-2024-06	Lwara Primary School	Construction to completion of 1no Classroom - kshs.1.2M and purchase of 20 wooden fabricated desks Kshs.100,000	2,600,000	1,300,000	1,300,000	New
4-002-009-2630209-104-2023-2024-08	Zibani Primary School	Construction to completion of 2no Classrooms - Kshs.2,400,000 and purchase of 40 wooden fabricated desks Kshs.200,000	5,200,000	2,600,000	2,600,000	New
4-002-009-2630209-104-2023-2024-09	Kilindini Primary School	Construction to completion of 1no Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	0.00	1,300,000	New
4-002-009-2630209-104-2023-2024-09	Mangawani Primary School	Completion of phase II (upper/first floor) 2 classrooms on a one storey building for junior secondary school and purchase of 40 wooden fabricated desks Kshs.200,000	6,500,000	2,200,000	0.00	Ongoing
4-002-009-2630209-104-2023-2024-10	Waa Primary School	Completion of phase II (upper/first floor) 2 classrooms on a one storey building for junior secondary school and purchase of 40 wooden fabricated desks Kshs.200,000	6,500,000	2,200,000	0.00	Ongoing
Sub-total			28,00,000	16,800,000	16,817,233	



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MIN 4/11/01/2024 - REALIGNMENT OF PROJECT PROPOSAL BUDGET (FY 2023/2024) WITH NGCDF (AMENDMENT) ACT 2023

The chairman tabled a circular from the NGCDF Board referenced NGCDFB/CEO/NGCDF CIRCULARS/VOL.II(035) - REALIGNMENT OF CONSTITUENCIES PROJECT PROPOSALS FOR THE 2023/2024 FINANCIAL YEAR WITH NGCDF (AMENDMENT) ACT 2023, dated 4th January 2024 that was guiding the committee to prepare the project proposal in conformity with the provisions of the newly amended NGCDF Act 2023. The chairman requested members to go through the self-explanatory circular and guided the team to the specific amendments affecting the project proposals which included the removal of the Constituency Oversight Committee facilitation, Increase of Bursary allocation from thirty five per centum to forty per centum, removal of sports tournaments funding, increase of environment and climate change mitigation measures from two per centum to five per centum and introduction of ICT Hub infrastructure and recurrent funding.

After length deliberations and as guided by the contents of the circular, the committee realigned the Project Proposal Budget (FY 2023/2024) with the provisions of the new amendments in the NGCDF Act 2023 as tabulated below;

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
ADMINISTRATION AND RECURRENT EXPENDITURE (6%)						
1	Contractual Employees Remuneration	Payment of Basic salaries for 11 NG-CDF Staff	2,319,960	-	2,319,960	New
2	House Allowance	Payment of House Allowance for 11 staff	360,600	-	360,600	New
3	Transport Allowance	Payment of Transport Allowances for 11 staff	420,000	-	420,000	New
4	NSSF	Employer Contribution to NSSF for 11 staff	142,560	-	142,560	New
5	Electricity	Payment of Electricity charges	60,000	-	60,000	New
6	Water & Sewerage Charges	Payment of Water and Sewerage Charges	60,000	-	60,000	New
7	Courier and Postal Services	Payment of Courier and Postal Services	50,000	-	50,000	New
8	Travel Costs	Payment of Transport Expenses	800,000	-	800,000	New
9	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	800,000	-	800,000	New
10	Affordable Housing Levy	Employer Contribution to Affordable Housing Levy for 11 employees	42,900	-	42,900	New
11	Sundry Items	Payment of tele sundry items (e.g. airport tax, taxis, expenses)	240,000	-	240,000	New
12	Catering Services	Payment of Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	-	120,000	New
13	Other Committee Expenses	Payment of Other Committee Expenses	800,000	-	800,000	New



NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

FINANCIAL YEAR 2023/2024

S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
14	NGCDF Committee Allowances	Payment of NGCDFC Allowance charges - 9 Members @ kshs.5,000 x 24 meetings = kshs.1,080,000 and Chairperson @ kshs.7,000 x 24 Meetings = kshs.168,000	1,248,000	-	1,248,000	New
15	Motor Vehicle Insurance	Payment of Insurance for NGCDFC Motor Vehicle -TOYOTA Pick-up double cabin - GKB 261W	150,000	-	150,000	New
16	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	618,351	-	618,351	New
17	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	300,000	-	300,000	New
18	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary Cleaning Materials, Supplies and Services	120,000	-	120,000	New
19	Refined Fuels and Lubricants	Purchase of Refined Fuels and Lubricants for GK Motor Vehicles	600,000	-	600,000	New
20	Bank Service Commission and Charges	Payment of Bank Service Commission and Charges	50,000	-	50,000	New
21	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses for NGCDFC Motor Vehicle - GKB 261W	300,000	-	300,000	New
22	Gratuity - Contractual Employees	Payment of Service Gratuity for 11 Contractual staff	719,220	-	719,220	New
	Sub-total		10,321,591	-	10,321,591	
MONITORING, EVALUATION AND CAPACITY BUILDING (3%)				-		
23	Accommodation Allowance	Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC	750,000	-	750,000	New
24	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	300,000	-	300,000	New
25	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	600,000	-	600,000	New
26	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	200,650	-	200,650	New
27	Catering Services (receptions, Accommodation, Gifts, Food and Drinks)	Payment of catering Services (receptions, Accommodation, Gifts, Food and Drinks)	400,000	-	400,000	New



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NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
28	Hire of Training Facilities and Equipment for NGCDF Committee, NGCDF Office Staff and PMCs	Hire of Training Facilities and Equipment	150,000	-	150,000	New
29	NGCDFC allowance	Payment of NGCDF Committee Allowance (kshs.52,000 per day x 5 days per quarter x 5 quarters) = kshs.1,300,000	1,300,000	-	1,300,000	New
30	Production and Printing of Training Materials for NGCDF Committee, NGCDF Office Staff and PMCs	Payment of Production and Printing of Training Materials	100,000	-	100,000	New
31	Remuneration of Instructors and Contract Based Training Services for NGCDF Committee, NGCDF Office Staff and PMCs	Payment of Instructors and Contract Based Training Services	150,000	-	150,000	New
32	Sundry Items (e.g. airport tax, taxis)	Payment of Telesundry items (e.g. airport tax, taxis, expenses)	350,000	-	350,000	New
33	Travel Costs (airlines, bus, railway, mileage allowances)	Payment of Transport Expenses	960,000	-	960,000	New
	Sub-total		5,260,650	-	5,260,650	
EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS (40%)						
34	Bursary Secondary Schools	Payment of Bursary to needy and bright students in Secondary Schools	25,000,000	-	25,000,000.00	New
35	Bursary Tertiary Institutions	Payment of Bursary to bright and needy students in colleges	20,000,000	-	20,000,000.00	New
36	Social Security Program	Provision of annual medical insurance cover for 500 vulnerable families including Orphans and Vulnerable Children (OVCs), poor older persons, Persons With Disabilities and destitute families in partnership with NHIF as shall be identified within the Constituency.	3,000,000	-	3,000,000	Ongoing
	Sub-total		48,000,000	-	48,000,000	
EMERGENCY RESERVE (5%)						
37	Emergency Reserve	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	
CLIMATE CHANGE MITIGATION PROJECTS (5%)						



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NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
38	Vyongwani Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
39	Ziwani Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs.150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs.100,000 construction of tank base Kshs.120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs.80,000	450,000	-	450,000	New
40	Kwale Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
41	Dima Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
42	Mbegani Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs.150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs.100,000 construction of tank base Kshs.120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs.80,000	450,000	-	450,000	New
43	Magombani Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs.150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs.100,000 construction of tank base Kshs.120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs.80,000	450,000	-	450,000	New
44	Deri Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs.150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs.100,000 construction of tank base Kshs.120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs.80,000	450,000	-	450,000	New



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NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
45	Lwara Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs.150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs.100,000 construction of tank base Kshs.120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs.80,000	450,000	-	450,000	New
46	Kilindini Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs.150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs.100,000 construction of tank base Kshs.120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs.80,000	450,000	-	450,000	New
47	Mbadzi Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs.150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs.100,000 construction of tank base Kshs.120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs.80,000	450,000	-	450,000	New
48	Gajani Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
49	Chipinda Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
50	Umoja Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs.150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs.100,000 construction of tank base Kshs.120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs.80,000	450,000	-	450,000	New
51	Mbweka Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New



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NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
52	Voroni Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
53	Matuga Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
54	Chidzumu Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
55	Mkumbi Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
56	Zibani Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
57	Mwaligulu Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
58	Nimuyumba Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
59	Kipambani Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
60	Kichakasimba Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
61	Lukore Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
62	Chitsanze Girls Secondary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
63	Tandaza Model Secondary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
64	Kwale High School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
65	Kwale Girls Secondary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New



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NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
66	Mtsaniviani Secondary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
67	Mkunguni Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
68	Matuga Girls High School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
69	Mwaluvanga Secondary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
70	Gajani Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
71	Dzanikeni Primary School	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs.150	150,000	-	150,000	New
	Sub-total		7,500,000	-	7,500,000	
INFRASTRUCTURE DEVELOPMENT FOR JUNIOR SECONDARY SCHOOLS (NG-CDF)						
72	Ziwani Primary School	Construction (phase 1) of 2 classrooms ground floor of a one storey building with suspended slab for the Junior secondary school - Kshs.3,100,000 and purchase of 40 desks - Kshs.200,000	6,500,000	-	3,300,000	New
73	Mbegani Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
74	Chidzumu Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
75	Magombani Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
76	Deri Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
77	Lwara Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New



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NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
78	Zibani Primary School	Construction to completion of 2 Classrooms - Kshs.2,400,000 and purchase of 40 wooden fabricated desks Kshs.200,000	2,600,000	-	2,600,000	New
79	Mangawani Primary School	Completion of phase II (upper/first floor) 2 classrooms of a one storey building for junior secondary school and purchase of 40 wooden fabricated desks Kshs.200,000	6,500,000	4,300,000	2,200,000	Ongoing
80	Waa Primary School	Completion of phase II (upper/first floor) 2 classrooms of a one storey building for junior secondary school and purchase of 40 wooden fabricated desks Kshs.200,000	6,500,000	4,300,000	2,200,000	Ongoing
Sub-total			28,600,000	8,600,000	16,800,000	
PRIMARY SCHOOL PROJECTS						
81	Vyongwani Primary School	Renovation to completion of 4 classrooms: construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting.	2,000,000	-	2,000,000	New
82	Kwale Primary School	Construction of phase I of a 40 bed capacity dormitory measuring 16m x 12m (Laying of foundation slab, walling and roofing works)	3,500,000	-	2,000,000	New
83	Dima Primary School	Renovation to completion of 4 classrooms: construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting.	2,000,000	-	2,000,000	New
84	Mbadzi Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
85	Kilindini Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
86	Chipinda Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
87	Umoja Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
88	Mbwaka Primary School	Construction of Administration Block to completion comprising of Head Teacher's office, Deputy Head Teacher's office, Reception and Staffroom	3,000,000	-	3,000,000	New



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NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
89	Voroni Primary School	Renovation to completion of 4 classrooms: construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting.	2,000,000	-	2,000,000	New
90	Matuga Primary School	Renovation to completion of 4 classrooms: construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting.	2,000,000	-	2,000,000	New
91	Mkumbi Primary School	Renovation to completion of 4 classrooms: construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting.	2,000,000	-	2,000,000	New
92	Mwaligulu Primary School	Construction to completion of 3 door single compartment pit latrine for girls with one door designed to cater for Persons With Disability with ramp, holding rails and related accessories	500,000	-	500,000	New
93	Nimuyumba Primary School	Renovation to completion of 4 classrooms: construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting.	2,000,000	-	2,000,000	New
94	Mkunguni Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
95	Kipambani Primary School	Renovation to completion of 4 classrooms: construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting.	2,000,000	-	2,000,000	New
96	Kichakasimba Primary School	Construction to completion of 3 door single compartment pit latrine for boys with one door designed to cater for Persons With Disability with ramp, holding rails and related accessories	500,000	-	500,000	New
97	Lukore Primary School	Renovation to completion of 4 classrooms: construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting.	2,000,000	-	2,000,000	New
98	Mwele Primary School	Purchase of 60 units 2 seater wooden fabricated desks @kshs.5,000	300,000	-	300,000	New
99	Kizimbani Primary School	Purchase of 60 units 2 seater wooden fabricated desks @kshs.5,000	300,000	-	300,000	New



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NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
100	Gajani Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	-
101	Dzanikeni Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	-
	Sub-total		33,200,000	-	31,700,000	
SENIOR SECONDARY SCHOOL PROJECTS						
102	Chitsanze Girls Secondary School	Construction of phase I of a 40 bed capacity dormitory measuring 16m x 12m (Laying of foundation slab, walling and roofing works)	3,500,000	-	2,000,000	New
103	Tandaza Model Secondary School	Construction to completion of phase 1 of three storey building with suspended slab whereas ground floor is done to completion comprising of 4 classrooms, administration offices comprising of principal's office, deputy principal's office, reception, staffroom and toilets for students and staff Kshs.25,000,000 and purchase of 80 lockers and chairs Kshs.400,000	25,400,000	-	25,400,000	New
104	Kwale Girls Secondary School	Proposed construction of Phase I to roofing of a 45 students capacity science laboratory	4,500,000	-	3,000,000	New
105	Mtsaniviani Secondary School	Construction of phase I of a 40 bed capacity dormitory measuring 16m x 12m (Laying of foundation slab, walling and roofing works)	3,500,000	-	2,000,000	New
106	Burani Girls High School	Construction to completion of 1 Classroom - Kshs.1,200,000 and partitioning of single cubicle to create matron's quarters in the dormitory measuring 3.2m x 4.8m with en-suite toilets, plumbing works and electrical fittings Kshs.500,000	1,700,000	-	1,700,000	New
107	Mwaluvanga Secondary School	Construction of Administration Block to completion comprising of Head Teacher's office, Deputy Head Teacher's office, Reception and Staffroom	3,000,000	-	3,000,000	New
108	Tsimba Secondary School	Proposed partitioning of single cubicle to create matron's quarters in the dormitory measuring 3.2m x 4.8m with en-suite toilets, plumbing works and electrical fittings Kshs.500,000	500,000	-	500,000	New



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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
109	Stephen Kanja Secondary School	Proposed partitioning of single cubicle to create matron's quarters in the dormitory measuring 3.2m x 4.8m with en-suite toilets, plumbing works and electrical fittings Kshs.500,000	500,000	-	500,000	New
	Sub-total		42,500,000	-	38,000,000	
	SECURITY PROJECTS					
110	Deputy County Commissioner Matuga Sub-county Office	Renovation to completion of the deputy county commissioner's five roomed office:- replacement of leaking roof, ceiling, worn-out floors, plastering, painting and replacement of doors and windows	1,500,000	-	1,500,000	New
111	Boyani Assistant Chief Office	Construction to completion of 3 roomed office building comprising of office, boardroom, reception and waiting veranda	1,500,000	-	1,500,000	New
112	Tiwi Chief Office	Construction to completion of 3 roomed office building comprising of office, boardroom, reception and waiting veranda	1,500,000	-	1,500,000	New
113	Lukore Police Post	Fencing to completion of 1 acre police post compound with concrete poles, barbed wire and chain-link	500,000	-	500,000	New
114	Kombani Police Station	Construction to completion of 3 door single compartment pit latrine, one door for gents, one for ladies and one door designed to cater for Persons With Disability with ramp, holding rails and related accessories	500,000	-	500,000	New
	Sub-total		5,500,000	-	5,500,000	
	OTHER PROJECTS					
115	NGCDF Office Motorcycle	Proposed Purchase of Motorcycle Yamaha XTZ125E, 124cc as per approved market rates negotiated by the Government with Toyota Kenya Limited	500,000	-	500,000	New



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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
116	MATUGA NGCDF Office	Purchase of 5 Laptops (HP 15 Notebook Laptop, 15.6", Intel Core i5 - 1135G7 Processor, 32GB DDR4 RAM, 1TB PCIe SSD, Windows 11 Home) for Office staff (FAM, Clerk of Works, Records Management Officer, Accounts Assistant and Chairman) each at Kshs.85,000 purchase of bulk Colored Konica Minolta Bizhub C454e Photocopier and printer Machine Kshs.150,000 purchase of Office smart television (LG 65" Smart WebOs AI ThinkQ 4K UHD TV) Kshs.100,000 purchase of 2 UPS power back-ups (APC Easy UPS 1600VA, 230V with AVR and IEC sockets) Kshs.75,000 and construction to completion of a store measuring 10ft x 10ft roofed with concrete slab as a base for a 5,000 litres plastic water tank - Kshs.450,000	1,200,000	-	1,200,000	New
117	Matuga Constituency ICT Hub	Partitioning of Computer rooms, fitting of window grills and connection of electricity - Kshs.850,000 and Construction to completion of 3 door single compartment pit latrine with one door designed to cater for Persons With Disability with ramp, holding rails and related accessories - Kshs.500,000	1,350,000	-	1,350,000	New
	Sub-total		3,050,000	-	3,050,000	
	TOTAL ALLOCATION		191,661,810	8,600,000	175,361,810	-
INFRASTRUCTURE DEVELOPMENT FOR JUNIOR SECONDARY SCHOOLS (M.O.E.)						
118	Ziwani Primary School	Construction of phase II of 2 classrooms (Upper floor) - one storey building with suspended slab for the Junior secondary school - Kshs.3,600,000 and purchase of 40 desks - Kshs.200,000 <i>NOTE: Phase I funded through NG-CDF Matching.</i>	6,500,000	-	3,817,233	New
119	Mbegani Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
120	Chidzumu Primary School	Construction to completion of 2 Classrooms - Kshs.2,400,000 and purchase of 40 wooden fabricated desks Kshs.200,000	2,600,000	-	2,600,000	New



NGCDF

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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATUGA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S.No	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Status
121	Magombani Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
122	Deri Primary School	Construction to completion of 2 Classrooms - Kshs.2,400,000 and purchase of 40 wooden fabricated desks Kshs.200,000	2,600,000	-	2,600,000	New
123	Lwara Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
124	Zibani Primary School	Construction to completion of 2 Classrooms - Kshs.2,400,000 and purchase of 40 wooden fabricated desks Kshs.200,000	2,600,000	-	2,600,000	New
125	Kilindini Primary School	Construction to completion of 1 Classroom - Kshs.1,200,000 and purchase of 20 wooden fabricated desks Kshs.100,000	1,300,000	-	1,300,000	New
	Sub-total				16,817,233	
	GRAND TOTAL				192,179,043	

MIN 5/11/01/2024 - ANY OTHER BUSINESS (A.O.B)

There being no other business for deliberation, the meeting adjourned at 1349 hours with a word of prayer by Jumaa Bembuche

Minutes taken by

Secretary NESWAKA MANEND Signature [Signature] Date 22/3/24

Minutes Confirmed by

Chairman OMAR MWAJAGA Signature [Signature] Date 22/03/2024

Verified by

[Signature]
Lucy Ndeme
DCC Matuga Sub-county
NGCDF Committee Member

[Signature]
Josiah Kilei
SCDE - Matuga Sub-county
JSS Infrastructure Development Fund Committee Member

[Signature]
Patrick Kimolo
DCC Shimba Hills Sub-county
NGCDF Committee Member

[Signature]
Andele Henry
SCDE - Shimba Hills Sub-county
JSS Infrastructure Development Fund Committee Member



NGCDF Matuga Constituency Project Proposal Budget Financial Year 2023-2024

MONITORING, EVALUATION AND CAPACITY BUILDING (3%) BUDGET			-			
23	Accommodation Allowance	Payment of Accommodation Allowance of 10 NGCDF Committee Members @ kshs.5,000 x 5 trips x 3days per trip	750,000	-	750,000	New
24	Accommodation - Domestic Travel	Payment of accommodation on domestic travel of 10 NGCDF Committee Members @ kshs.5,000 x 2 trips @ 3days	300,000	-	300,000	New
25	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance of 10 NGCDF Committee Members @ kshs.5,000 x 4trips @ 3days	600,000	-	600,000	New
26	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	200,650	-	200,650	New
27	Catering Services (receptions, Accommodation, Gifts, Food and Drinks)	Payment of catering Services (receptions, Accommodation, Gifts, Food and Drinks) of 4 bench-marking teams @ kshs.100,000	400,000	-	400,000	New
28	Hire of Training Facilities and Equipment for NGCDF Committee, NGCDF Office Staff and PMCs	Hire of Training Facilities and Equipment - NGCDF Committee training - kshs.50,000, NGCDF Office Staff training - kshs.50,000 and PMC training - kshs.50,000	150,000	-	150,000	New
29	NGCDFC allowance	Payment of NGCDF Committee Allowance (kshs.52,000 per day x 5 days per quarter x 5 quarters) = kshs.1,300,000	1,300,000	-	1,300,000	New
30	Production and Printing of Training Materials for NGCDF Committee, NGCDF Office Staff and PMCs	Payment of Production and Printing of Training Materials - Training materials for NGCDF Committee Members - kshs.30,000; NGCDF Office Staff - kshs.30,000 and PMC training materials - kshs.40,000	100,000	-	100,000	New
31	Remuneration of Instructors and Contract Based Training Services for NGCDF Committee, NGCDF Office Staff and PMCs	Payment of Instructors and Contract Based Training Services - Instructors training NGCDF Committee Members - kshs.50,000, NGCDF Office staff instructors - kshs.50,000 and PMC Instructors - kshs.50,000	150,000	-	150,000	New
32	Sundry Items (e.g. airport tax, taxis)	Payment of Tele- sundry items (e.g. airport tax, taxis, expenses)	350,000	-	350,000	New
33	Travel Costs (airlines, bus, railway, mileage allowances)	Payment of Transport Expenses - transport expenses to training for NGCDF Committee Members and NGCDF Office staff - 60,000, transport hire for bench-marking - kshs.150,000, transport hire during project monitoring - 4 quarters @ kshs150,000 and transport reimbursement for PMC training - kshs.150,000	960,000	-	960,000	New
Sub-total			5,260,650	-	5,260,650	



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ADMINISTRATION AND RECURRENT EXPENDITURE (6%)						
Contractual Employees Remuneration						
Payment of Staff Basic salaries - (kshs.193,330 per month x 12 months = 2,319,960)						
1	Clerk of Works (CSG 12) @ kshs.24,580	Salary for (July 2023 - June 2024) x 12 months	294,960	294,960	294,960	New
2	Accounts Clerk (CSG 12) @ kshs.24,580	Salary for (July 2023 - June 2024) x 12 months	294,960	294,960	294,960	New
3	Office Secretary (CSG 14) @ Kshs.16,890	Salary for (July 2023 - June 2024) x 12 months	202,680	202,680	202,680	New
4	Records Management Officer (CSG 13) @ Kshs.18,880	Salary for (July 2023 - June 2024) x 12 months	226,560	226,560	226,560	New
5	Driver 1 (CSG 14) @ Kshs.16,890	Salary for (July 2023 - June 2024) x 12 months	202,680	202,680	202,680	New
6	Driver 2 (CSG 14) @ Kshs.16,890	Salary for (July 2023 - June 2024) x 12 months	202,680	202,680	202,680	New
7	Support Staff 1 (CSG 15) @ Kshs.15,670	Salary for (July 2023 - June 2024) x 12 months	188,040	188,040	188,040	New
8	Support Staff 2 (CSG 15) @ Kshs.15,670	Salary for (July 2023 - June 2024) x 12 months	188,040	188,040	188,040	New
9	Support Staff 3 (CSG 15) @ Kshs.15,670	Salary for (July 2023 - June 2024) x 12 months	188,040	188,040	188,040	New
10	Security Guard 1 (CSG 17) @ Kshs.13,280	Salary for (July 2023 - June 2024) x 12 months	159,360	159,360	159,360	New
11	Security Guard 2 (CSG 17) @ Kshs.13,280	Salary for (July 2023 - June 2024) x 12 months	159,360	159,360	159,360	New
Gratuity-contractual employees						
Payment of Service Gratuity to Contractual NGCDF Office staff (Kshs.59,935 per month x 12 months = Kshs.719,220)						
1.	Clerk of Works (CSG 12) @ kshs.7,620	Gratuity provision for (July 2023 - June 2024) x 12 months	91,440	91,440	91,440	New
2.	Accounts Clerk (CSG 12) @ kshs.7,620	Gratuity provision for (July 2023 - June 2024) x 12 months	91,440	91,440	91,440	New
3.	Office Secretary (CSG 14) @ Kshs.5,236	Gratuity provision for (July 2023 - June 2024) x 12 months	62,832	62,832	62,832	New
4.	Records Management Officer (CSG 13) @ Kshs.5,853	Gratuity provision for (July 2023 - June 2024) x 12 months	70,236	70,236	70,236	New
5.	Driver 1 (CSG 14) @ Kshs.5,236	Gratuity provision for (July 2023 - June 2024) x 12 months	62,832	62,832	62,832	New
6.	Driver 2 (CSG 14) @ Kshs.5,236	Gratuity provision for (July 2023 - June 2024) x 12 months	62,832	62,832	62,832	New
7.	Support Staff 1 (CSG 15) @ Kshs.4,858	Gratuity provision for (July 2023 - June 2024) x 12 months	58,296	58,296	58,296	New
8.	Support Staff 2 (CSG 15) @ Kshs.4,858	Gratuity provision for (July 2023 - June 2024) x 12 months	58,296	58,296	58,296	New
9.	Support Staff 3 (CSG 15) @ Kshs.4,858	Gratuity provision for (July 2023 - June 2024) x 12 months	58,296	58,296	58,296	New
10.	Security Guard 1 (CSG 17) @ Kshs.4,117	Gratuity provision for (July 2023 - June 2024) x 12 months	49,404	49,404	49,404	New
11.	Security Guard 2 (CSG 17) @ Kshs.4,117	Gratuity provision for (July 2023 - June 2024) x 12 months	49,404	49,404	49,404	New
House allowance						
Payment of House Allowances to NGCDF Office Staff (Kshs.Kshs.30,050 per month x 12 months = Kshs.360,600)						
1.	Clerk of Works (CSG 12) @ kshs.3,200	House Allowance for (July 2023 - June 2024) x 12 months	38,400	38,400	38,400	New
2.	Accounts Clerk (CSG 12) @ kshs.3,200	House Allowance for (July 2023 - June 2024) x 12 months	38,400	38,400	38,400	New



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3.	Office Secretary (CSG 14) @ Kshs.2,700	House Allowance for (July 2023 - June 2024) x 12 months	32,400	32,400	32,400	New
4.	Records Management Officer (CSG 13) @ Kshs.2,700	House Allowance for (July 2023 - June 2024) x 12 months	32,400	32,400	32,400	New
5.	Driver 1 (CSG 14) @ Kshs.2,700	House Allowance for (July 2023 - June 2024) x 12 months	32,400	32,400	32,400	New
6.	Driver 2 (CSG 14) @ Kshs.2,700	House Allowance for (July 2023 - June 2024) x 12 months	32,400	32,400	32,400	New
7.	Support Staff 1 (CSG 15) @ Kshs.2,700	House Allowance for (July 2023 - June 2024) x 12 months	32,400	32,400	32,400	New
8.	Support Staff 2 (CSG 15) @ Kshs.2,700	House Allowance for (July 2023 - June 2024) x 12 months	32,400	32,400	32,400	New
9.	Support Staff 3 (CSG 15) @ Kshs.2,700	House Allowance for (July 2023 - June 2024) x 12 months	32,400	32,400	32,400	New
10.	Security Guard 1 (CSG 17) @ Kshs.2,250	House Allowance for (July 2023 - June 2024) x 12 months	27,000	27,000	27,000	New
11.	Security Guard 2 (CSG 17) @ Kshs.2,250	House Allowance for (July 2023 - June 2024) x 12 months	27,000	27,000	27,000	New

NSSF

Employer contribution to NSSF (Kshs.11,880 per month x 12 months = Kshs.142,560)

1.	Clerk of Works (CSG 12) @ kshs.3,200	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New
2.	Accounts Clerk (CSG 12) @ kshs.3,200	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New
3.	Office Secretary (CSG 14) @ Kshs.2,700	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New
4.	Records Management Officer (CSG 13) @ Kshs.2,700	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New
5.	Driver 1 (CSG 14) @ Kshs.2,700	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New
6.	Driver 2 (CSG 14) @ Kshs.2,700	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New
7.	Support Staff 1 (CSG 15) @ Kshs.2,700	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New
8.	Support Staff 2 (CSG 15) @ Kshs.2,700	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New
9.	Support Staff 3 (CSG 15) @ Kshs.2,700	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New
10.	Security Guard 1 (CSG 17) @ Kshs.2,250	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New
11.	Security Guard 2 (CSG 17) @ Kshs.2,250	NSSF Employer Contribution for (July 2023 - June 2024) x 12 months	1,080	1,080	1,080	New

Transport Allowance

Payment of Transport Allowances to NGCDFC Office Staff (Kshs.35,000 per month x 12 months = Kshs.420,000)

1.	Clerk of Works (CSG 12) @ kshs.4,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	48,000	48,000	48,000	New
2.	Accounts Clerk (CSG 12) @ kshs.4,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	48,000	48,000	48,000	New
3.	Office Secretary (CSG 14) @ Kshs.3,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	36,000	36,000	36,000	New



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4.	Records Management Officer (CSG 13) @ Kshs.3,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	36,000	36,000	36,000	New
-5.	Driver 1 (CSG 14) @ Kshs.3,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	36,000	36,000	36,000	New
6.	Driver 2 (CSG 14) @ Kshs.3,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	36,000	36,000	36,000	New
7.	Support Staff 1 (CSG 15) @ Kshs.3,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	36,000	36,000	36,000	New
8.	Support Staff 2 (CSG 15) @ Kshs.3,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	36,000	36,000	36,000	New
9.	Support Staff 3 (CSG 15) @ Kshs.3,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	36,000	36,000	36,000	New
10.	Security Guard 1 (CSG 17) @ Kshs.3,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	36,000	36,000	36,000	New
11.	Security Guard 2 (CSG 17) @ Kshs.3,000	Commuter Allowance for (July 2023 - June 2024) x 12 months	36,000	36,000	36,000	New
Housing Levy						
Employer contribution to Housing Levy (Kshs.3,575 per month x 12 months = Kshs.42,900)						
1.	Clerk of Works (CSG 12) @ kshs.452.55	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	5,430.60	5,430.60	5,430.60	New
2.	Accounts Clerk (CSG 12) @ kshs.452.55	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	5,430.60	5,430.60	5,430.60	New
3.	Office Secretary (CSG 14) @ Kshs.322.50	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	3,870.00	3,870.00	3,870.00	New
4.	Records Management Officer (CSG 13) @ Kshs.368.70	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	4,424.40	4,424.40	4,424.40	New
5.	Driver 1 (CSG 14) @ Kshs.322.50	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	3,870.00	3,870.00	3,870.00	New
6.	Driver 2 (CSG 14) @ Kshs.322.50	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	3,870.00	3,870.00	3,870.00	New
7.	Support Staff 1 (CSG 15) @ Kshs.320.55	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	3,846.60	3,846.60	3,846.60	New
8.	Support Staff 2 (CSG 15) @ Kshs.320.55	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	3,846.60	3,846.60	3,846.60	New
9.	Support Staff 3 (CSG 15) @ Kshs.320.55	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	3,846.60	3,846.60	3,846.60	New
10.	Security Guard 1 (CSG 17) @ Kshs.253.35	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	3,040.20	3,040.20	3,040.20	New
11.	Security Guard 2 (CSG 17) @ Kshs.253.35	Housing Levy - Employer Contribution for (July 2023 - June 2024) x 12 months	3,040.20	3,040.20	3,040.20	New
Sub-total			10,321,591	-	10,321,591	



Celebrating 20 years of positively impacting lives



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

CONSTITUENCY NO. 009

CONSTITUENCY NAME: MATUGA

FINANCIAL YEAR: 2023-2024

SERIAL	NAME OF PROJECT	AMOUNT ALLOCATED (KSHS)
009/AP1	Administration/Recurrent	10,321,591.00
009/AP2	Monitoring and evaluation/Capacity Building	5,260,650.00
009/2640100	Bursary/Mocks/Cats	48,000,000.00
009/2640200	Emergency Projects	9,229,569.00
TOTAL		72,811,810.00

OMAR MWAGAGA

Chairman

MN

Signature

22, 03, 2024

Date

WASI KUMBATHA

Fund Manager

[Signature]

Signature

22, 3, 24

Date



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

Constituency No 009
 Constituency Name MATUGA County Kwale
 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 10,321,591.00 dated
 Amount allocated last financial year dated
 Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bank Service Commission and Charges	4-0002-009-2211301-100-2023-2024-1	Payment of Bank Service Commission and Charges	New Project	50,000.00
Contractual Employees Remuneration	4-0002-009-2110201-100-2023-2024-2	Payment Salaries to 11 staff	New Project	2,319,960.00
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4-0002-009-2210801-100-2023-2024-3	Payment of Catering Services (receptions), Accommodation, Gifts, Food and Drinks	New Project	120,000.00
Courier and Postal Services	4-0002-009-2210203-100-2023-2024-4	Payment of Courier and Postal Services	New Project	50,000.00
Daily Subsistence Allowance	4-0002-009-2210303-100-2023-2024-5	Payment of Daily Subsistence Allowance	New Project	800,000.00
Electricity	4-0002-009-2210101-100-2023-2024-6	Payment of Electricity charges	New Project	60,000.00
General Office Supplies (papers, pencils, forms, small office equipment etc)	4-0002-009-2211101-100-2023-2024-7	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	New Project	618,351.00
Gratuity - Contractual Employees	4-0002-009-2710102-100-2023-2024-8	Payment of Service Gratuity to 11 Contractual staff	New Project	719,220.00
House Allowance	4-0002-009-2110301-100-2023-2024-9	Payment of House Allowance to	New Project	360,600.00

National Government Constituencies Development Fund
Fourth Schedule Report

		11 staff		
Maintenance Expenses - Motor Vehicles	4-0002-009-2220101-100-2023-2024-10	Payment of Maintenance Expenses - NGCDFC Motor Vehicle - GKB 261W	New Project	300,000.00
Motor Vehicle Insurance	4-0002-009-2210904-100-2023-2024-11	Payment of Insurance - NGCDFC Motor Vehicle - TOYOTA Pick up double cabin - GKB 261W	New Project	150,000.00
NGCDF Committee Allowances	4-0002-009-2210811-100-2023-2024-12	Payment of NGCDF Committee Meeting Allowances	New Project	1,248,000.00
NSSF	4-0002-009-2120101-100-2023-2024-13	Employer Contribution to NSSF for 11 staff	New Project	142,560.00
Affordable Housing Levy	4-0002-009-2210304-100-2023-2024-14	Employer Contribution to Affordable Housing Levy for 11 employees	New Project	42,900.00
Other Committee Expenses	4-0002-009-2210802-100-2023-2024-15	Payment of Other Committee Expenses	New Project	800,000.00
Refined Fuels and Lubricants for Transport	4-0002-009-2211201-100-2023-2024-16	Purchase of Refined Fuels and Lubricants for Transport of GK Motor Vehicles	New Project	600,000.00
Sanitary and Cleaning Materials, Supplies and Services	4-0002-009-2211103-100-2023-2024-17	Purchase of Sanitary Cleaning Materials, Supplies and Services	New Project	120,000.00
Sundry Items (e.g Airport tax, Taxis, etc)	4-0002-009-2210304-100-2023-2024-18	Payment of telesundry items (e.g airport tax, taxis, expenses)	New Project	240,000.00
Supplies and Accessories for Computers and Printers	4-0002-009-2211102-100-2023-2024-19	Purchase of Supplies and Accessories for Computers and Printers	New Project	300,000.00
Transport Allowance	4-0002-009-2110314-100-2023-2024-20	Payment of Transport Allowances to 11 staff	New Project	420,000.00
Travel Costs (Airlines, Bus, Railways, Mileage Allowances, Etc)	4-0002-009-2210301-100-2023-2024-21	Payment of Transport Expenses	New Project	800,000.00
Water & Sewerage Charges	4-0002-009-2210102-100-2023-2024-22	Payment of Water and Sewerage charges	New Project	60,000.00
TOTAL:				10,321,591.00

Person completing form

SIGNATURE: _____

DATE: _____

NAME: _____

POSITION: _____



22, 3, 2024

WASI KUMBATHA

FUND MANAGER



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

Constituency No 009
 Constituency Name MATUGA County Kwale
 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 5,260,650.00 dated
 Amount allocated last financial year dated
 Sub projects

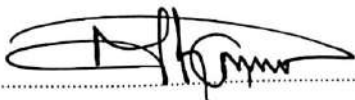
Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Accommodation Allowance	4-0002-009-2210710-111-2023-2024-1	Payment of Accommodation Allowances	New Project	750,000.00
Accommodation - Domestic Travel	4-0002-009-2210302-111-2023-2024-2	Payment of Accommodation on Domestic Travel	New Project	300,000.00
Daily Subsistence Allowance	4-0002-009-2210303-111-2023-2024-3	Payment of Daily Subsistence Allowance	New Project	600,000.00
General Office Supplies	4-0002-009-2211101-111-2023-2024-4	Purchase of General Office Supplies (papers, pencils, forms, small office equipment, etc)	New Project	200,650.00
Catering Services	4-0002-009-2210801-111-2023-2024-5	Payments for Catering Services (receptions), Accommodation, Gifts, Food and Drinks	New Project	400,000.00
Hire of Training Facilities and Equipment for NGCDF Committee, NGCDF Office Staff and PMC	4-0002-009-2210704-111-2023-2024-6	Hire of Training Facilities and Equipment	New Project	150,000.00
NGCDF Committee Allowances	4-0002-009-2210811-111-2023-2024-7	Payment of NGCDF Committee Allowances	New Project	1,300,000.00
Production and Printing of Training Materials	4-0002-009-2210703-111-2023-2024-8	Payment of Production and Printing of Training Materials	New Project	100,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

for NGCDF Committee, NGCDF Office Staff and PMC				
Remuneration of Instructors and Contract Based Training Services for NGCDF Committee, NGCDF Office Staff and PMC)	4-0002-009-2210702-111-2023-2024-9	Payment of Instructors and Contract Based Training Services	New Project	150,000.00
Sundry Items	4-0002-009-2210304-111-2023-2024-10	Payment of Tele sundry items (e.g. airport tax, taxis, expenses)	New Project	350,000.00
Travel Costs (Airlines, Bus, Railways, Mileage allowances, etc)	4-0002-009-2210301-111-2023-2024-11	Payment of Transport Expenses	New Project	960,000.00
TOTAL:				5,260,650.00

Person completing form

SIGNATURE:



DATE:

22, 03, 2024

NAME:

KIASI KUMBATHA

POSITION:

FUND MANAGER



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

Constituency No 009
 Constituency Name MATUGA County Kwale
 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 Estimates, in Ksh 48,000,000.00 dated
 Amount allocated last financial year dated
 Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bursary Secondary Schools	4-0002-009-2640101-103-2023-2024-1	Payment of Bursary to needy and bright students in Secondary Schools	New Project	25,000,000.00
Bursary Tertiary Institutions	4-0002-009-2640102-103-2023-2024-2	Payment of Bursary to bright and needy students in colleges	New Project	20,000,000.00
Social Security Program	4-0002-009-2640103-103-2023-2024-3	Provision of annual medical insurance cover for 500 vulnerable families including Orphans and Vulnerable Children (OVCs), poor older persons, Persons With Disabilities and destitute families in partnership with NHIF as shall be identified within the Constituency.	New Project	3,000,000.00
			TOTAL:	48,000,000.00

Person completing form

SIGNATURE:



DATE:

22, 03, 2024

NAME:

KIASI KUMBATHA

POSITION:

FUND MANAGER



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

Constituency No 009
Constituency Name MATUGA County Kwale
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	4-0002-009-2640200-101-2023-2024-1	Emergency Reserve 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:

DATE:

22, 03, 2024

NAME:

KIASI KUMBATHA

POSITION:

FUND MANAGER



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

CONSTITUENCY NO. 009

CONSTITUENCY NAME: MATUGA

FINANCIAL YEAR: 2023-2024

SERIAL	NAME OF PROJECT	AMOUNT ALLOCATED (KSHS)
009/AP1	Administration/Recurrent	10,321,591.00
009/AP2	Monitoring and evaluation/Capacity Building	5,260,650.00
009/2640100	Bursary/Mocks/Cats	49,000,000.00
009/2640200	Emergency Projects	9,229,589.00
009/2640507	Security Projects	5,500,000.00
009/2640510	Environmental Projects	7,500,000.00
009/3110202	CDFC offices	1,700,000.00
009/2211311	Constituency Innovation Hubs	1,350,000.00
009/2630209	Capital Grants to Primary Schools	65,317,233.00
009/2630210	Capital Grants to Secondary Schools	38,000,000.00
TOTAL		192,179,043.00

OMAR MWAGAGA

MMA

05, 04, 2024

Chairman

Signature

Date

WASI KUMBATHA

Wasi Kumbatha

5, 4, 2024

Fund Manager

Signature

Date



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 009
 Constituency Name MATUGA County Kisumu
 Project Number AP1
 Project Title Administration/Recruitment
 Sector Administration & Recruitment
 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 cated
 Amount allocated last financial year cated
 Sub projects


Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bank Service Commission and Charges	4-0002-009-2211301-100-2023-2024-1	Payment of Bank Service Commission and Charges	New Project	50,000.00
Contractual Employees Remuneration	4-0002-009-2110201-100-2023-2024-2	Payment Salaries to 11 staff	New Project	2,319,960.00
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4-0002-009-2210601-100-2023-2024-3	Payment of Catering Services (receptions), Accommodation, Gifts, Food and Drinks	New Project	120,000.00
Courier and Postal Services	4-0002-009-2210205-100-2023-2024-4	Payment of Courier and Postal Services	New Project	50,000.00
Daily Subsistence Allowance	4-0002-009-2210303-100-2023-2024-5	Payment of Daily Subsistence Allowance	New Project	800,000.00
Electricity	4-0002-009-2210101-100-2023-2024-6	Payment of Electricity charges	New Project	50,000.00
General Office Supplies (papers, pencils, forms, small office equipment, etc)	4-0002-009-2211101-100-2023-2024-7	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	New Project	616,351.00
Gratuity - Contractual Employees	4-0002-009-2710100-100-2023-2024-8	Payment of Service Gratuity to 11 Contractual staff	New Project	719,200.00
House Allowance	4-0002-009-2110301-100-2023-2024-9	Payment of House Allowance to	New Project	360,500.00

National Government Constituencies Development Fund
Fourth Schedule Report

		11 staff		
Maintenance Expenses - Motor Vehicles	4-0002-009-2220101-100-2023-2024-10	Payment of Maintenance Expenses - NGCDFC Motor Vehicle - GKB 261W	New Project	300,000.00
Motor Vehicle Insurance	4-0002-009-2210904-100-2023-2024-11	Payment of Insurance - NGCDFC Motor Vehicle - TOYOTA Pick up double cabin - GKB 251W	New Project	150,000.00
NGCDF Committee Allowances	4-0002-009-2210811-100-2023-2024-12	Payment of NGCDF Committee Meeting Allowances	New Project	1,248,000.00
NSSF	4-0002-009-2120101-100-2023-2024-13	Employer Contribution to NSSF for 11 staff	New Project	142,560.00
Affordable Housing Levy	4-0002-009-2210304-100-2023-2024-14	Employer Contribution to Affordable Housing Levy for 11 employees	New Project	42,900.00
Other Committee Expenses	4-0002-009-2210802-100-2023-2024-15	Payment of Other Committee Expenses	New Project	800,000.00
Refined Fuels and Lubricants for Transport	4-0002-009-2211201-100-2023-2024-16	Purchase of Refined Fuels and Lubricants for Transport of GK Motor Vehicles	New Project	600,000.00
Sanitary and Cleaning Materials, Supplies and Services	4-0002-009-2211103-100-2023-2024-17	Purchase of Sanitary Cleaning Materials, Supplies and Services	New Project	120,000.00
Sundry Items (e.g Airport tax, Taxis, etc)	4-0002-009-2210304-100-2023-2024-18	Payment of telesundry items (e.g airport tax, taxis, expenses)	New Project	240,000.00
Supplies and Accessories for Computers and Printers	4-0002-009-2211102-100-2023-2024-19	Purchase of Supplies and Accessories for Computers and Printers	New Project	300,000.00
Transport Allowance	4-0002-009-2110314-100-2023-2024-20	Payment of Transport Allowances to 11 staff	New Project	420,000.00
Travel Costs (Airlines, Bus, Railways, Mileage Allowances, Etc)	4-0002-009-2210301-100-2023-2024-21	Payment of Transport Expenses	New Project	800,000.00
Water & Sewerage Charges	4-0002-009-2210102-100-2023-2024-22	Payment of Water and Sewerage charges	New Project	60,000.00
TOTAL:				10,321,591.00

Person completing form:

SIGNATURE:



DATE:

05.04.2024

NAME:

WASI KUMBATHA

POSITION:

FAM



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

Constituency No 009
 Constituency Name MATUGA County Kwale
 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 5,260,650 00 dated

Amount allocated (last financial year) dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Accommodation Allowance	4-0002-009-2210710-111-2023-2024-1	Payment of Accommodation Allowances	New Project	750,000 00
Accommodation - Domestic Travel	4-0002-009-2210302-111-2023-2024-2	Payment of Accommodation on Domestic Travel	New Project	300,000 00
Daily Subsistence Allowance	4-0002-009-2210303-111-2023-2024-3	Payment of Daily Subsistence Allowance	New Project	600,000 00
General Office Supplies	4-0002-009-2211101-111-2023-2024-4	Purchase of General Office Supplies (papers, pencils, forms, small office equipment, etc)	New Project	200,650 00
Catering Services	4-0002-009-2210801-111-2023-2024-5	Payments for Catering Services (receptions), Accommodation, Gifts, Food and Drinks	New Project	400,000 00
Hire of Training Facilities and Equipment for NGCDF Committee NGCDF Office Staff and PMC	4-0002-009-2210704-111-2023-2024-6	Hire of Training Facilities and Equipment	New Project	150,000 00
NGCDF Committee Allowances	4-0002-009-2210811-111-2023-2024-7	Payment of NGCDF Committee Allowances	New Project	1,300,000 00
Production and Printing of Training Materials	4-0002-009-2210703-111-2023-2024-8	Payment of Production and Printing of Training Materials	New Project	100,000 00

National Government Constituencies Development Fund
Fourth Schedule Report

for NGCDF Committee NGCDF Office Staff and PMC				
Remuneration of Instructors and Contract Based Training Services for NGCDF Committee NGCDF Office Staff and PMC)	4-0002-009-2210702-111-2023-2024-9	Payment of Instructors and Contract Based Training Services	New Project	150,000.00
Sundry Items	4-0002-009-2210304-111-2023-2024-10	Payment of Tele sundry items (e.g. airport tax, taxis, expenses)	New Project	350,000.00
Travel Costs (Airlines, Bus, Railways, Mileage allowances, etc)	4-0002-009-2210301-111-2023-2024-11	Payment of Transport Expenses	New Project	960,000.00
			TOTAL:	5,260,650.00

Person completing form:

SIGNATURE:



DATE:

5, 4, 24

NAME:

Wasir Kumbathha

POSITION:

FAM



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

Constituency No 009
 Constituency Name MATUGA County Kwale
 Project Number 2640100
 Project Title Bursary/Mocks/Cats
 Sector Bursary



Status of projects

Brief statement on project status at time of submission

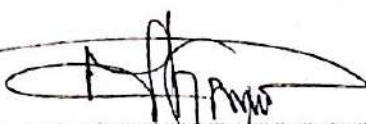
Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 48,000,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bursary Secondary Schools	4-0002-009-2640101-103-2023-2024-1	Payment of Bursary to needy and bright students in Secondary Schools	New Project	25,000,000.00
Bursary Tertiary Institutions	4-0002-009-2640102-103-2023-2024-2	Payment of Bursary to bright and needy students in colleges	New Project	20,000,000.00
Social Security Program	4-0002-009-2640103-103-2023-2024-3	Provision of annual medical insurance cover for 500 vulnerable families including Orphans and Vulnerable Children (OVCs), poor older persons, Persons With Disabilities and destitute families in partnership with NHIF as shall be identified within the Constituency	New Project	3,000,000.00
			TOTAL:	48,000,000.00

Person completing form 
SIGNATURE: _____ **DATE:** 05, 4, 24
NAME: Khasi Kumbatha **POSITION:** FAM

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

Constituency No 009
 Constituency Name MATUGA County Kwale
 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	4-0002-009-2640200-101-2023-2024-1	Emergency Reserve 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:



DATE:

05, 04, 24

NAME:

WASIL KUMBATHA

POSITION:

FAM



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 009
 Constituency Name MATUGA County Kwale
 Project Number 2640507
 Project Title Security Projects
 Sector Security



Status of projects

Brief statement on project status at time of submission

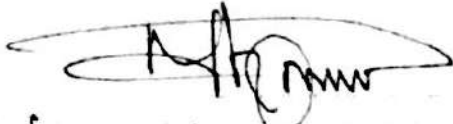
Financial year 2023-07-01 to 2024-06-30
 Original Cost Estimates, in Ksh 5 500 000 00 dated
 Amount allocated last financial year dated
 Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Deputy County Commissioner Matuga Sub-county Office	4-0002-009-2640507-113-2023-2024-1	Renovation to completion of the deputy county commissioners five roomed office, replacement of leaking roof, ceiling, worn-out floors, plastering, painting and replacement of doors and windows.	New Project	1,500,000.00
Boyani Assistant Chief Office	4-0002-009-2640507-113-2023-2024-2	Construction to completion of 3 roomed office building comprising of office, boardroom, reception and waiting veranda.	New Project	1,500,000.00
Tiwi Chief Office	4-0002-009-2640507-113-2023-2024-3	Construction to completion of 3 roomed office building comprising of office, boardroom, reception and waiting veranda.	New Project	1,500,000.00
Lukore Police Post	4-0002-009-2640507-113-2023-2024-4	Fencing to completion of 1 acre police post compound with concrete poles, barbed wire and chain-link.	New Project	500,000.00
Kombani Police Station	4-0002-009-2640507-113-2023-2024-5	Construction to completion of 3 door single compartment pit latrine, one door for gents, one for ladies and one door designed to cater for Persons With Disability with ramp, holding rails and related accessories.	New Project	500,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

	TOTAL:	5,500,000.00
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Person completing form



SIGNATURE:

DATE:

5, 4, 24

NAME:

WASIR KUMBATHA

POSITION:

FAM



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

Constituency No 009
Constituency Name MATUGA County Kwale
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 7,500,000 00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Vyongwani Primary School	4-0002-009-2640510-110-2023-2024-1	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150,000 00
Ziwani Primary School	4-0002-009-2640510-110-2023-2024-2	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings Kshs 150 000 supply and delivery of plastic water tank of 10 000 litres capacity Kshs 100 000 construction of tank base Kshs 120 000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs 80 000	New Project	450,000 00
Kwale Primary School	4-0002-009-2640510-110-2023-2024-3	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150,000 00
Dima Primary School	4-0002-009-2640510-110-2023-2024-4	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150,000 00
Mbegani Primary School	4-0002-009-2640510-110-2023-2024-5	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs 150,000 supply and	New Project	450,000 00

National Government Constituencies Development Fund
Fourth Schedule Report



		delivery of plastic water tank of 10,000 litres capacity Kshs 100,000 construction of tank base Kshs 120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs 80,000		
Magombani Primary School	4-0002-009-2640510-110-2023-2024-6	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs 150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs 100,000 construction of tank base Kshs 120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs 80,000	New Project	450,000.00
Deri Primary School	4-0002-009-2640510-110-2023-2024-7	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs 150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs 100,000 construction of tank base Kshs 120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs 80,000	New Project	450,000.00
Lwara Primary School	4-0002-009-2640510-110-2023-2024-8	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs 150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs 100,000 construction of tank base Kshs 120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs 80,000	New Project	450,000.00
Kilindini Primary School	4-0002-009-2640510-110-2023-2024-9	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs 150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs 100,000 construction of tank base Kshs 120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs 80,000	New Project	450,000.00
Mbadzi Primary School	4-0002-009-2640510-110-2023-2024-10	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings Kshs 150,000 supply and delivery of plastic water tank of 10,000 litres capacity Kshs 100,000 construction of tank base Kshs 120,000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs 80,000	New Project	450,000.00
Gajani Primary School	4-0002-009-2640510-110-2023-2024-11	Purchase, transport, planting and maintenance to survival	New Project	150,000.00

National Government Constituencies Development Fund

Fourth Schedule Report



		stage of 1 000 seedlings @ Kshs 150		
Chiginda Primary School	4-0002-009-2640510-110-2023-2024-12	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150,000.00
Umoja Primary School	4-0002-009-2640510-110-2023-2024-13	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings Kshs. 150,000 supply and delivery of plastic water tank of 10 000 litres capacity Kshs 100 000 construction of tank base Kshs 120 000 and water harvesting facilities (Gutters, Pipes and fittings and Tank fittings) Kshs 80 000	New Project	450,000.00
Mtwaka Primary School	4-0002-009-2640510-110-2023-2024-14	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150,000.00
Voroni Primary School	4-0002-009-2640510-110-2023-2024-15	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150,000.00
Matuga Primary School	4-0002-009-2640510-110-2023-2024-17	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150,000.00
Chidzumu Primary School	4-0002-009-2640510-110-2023-2024-18	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150,000.00
Mkumbi Primary School	4-0002-009-2640510-110-2023-2024-19	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150,000.00
Zibani Primary School	4-0002-009-2640510-110-2023-2024-20	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150,000.00
Mwaligulu Primary School	4-0002-009-2640510-110-2023-2024-21	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150,000.00
Nimuyumba Primary School	4-0002-009-2640510-110-2023-2024-22	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150,000.00
Kipambani Primary School	4-0002-009-2640510-110-2023-2024-25	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150,000.00
Kichakasimba Primary School	4-0002-009-2640510-110-2023-2024-26	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150,000.00
Lukore Primary School	4-0002-009-2640510-110-2023-2024-27	Purchase, transport, planting and maintenance to survival	New Project	150,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

		stage of 1 000 seedlings @ Kshs 150		
Chitsanze Girls Secondary School	4-0002-009-2640510-110-2023-2024-28	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150 000 00
Tandaza Model Secondary School	4-0002-009-2640510-110-2023-2024-29	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150,000 00
Kwale High School	4-0002-009-2640510-110-2023-2024-30	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150 000 00
Kwale Girls Secondary School	4-0002-009-2640510-110-2023-2024-31	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150,000 00
Mtsahiani Secondary School	4-0002-009-2640510-110-2023-2024-32	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150,000 00
Mkunguni Primary School	4-0002-009-2640510-110-2023-2024-33	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150 000 00
Matuga Girls High School	4-0002-009-2640510-110-2023-2024-34	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150 000 00
Mwaluvanga Secondary School	4-0002-009-2640510-110-2023-2024-35	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150,000 00
Gajani Primary School	4-0002-009-2640510-110-2023-2024-36	Purchase, transport, planting and maintenance to survival stage of 1,000 seedlings @ Kshs 150	New Project	150,000 00
Dzanikeni Primary School	4-0002-009-2640510-110-2023-2024-37	Purchase, transport, planting and maintenance to survival stage of 1 000 seedlings @ Kshs 150	New Project	150,000 00
TOTAL:				7 500,000 00

Person completing form

SIGNATURE:



DATE:

S, 4, 24

NAME:

WASI KUMBATHA

POSITION:

FAM



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

Constituency No 009
 Constituency Name MATUGA County Kwale
 Project Number 3110202
 Project Title CDPC offices
 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 1,700,000.00 dated
 Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
NGCDF Office Motorcycle	4-0002-009-3110202-108-2023-2024-1	Proposed Purchase of Motorcycle Yamaha XTZ125E, 124cc as per approved market rates negotiated by the Government with Toyota Kenya Limited	New Project	500,000.00
MATUGA NGCDF Office	4-0002-009-3110202-108-2023-2024-2	Purchase of 5 Laptops (HP 15 Notebook Laptop, 15.6	New Project	1,200,000.00
TOTAL:				1,700,000.00

Person completing form
 SIGNATURE: [Signature] DATE: 5, 4, 24
 NAME: WASI KUMBATHA POSITION: FAM



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

Constituency No 009
 Constituency Name MATUGA County Kwale
 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 1,350,000.00 dated
 Amount allocated last financial year dated
 Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Matuga Constituency ICT Hub	4-0002-009-2211311-108-2023-2024-1	Partitioning of Computer rooms, fitting of window grills and connection of electricity - Kshs 850 000 and Construction to completion of 3 door single compartment pit latrine with one door designed to cater for Persons With Disability with ramp, holding rails and related accessories - Kshs 500 000	New Project	1 350 000 00
			TOTAL:	1 350 000 00

Person completing form

SIGNATURE:

DATE:

S, 4, 24

NAME:

WASA KUMBATHA

POSITION:

FAM

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

Constituency No 009
 Constituency Name MATUGA County Kwale
 Project Number 2630209
 Project Title Capital Grants to Primary Schools
 Sector Transfer to Other Government Entities
 Status of projects

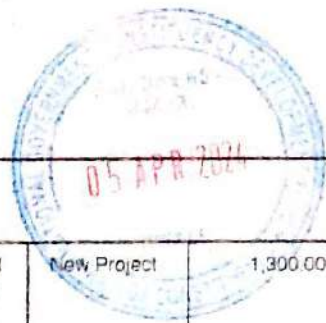


Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30
 Original Cost 65,317,233.00 dated
 Estimates, in Ksh
 Amount allocated last financial year dated
 Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Ziwani Primary School	4-0002-009-2630209-263-2023-2024-1	Construction (phase 1) of 2 classrooms ground floor of a one storey building with suspended slab for the Junior secondary school - Kshs 3,100,000 and purchase of 40 desks - Kshs 200,000 (JSS NG-CDF)	New Project	3,300,000.00
Mbegani Primary School	4-0002-009-2630209-263-2023-2024-2	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000 (JSS NG-CDF)	New Project	1,300,000.00
Chidzumu Primary School	4-0002-009-2630209-263-2023-2024-3	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000 (JSS NG-CDF)	New Project	1,300,000.00
Magombani Primary School	4-0002-009-2630209-263-2023-2024-4	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000 (JSS NG-CDF)	New Project	1,300,000.00
Deri Primary School	4-0002-009-2630209-263-2023-2024-5	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000 (JSS NG-CDF)	New Project	1,300,000.00

National Government Constituencies Development Fund
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Lwara Primary School	4-0002-009-2630209-263-2023-2024-6	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000 (JSS NG-CDF)	New Project	1,300,000 00
Zibani Primary School	4-0002-009-2630209-263-2023-2024-7	Construction to completion of 2 Classrooms - Kshs 2,400,000 and purchase of 40 wooden fabricated desks Kshs 200,000 (JSS NG-CDF)	New Project	2,600,000 00
Mangawani Primary School	4-0002-009-2630209-263-2023-2024-8	Completion of phase II (upperfirst floor) 2 classrooms of a one storey building for junior secondary school and purchase of 40 wooden fabricated desks (JSS NG-CDF)Kshs 200,000	Ongoing Project	2,200,000 00
Waa Primary School	4-0002-009-2630209-263-2023-2024-9	Completion of phase II (upperfirst floor) 2 classrooms of a one storey building for junior secondary school and purchase of 40 wooden fabricated desks Kshs 200,000 (JSS NG-CDF)	Ongoing Project	2,200,000 00
Vyongwani Primary School	4-0002-009-2630209-263-2023-2024-10	Renovation to completion of 4 classrooms construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting	New Project	2,000,000 00
Kwale Primary School	4-0002-009-2630209-263-2023-2024-11	Construction of phase I of a 40 bed capacity dormitory measuring 16m x 12m (Laying of foundation slab, walling and roofing works)	New Project	2,000,000 00
Dima Primary School	4-0002-009-2630209-263-2023-2024-12	Renovation to completion of 4 classrooms construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting	New Project	2,000,000 00
Mbadzi Primary School	4-0002-009-2630209-263-2023-2024-13	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000	New Project	1,300,000 00
Kilindini Primary School	4-0002-009-2630209-263-2023-2024-14	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000	New Project	1,300,000 00
Chipinda Primary School	4-0002-009-2630209-263-2023-2024-15	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000	New Project	1,300,000 00
Urvoja Primary School	4-0002-009-2630209-263-2023-2024-16	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000	New Project	1,300,000 00
Mbweka Primary School	4-0002-009-2630209-263-2023-2024-18	Construction of Administration Block to completion comprising of Head Teachers office, Deputy Head Teachers office Reception and Staffroom	New Project	3,000,000 00
Voroni Primary	4-0002-009-2630209-263-2023-2024-19	Renovation to completion of 4	New Project	2,000,000 00

National Government Constituencies Development Fund
Fourth Schedule Report



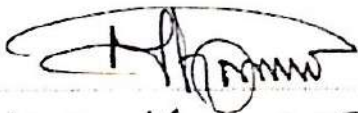
School		classrooms construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting		
Matuga Primary School	4-0002-009-2630209-263-2023-2024-20	Renovation to completion of 4 classrooms construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting	New Project	2,000,000.00
Mkumbi Primary School	4-0002-009-2630209-263-2023-2024-21	Renovation to completion of 4 classrooms construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting	New Project	2,000,000.00
Mwaligulu Primary School	4-0002-009-2630209-263-2023-2024-22	Construction to completion of 3 door single compartment pit latrine for girls with one door designed to cater for Persons With Disability with ramp, holding rails and related accessories	New Project	500,000.00
Mkunguni Primary School	4-0002-009-2630209-263-2023-2024-24	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000	New Project	1,300,000.00
Kipambani Primary School	4-0002-009-2630209-263-2023-2024-25	Renovation to completion of 4 classrooms construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting	New Project	2,000,000.00
Kichakasimba Primary School	4-0002-009-2630209-263-2023-2024-25	Construction to completion of 3 door single compartment pit latrine for boys with one door designed to cater for Persons With Disability with ramp, holding rails and related accessories	New Project	500,000.00
Lukore Primary School	4-0002-009-2630209-263-2023-2024-27	Renovation to completion of 4 classrooms construction of ring beam, re-roofing, replacing doors and windows, re-flooring, re-plastering and re-painting	New Project	2,000,000.00
Mwele Primary School	4-0002-009-2630209-263-2023-2024-28	Purchase of 60 units 2 seater wooden fabricated desks @kshs 5,000	New Project	300,000.00
Kizimbani Primary School	4-0002-009-2630209-263-2023-2024-29	Purchase of 60 units 2 seater wooden fabricated desks @kshs 5,000	New Project	300,000.00
Gajani Primary School	4-0002-009-2630209-263-2023-2024-30	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000	New Project	1,300,000.00
Dzanikeni Primary School	4-0002-009-2630209-263-2023-2024-31	Construction to completion of 1 Classroom - Kshs 1,200,000 and purchase of 20 wooden fabricated desks Kshs 100,000	New Project	1,300,000.00
Ziwani Primary School	4-0002-009-2630209-263-2023-2024-32	Construction of phase II of 2 classrooms (Upper floor) - one storey building with suspended	New Project	3,817,233.00

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		slab for the Junior secondary school - Kshs 3 600 000 and purchase of 40 desks - Kshs 200 000 (JSS M O E)		
Mbegani Primary School	4-0002-009-2630209-263-2023-2024-33	Construction to completion of 1 Classroom - Kshs 1 200 000 and purchase of 20 wooden fabricated desks Kshs 100 000 (JSS M O E)	New Project	1 300 000 00
Chidzumu Primary School	4-0002-009-2630209-263-2023-2024-34	Construction to completion of 2 Classrooms - Kshs 2 400 000 and purchase of 40 wooden fabricated desks Kshs 200 000 (JSS M O E)	New Project	2 600 000 00
Magombani Primary School	4-0002-009-2630209-263-2023-2024-35	Construction to completion of 1 Classroom - Kshs 1 200 000 and purchase of 20 wooden fabricated desks Kshs 100 000	New Project	1 300 000 00
Deni Primary School	4-0002-009-2630209-263-2023-2024-36	Construction to completion of 2 Classrooms - Kshs 2 400 000 and purchase of 40 wooden fabricated desks Kshs 200 000 (JSS M O E)	New Project	2 600 000 00
Lwara Primary School	4-0002-009-2630209-263-2023-2024-37	Construction to completion of 1 Classroom - Kshs 1 200 000 and purchase of 20 wooden fabricated desks Kshs 100 000 (JSS M O E)	New Project	1 300 000 00
Zibani Primary School	4-0002-009-2630209-263-2023-2024-38	Construction to completion of 2 Classrooms - Kshs 2 400 000 and purchase of 40 wooden fabricated desks Kshs 200 000 (JSS M O E)	New Project	2 600 000 00
Kilindini Primary School	4-0002-009-2630209-263-2023-2024-39	Construction to completion of 1 Classroom - Kshs 1 200 000 and purchase of 20 wooden fabricated desks Kshs 100 000 (JSS M O E)	New Project	1 300 000 00
Nimuyumba Primary School	4-0002-009-2630209-263-2023-2024-40	Renovation to completion of 4 classrooms construction of ring beam, re-roofing replacing doors and windows re-flooring, re-plastering and re-painting.	New Project	2 000 000 00
TOTAL:				65 317 233 00

Person completing form

SIGNATURE:



DATE:

5, 4, 24

NAME:

WASI KUMBATHA

POSITION:

FAM



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 009
 Constituency Name MATUGA County Kwale
 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 38,000,000 00 dated
 Amount allocated last financial year dated
 Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Chitsanze Girls Secondary School	4-0002-009-2630210-263-2023-2024-1	Construction of phase I of a 40 bed capacity dormitory measuring 18m x 12m (Laying of foundation slab, walling and roofing works)	New Project	2,000,000 00
Tandaza Model Secondary School	4-0002-009-2630210-263-2023-2024-2	Construction to completion of phase 1 of three storey building with suspended slab whereas ground floor is done to completion comprising of 4 classrooms, administration offices comprising of principals office, deputy principals office, reception, staffroom and toilets for students and staff Kshs 25,000,000 and purchase of 80 lockers and chairs Kshs 400,000	New Project	25,300,000 00
Kwale Girls Secondary School	4-0002-009-2630210-263-2023-2024-3	Proposed construction of Phase I to roofing of a 45 students capacity science laboratory	New Project	3,000,000 00
Mtsaniwiani Secondary School	4-0002-009-2630210-263-2023-2024-4	Construction of phase I of a 40 bed capacity dormitory measuring 18m x 12m (Laying of foundation slab, walling and roofing works)	New Project	2,000,000.00
Burani Girls High School	4-0002-009-2630210-263-2023-2024-5	Construction to completion of 1 Classroom - Kshs 1,200,000	New Project	1,700,000 00

National Government Constituencies Development Fund
Fourth Schedule Report

		and partitioning of single cubicle to create matrons quarters in the dormitory measuring 3.2m x 4.8m with en-suite toilets, plumbing works and electrical fittings Kshs 500 000		
Tsimba Secondary School	4-0002-009-2630210-263-2023-2024-6	Proposed partitioning of single cubicle to create matrons quarters in the dormitory measuring 3.2m x 4.8m with en-suite toilets, plumbing works and electrical fittings Kshs 500 000	New Project	500,000.00
Stephen Karja Secondary School	4-0002-009-2630210-263-2023-2024-7	Proposed partitioning of single cubicle to create matrons quarters in the dormitory measuring 3.2m x 4.8m with en-suite toilets, plumbing works and electrical fittings Kshs 500 000	New Project	500,000.00
Mwaluvanga Secondary School	4-0002-009-2630210-263-2023-2024-8	Construction of Administration Block to completion comprising of Head Teachers office, Deputy Head Teachers office, Reception and Staffroom	New Project	3,000,000.00
TOTAL:				38,000,000.00

Person completing form

SIGNATURE:



DATE:

5, 4, 24

NAME:

WASIL KUMBATHIA

POSITION:

FAM

