



NG-CDF BOARD

RABAI CONSTITUENCY

IEBC NUMBER 014

NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

PROJECT PROPOSAL BUDGET

2023/2024 FINANCIAL YEAR

SUBMITTED:

SEPTEMBER 2023

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Minutes taken by:

Secretary Name:

Elvis Hare

Signature:

Minutes confirmed by:

Chairperson Name:

Emmanuel Muhaso

Signature

National
Government
Constituency
Development Fund

RABAI Constituency

2023

RABAI NG-CDF COMMITTEE

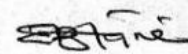
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Minutes taken by:

Secretary Name:

Elvis Hare

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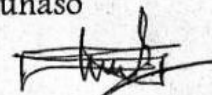


Minutes confirmed by:

Chairperson Name:

Emmanuel Muhaso

Signature



**Minutes of the Meeting held on Thursday, 13th January, 2024 at
RABAI NG-CDF Office Boardroom.**

RABAI NG-CDF Committee

Present:

1. Emmanuel Muhaso– **Chairman**
2. Elvis Hare - **Secretary**
3. Agnetta Mwaruwa– Member
4. Marion Mbaru – Member
5. Clinton Chai – Member
6. Patience Nyaki – Member
7. Sarah Nyamvula – Member
8. Joseph Fungo - Member
9. Beatrice Kulaphira Tembe - (FAM)
10. Ahmed - DCC Member

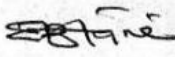
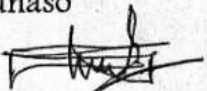
In Attendance

1. Mariam Ngome – Rabai Sub-County Director of Education

Agenda:

1. Reading and Confirmation of minutes of previous meeting
2. Review of Ward Reports of ward forums conducted in 2022/2023 Financial Year
3. prioritization of the public forums projects requested
4. On-going projects
5. Infrastructure Development for Junior Secondary Schools
6. FY 2023/2024 - Project Proposal Budget and realignment to NG-CDF Act Amended
7. Any Other Business (A.O.B).

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Minutes taken by:	Secretary Name:	Elvis Hare Signature: 
Minutes confirmed by:	Chairperson Name:	Emmanuel Muhaso Signature 

Preliminaries:

Meeting begun at 0930 hours with a word of prayer by Joseph Fungo.
The chairman begun by thanking members for attending the session in time and their devotion to serve selflessly
He recognized the presence of the regional works officer and thanked him for finding time to attend the sitting.
He urged all to remain focused in the day's agenda as it was long and loaded with weighty matters.

Min.01/13/01/2024 – Reading and confirmation of Minutes of previous meetings

Minutes of the previous meeting were read and confirmed by Patience Nyaki seconded by Clinton Chai.

All minutes were unanimously adopted by the committee as a true record of those sittings' deliberations.

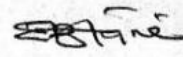
Min.02/13/01/2024 – Review of Ward Reports of ward forums conducted in 2022/2023 Financial Year

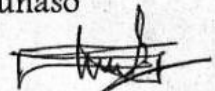
The ward reports for 2022/2023 were read out and the committee agreed that they reflected the true needs of the community. The Committee members agreed to adopt the ward forum reports without alteration to prioritize projects to be funded in 2023/2024 Financial Year proposal.

Min.03/13/01/2024 – Prioritization of the public forums projects requested

Members analyzed all the projects proposed by the communities in the 4 wards as per the various inputs that had been given in the public participation forums held in the wards during 2022/2023 Financial Year. They agreed to prioritize the following projects according to the demands of the public versus the available funds for development: -

Project Name	Project Activity	Ward
Makobeni Primary School	Purchase of a 10,000 liters water tank @ Kshs. 115,000 construction of tank base @ Kshs. 85,000 installations of pipes and gutters @ Kshs. 245,000 and planting of 20 trees around the toilets Ksh.3,000	KAMBE /RIBE
Mbwaka Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor @Ksh.4,700,000 Construction to completion of an administration block having head teacher's office, deputy head teacher's office, board room, secretary's office, staffroom for 30 teachers, accounts/ bursar's room, 3 door toilets with one unit catering for persons with disability to completion @Ksh.7,300,000 (see attached BQ)	KAMBE /RIBE

Minutes taken by: Secretary Name: Elvis Hare
Signature: 

Minutes confirmed by: Chairperson Name: Emmanuel Muhaso
Signature: 

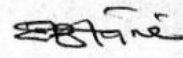
Project Name	Project Activity	Ward
Ziro Primary School	Purchase and delivery of 100 hardwood desks	KAMBE /RIBE
Mitsajeni Primary School	Purchase and delivery of 100 hardwood desks	KAMBE /RIBE
Ribe Girls Secondary School	Drilling and Equipping of borehole	KAMBE /RIBE
Chang'ombe Primary School	Purchase of a 10,000 liters water tank @ Kshs. 115,000 construction of tank base @ Kshs. 85,000 installation of pipes and gutters @ Kshs. 245,000 and planting of 20 trees around the toilets Ksh.3,000	MWAWESA
Bwagamoyo Primary School	Purchase of a 10,000 liters water tank @ Kshs. 115,000 construction of tank base @ Kshs. 85,000 installation of pipes and gutters @ Kshs. 245,000 and planting of 20 trees around the toilets Ksh.3,000	MWAWESA
Chonyi Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor @Ksh.4,700,000 Construction to completion of an administration block having head teacher's office, deputy head teacher's office, board room, secretary's office, staffroom for 30 teachers, accounts/ bursar's room, 3 door toilets with one unit catering for persons with disability to completion @Ksh.7,300,000 (see attached BQ)	MWAWESA
Chiferi Primary School	Drilling and Equipping of borehole	MWAWESA
Bwagamoyo Primary School	Purchase and delivery of 100 hardwood desks	MWAWESA
Chang'ombe Primary School	Purchase and delivery of 100 hardwood desks	MWAWESA
Kaoyeni Primary School	Purchase of a 10,000 liters water tank @ Kshs. 115,000 construction of tank base @ Kshs. 85,000 installation of pipes and gutters @ Kshs. 245,000 and planting of 20 trees around the toilets Ksh.3,000	RABAI KISURUTINI
Boyani Primary School	Purchase of a 10,000 liters water tank @ Kshs. 115,000 construction of tank base @ Kshs. 85,000 installation of pipes and gutters @ Kshs. 245,000 and planting of 20 trees around the toilets Ksh.3,000	RABAI KISURUTINI
Mwele Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor @Ksh.4,700,000 Construction to completion of an administration block having head teacher's office, deputy head teacher's office, board room, secretary's office, staffroom for 30 teachers, accounts/ bursar's room, 3 door toilets with one unit catering for persons with disability to completion @Ksh.7,300,000 (see attached BQ)	RABAI KISURUTINI
Kailo Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor @Ksh.4,700,000 Construction to completion of an administration block having head teacher's office, deputy head teacher's office, board room, secretary's office, staffroom for 30 teachers, accounts/ bursar's room, 3 door toilets with one	RABAI KISURUTINI

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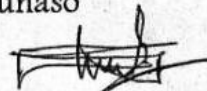
Signature: 

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Project Name	Project Activity	Ward
	unit catering for persons with disability to completion @Ksh.7,300,000 (see attached BQ)	
Mwele Primary School	Drilling and Equipping of borehole	RABAI KISURUTINI
Kaoyeni Primary School	Purchase and delivery of 100 hardwood desks	RABAI KISURUTINI
Boyani Primary School	Purchase and delivery of 100 hardwood desks	RABAI KISURUTINI
Lugwe Primary School	Purchase and delivery of 100 hardwood desks	RABAI KISURUTINI
Mwangutwa Primary School	Purchase and delivery of 100 hardwood desks	RABAI KISURUTINI
Reverend Canon Kuri Secondary School	Drilling and Equipping of borehole	RABAI KISURUTINI
Kawala Primary School	Purchase of a 10,000 liters water tank @ Kshs. 115,000 construction of tank base @ Kshs. 85,000 installation of pipes and gutters @ Kshs. 245,000 and planting of 20 trees around the toilets Ksh.3,000	RURUMA
Makanzani Primary School	Purchase of a 10,000 liters water tank @ Kshs. 115,000 construction of tank base @ Kshs. 85,000 installation of pipes and gutters @ Kshs. 245,000 and planting of 20 trees around the toilets Ksh.3,000	RURUMA
Jimba Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor @Ksh.4,700,000 Construction to completion of an administration block having head teacher's office, deputy head teacher's office, board room, secretary's office, staffroom for 30 teachers, accounts/ bursar's room, 3 door toilets with one unit catering for persons with disability to completion @Ksh.7,300,000 (see attached BQ)	RURUMA
Jimba Primary School	Drilling and Equipping of borehole	RURUMA
Kawala Primary School	Purchase and delivery of 100 hardwood desks	RURUMA
Kasidi Primary School	Purchase and delivery of 100 hardwood desks	RURUMA

Min.04/13/01/2024 – On-going projects

The members were informed that the constituency had some ongoing projects. They were showed the table of ongoing projects as listed below:

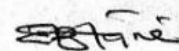
S.No	PROJECT NAME	ACTIVITY	ORIGINAL ESTIMATE	CUMULATIVE AMOUNT	ALLOCATED 2023/2024
1	Chiferi Primary School	Drilling and Equipping of borehole	6,500,000	3,000,000	3,500,000

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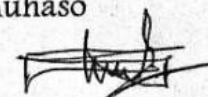


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S.No	PROJECT NAME	ACTIVITY	ORIGINAL ESTIMATE	CUMULATIVE AMOUNT	ALLOCATED 2023/2024
2	Jimba Primary School	Drilling and Equipping of borehole	6,500,000	3,000,000	3,500,000
3	Ribe Girls Secondary School	Drilling and Equipping of borehole	6,500,000	3,000,000	3,500,000
4	Reverend Canon Kuri Secondary School	Drilling and Equipping of borehole	6,500,000	3,000,000	3,500,000
5	Mwele Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor Ksh.4,700,000 Construction to completion of an administration block having head teacher's office, deputy head teacher's office, board room, secretary's office, staffroom for 30 teachers, accounts/ bursar's room, 3 door toilets with one unit catering for persons with disability to completion Ksh.7,300,000 (see attached BQ)	12,000,000	4,700,000	7,300,000
TOTAL			38,000,000	16,700,000	21,300,000

The members unanimously agreed that all ongoing projects must be first to be considered and funded as per the Board's policy. The Fund Account Manager was informed to include them in the current financial year's proposal for presentation to the Board.

MIN/05/13/01/2024 - Infrastructure Development for Junior Secondary Schools

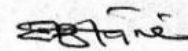
Members were informed that the project proposal for financial year 2023/2024 had been recalled in line with the Board Circular Re: Infrastructure Development for Junior Secondary schools dated 16th October, 2023 and Ministry of Education Circular Re: Infrastructure Development for Junior Schools dated 3rd October, 2023.

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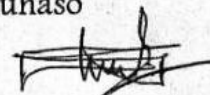


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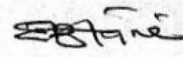
NG- CDF Rabai Constituency was allocated **Kshs.10,228,983** as a conditional grant proposed to be jointly managed by the Ministry of Education and the NG- CDF to ensure synergy and timeliness in implementing the program.

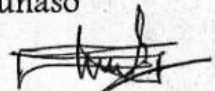
In addition, the allocation was based on grade seven (7) enrolment and as a constituency, the committee is required to match a shilling to a shilling to enable realization of the objective of the program. In order to achieve the matching requirement in the identified JSS Institutions, the table below shows how the allocation is distributed between the two sources of funds:

	PROJECT NAME	PROJECT ACTIVITY	NG-CDF ALLOCATION (Kshs)	MoE ALLOCATION (Kshs)
1	Mwele Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 desks and tiled floor Ksh.4,700,000	4,700,000	-
2	Jimba Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 desks and tiled floor Ksh.4,700,000	4,700,000	-
3	Mleji Primary School	Renovation to completion of 2 Classrooms (flooring, plastering, painting, roofing, fixing of doors, Veranda, windows and electrical works).	828,983	-
4	Mwangutwa Primary School	Construction to completion of 45 students' capacity, JSS Laboratory (with preparation store, piping, drainage system and fume chamber)		5,114,492
5	Mbungoni Primary School	Construction to completion of 45 students' capacity, JSS Laboratory (with preparation store, piping, drainage system and fume chamber)		5,114,492
TOTAL ALLOCATION			10,228,983	10,228,983

Min.06/13/01/2024 – FY 2022/2023 - Project Proposal Budget and realignment to NG-CDF Act Amended

The chairman tabled the guidelines from the NG-CDF Board on the preparation of project proposal budget for the FY 2023/2024. He told the members to go through the ward report and give priority based on the neediest since the allocation is limited to meet only some of the needs the members were informed that the allocation to the constituency is **Kshs.166,638,359.00**

Minutes taken by: Secretary Name: Elvis Hare
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Members agreed to have all the projects as per the various inputs that had been shared in order to have better works. They agreed to have the cost allocation reviewed upwards based on the extra works, economic changes and the topography.

The members were informed of Amendments to the NG-CDF Act as per circular provided from the NGCDF Board. The amendments were in regards to removal of sports projects, removal of facilitation to the Constituency Oversight Committee, replacement of Environment Activities with Climate Change Mitigation activities and inclusion of 3% of allocation towards recurrent costs and maintenance of Constituency Digital Innovation Hubs. The Change was to take effect from 29th December 2024

The Fund manager informed the members on the balance available for allocation to projects after deduction of the statutory requirements and the members realigned projects proposal previously presented to the Board as follows:

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
ADMINISTRATION AND RECURRENT EXPENDITURE						
1	Accommodation for Domestic Travel	Payment of accommodation on domestic travel	300,000		300,000	New
2	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	150,000		150,000	New
3	Bank service commission and charges	Payment of Bank service commission and charges	150,000		150,000	New
4	Casual labor and Internship	Payment of staff Basic Wages (2 staff)	180,000		180,000	New
5	Contractual employees	Payment of Basic salaries for 8 NG-CDF Staff	2,497,200		2,497,200	New
6	Catering Services	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	240,000		240,000	New

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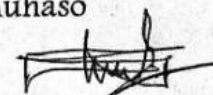


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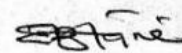
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DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
7	Courier and Postal Services	Payment of Courier and Postal Services	60,000		60,000	New
8	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	200,000		200,000	New
9	Electricity	Payment of Electricity charges	45,000		45,000	New
10	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	550,000		550,000	New
11	Gratuity contractual employees	Payment of gratuity to 8 NGCDFC staff	744,000		744,000	New
12	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment	100,000		100,000	New
13	House allowance	Payment of House allowances to 8 NGCDFC staff	240,000		240,000	New
14	Internet Connections	Payment of Internet Connections	96,000		96,000	New
15	Leave allowance	Payment of Leave allowances to 8 NGCDFC staff	60,000		60,000	New
16	Maintenance Expenses for Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles	400,000		400,000	New
17	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	60,000		60,000	New
18	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance - GK B793H	200,000		200,000	New

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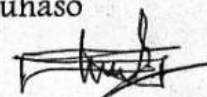


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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
19	National Celebrations	Payment of National Celebrations Expenses: Refreshments, hiring of tents, chairs and public address systems	116,760		116,760	New
20	NGCDFC allowance	Payment of NGCDFC allowance charges	1,800,000		1,800,000	New
21	NSSF	Employer contribution to NSSF for 8 NG-CDF Staff	221,760		221,760	New
22	Other Fuels	Payment of other fuels (wood, charcoal, cooking gas expenses)	50,000		50,000	New
23	Publishing and Printing Services	Payment of Publishing and Printing Services	100,000		100,000	New
24	Purchase of Uniforms and Clothing for Staff	Purchase of Uniforms and Clothing for NGCDFC Office	100,000		100,000	New
25	Refined Fuels and Lubricants	Purchase of Refined Fuels and Lubricants for GK vehicles	500,000		500,000	New
26	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	63,263		63,263	New
27	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	30,000		30,000	New
28	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	240,000		240,000	New

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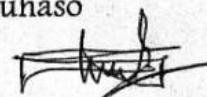


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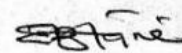
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DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
29	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	100,000		100,000	New
30	Transport allowance	Payment of Transport allowances to 8 NGCDFC staff	312,000		312,000	New
31	Water & sewerage charges	Payment of Water & sewerage charges	45,000		45,000	New
32	Affordable Housing Levy	Employer contribution to Affordable Housing Levy at 1.5% of Gross Salary for 8 NG-CDF staff	44,640		44,640	New
33	Affordable Housing Levy	Employer contribution to Affordable Housing Levy at 1.5% of Gross Salary	44,640		44,640	New
MONITORING AND EVALUATION, CAPACITY BUILDING						
34	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	500,000.00		500,000.00	New
35	Accommodation Allowance	Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC (JOINT REGIONAL TRAINING FOR NG-CDFC, PMC AND NG-CDF OFFICE STAFF ON MATTERS REGARDING NGCDF, HIV AND DRUG ABUSE SENSITIZATION)	500,000.00		500,000.00	New

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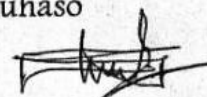


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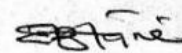
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FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
36	Catering Services	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00		200,000.00	New
37	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	100,000.00		100,000.00	New
38	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	100,000.00		100,000.00	New
39	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment (JOINT REGIONAL TRAINING FOR NG-CDFC, PMC AND NG-CDF OFFICE STAFF ON MATTERS REGARDING NGCDF, HIV AND DRUG ABUSE SENSITIZATION)	450,000.00		450,000.00	New
40	Internet Connections	Payment of Internet Connections	20,000.00		20,000.00	New
41	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor	250,000.00		250,000.00	New
42	NGCDFC allowance	Payment of NGCDFC allowance	1,900,000.00		1,900,000.00	New
43	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials (JOINT REGIONAL TRAINING FOR NG-CDFC, PMC AND NG-CDF OFFICE STAFF ON MATTERS REGARDING NGCDF, HIV AND	150,812.00		150,812.00	New

Minutes taken by:

Secretary Name:

Elvis Hare

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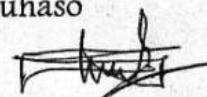


Minutes confirmed by:

Chairperson Name:

Emmanuel Muhaso

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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
		DRUG ABUSE SENSITIZATION)				
44	Publishing and Printing Services	Payment of Publishing and Printing Services	50,000.00		50,000.00	New
45	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDFC Office	50,000.00		50,000.00	New
46	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	500,000.00		500,000.00	New
47	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services (JOINT REGIONAL TRAINING FOR NG-CDFC, PMC AND NG-CDF OFFICE STAFF ON MATTERS REGARDING NGCDF, HIV AND DRUG ABUSE SENSITIZATION)	100,000.00		100,000.00	New
48	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	27,000.00		27,000.00	New
49	Travel Allowance on training	Payment of Travel Allowance of NGCDFC, National Government officers and PMC(NG-CDFC Training 40,000 PMC Training 60,000)	100,000.00		100,000.00	New

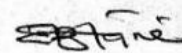
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Minutes taken by:

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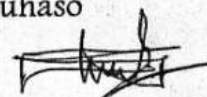


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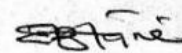
NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
BURSARY PROJECTS						
50	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	27,500,000		27,500,000	New
51	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	18,867,000		18,867,000	New
EMERGENCY RESERVE						
52	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	8,768,091	-	8,768,091	New
CLIMATE CHANGE MITIGATION PROJECTS						
53	Boyani Primary School	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	500,000		500,000	New
54	Bwagamoyo Primary School	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	500,000		500,000	New

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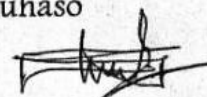


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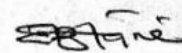
NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
55	Changombe Primary School	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	500,000		500,000	New
56	Kaoyeni Primary School	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	500,000		500,000	New
57	Makanzani Primary School	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	500,000		500,000	New

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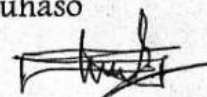


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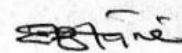
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DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
58	Makobeni Primary School	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	500,000		500,000	New
59	Boyani Primary School	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	500,000		500,000	New
INFRASTRUCTURE DEVELOPMENT FOR JUNIOR SECONDARY SCHOOLS (NG-CDF MATCHING)						
	Mwele Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 desks and tiled floor Ksh.4,700,000 (JSS NG-CDF)	4,700,000		4,700,000	New
	Jimba Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods	4,700,000		4,700,000	New

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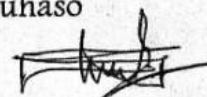


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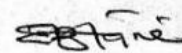
NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
		(5,000litres water tank) supply of 45 desks and tiled floor Ksh.4,700,000 (JSS NG-CDF)				
	Mleji primary School	Renovation to completion of 2 Classrooms (flooring, plastering, painting, roofing, fixing of doors, Veranda, windows and electrical works) (JSS NG-CDF)	828,983		828,983	New
	PRIMARY SCHOOL PROJECTS					
60	Mwele Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor Ksh.4,700,000 Construction to completion of an administration block having head teachers office, deputy head teachers office, board room, secretary's office, staffroom for 30 teachers, accounts/ bursars room, 3 door toilets with one unit catering for persons with disability to completion Ksh.7,300,000	12,000,000	4,700,000	7,300,000	Ongoing

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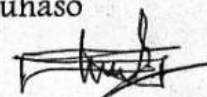


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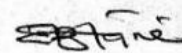
NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
61	Jimba Primary School	Construction to completion of an administration block having head teachers office, deputy head teachers office, board room, secretary's office, staffroom for 30 teachers, accounts/ bursars room, 3 door toilets with one unit catering for persons with disability to completion Ksh.7,300,000	12,000,000	4,700,000	7,300,000	New
62	Kailo Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor Ksh.4,700,000 Construction to completion of an administration block having head teachers office, deputy head teachers office, board room, secretary's office, staffroom for 30 teachers, accounts/ bursars room, 3 door toilets with one unit catering for persons with disability to completion Ksh.7,300,000	12,000,000		12,000,000	New

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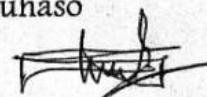


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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
62	Mbwaka Primary School	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor Ksh.4,700,000 Construction to completion of an administration block having head teachers office, deputy head teachers office, board room, secretaries office, staffroom for 30 teachers, accounts/ bursars room, 3 door toilets with one unit catering for persons with disability to completion Ksh.7,300,000	12,000,000		12,000,000	New
63	Mikomani Primary School	Renovation to completion of 6 Classrooms (flooring, plastering, painting, roofing, fixing of doors, Veranda, windows and electrical works).	4,136,211		4,136,211	New
64	Chiferi Primary School	Drilling and Equipping of borehole	6,500,000	3,000,000	3,500,000	Ongoing
65	Jimba Primary School	Drilling and Equipping of borehole	6,500,000	3,000,000	3,500,000	Ongoing
66	Mwele Primary School	Drilling and Equipping of borehole	6,500,000		6,500,000	New

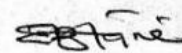
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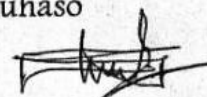


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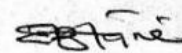
NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
67	Kaoyeni Primary School	Purchase and delivery of 100 hardwood desks	750,000		750,000	New
68	Boyani Primary School	Purchase and delivery of 100 hardwood desks	750,000		750,000	New
69	Lugwe Primary School	Purchase and delivery of 100 hardwood desks	750,000		750,000	New
70	Mwangutwa Primary School	Purchase and delivery of 100 hardwood desks	750,000		750,000	New
71	Bwagamoyo Primary School	Purchase and delivery of 100 hardwood desks	750,000		750,000	New
72	Changombe Primary School	Purchase and delivery of 100 hardwood desks	750,000		750,000	New
73	Mitsajeni Primary School	Purchase and delivery of 100 hardwood desks	750,000		750,000	New
74	Kawala Primary School	Purchase and delivery of 100 hardwood desks	750,000		750,000	New
75	Kasidi Primary School	Purchase and delivery of 100 hardwood desks	750,000		750,000	New
76	Ziro Primary School	Purchase and delivery of 100 hardwood desks	750,000		750,000	New
SECONDARY SCHOOL PROJECTS						
77	Ribe Girls Secondary School	Drilling and Equipping of borehole	6,500,000	3,000,000	3,500,000	Ongoing
78	Reverend Canon Kuri Secondary School	Drilling and Equipping of borehole	6,500,000	3,000,000	3,500,000	Ongoing
OTHERS						

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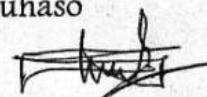


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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
DRAFT PROJECT PROPOSALS FOR RABAI NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
	Project Name	Project Activity	Original Cost	Cumm. Allocation	Amount Allocated	Current Status
79	Huduma Jitume Digital Centre – Rabai	Construction of Huduma Centre (electrical, structural and mechanical works)	23,000,000		12,000,000	New
TOTAL ALLOCATION					166,593,720	
INFRASTRUCTURE DEVELOPMENT FOR JUNIOR SECONDARY SCHOOLS (MOE GRANT)						
80	Mwangutwa Primary School	Construction to completion of 45 students' capacity, JSS Laboratory (with preparation store, piping, drainage system and fume chamber)	5,114,492		5,114,492	New
81	Mbungoni Primary School	Construction to completion of 45 students' capacity, JSS Laboratory (with preparation store, piping, drainage system and fume chamber)	5,114,491		5,114,491	New
GRAND TOTAL					176,822,703	

Guided by the ward report, the committee allocated funds to projects as above.

The office was tasked to fine tune the project proposal budget as per the NG-CDF Board's standard format and submit to the NG-CDF Board immediately.

Min.07/13/01/2024 – Any Other Business (A.O.B)

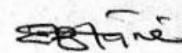
There being no other business for deliberation, the meeting ended at 1600 hours with a word of prayer by Agnetta Mwaruwa.

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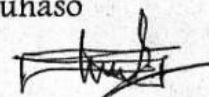


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ANNEX II

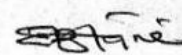
Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
Contractual Employees					
Accounts Assistant	CSG 11	1	34,500	34,500	414,000.00
Clerk of Works	CSG 11	1	34,500	34,500	414,000.00
Information Communication Technology Assistant	CSG 12	1	24,000	24,000	288,000.00
Records Management Assistant	CSG 12	1	24,000	24,000	288,000.00
Driver	CSG 12	1	24,000	24,000	288,000.00
Office Assistant	CSG 12	1	24,000	24,000	288,000.00
Support Staff	CSG 13	1	17,500	17,500	210,000.00
NGCDF Office security Guard	CSG 13	1	17,500	17,500	210,000.00
Sub Total		8		200,000	2,400,000.00
Casual Labour and Internship		2	7,500	15,000	180,000.00
Sub Total		1			180,000.00
House Allowance					
Accounts Assistant	CSG 11	1	3,000	3,000	36,000.00
Clerk of Works	CSG 11	1	3,000	3,000	36,000.00
Information Communication Technology Assistant	CSG 12	1	2,500	2,500	30,000.00
Records Management Assistant	CSG 12	1	2,500	2,500	30,000.00
Driver	CSG 12	1	2,500	2,500	30,000.00
Office Assistant	CSG 12	1	2,500	2,500	30,000.00
Support Staff	CSG 13	1	2,000	2,000	24,000.00
NGCDF Office security Guard	CSG 13	1	2,000	2,000	24,000.00
Sub Total		8	20,000		240,000.00
Transport Allowance					
Accounts Assistant	CSG 11	1	1,625	4,485	53,820.00
Clerk of Works	CSG 11	1	1,625	4,485	53,820.00
Information Communication Technology Assistant	CSG 12	1	1,625	3,120	37,440.00
Records Management Assistant	CSG 12	1	1,625	3,120	37,440.00

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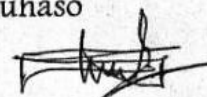


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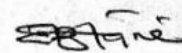
Driver	CSG 12	1	1,625	3,120	37,440.00
Office Assistant	CSG 12	1	1,625	3,120	37,440.00
Support Staff	CSG 13	1	1,625	2,275	27,300.00
NGCDF Office security Guard	CSG 13	1	1,625	2,275	27,300.00
Sub Total		8	13,000.00		312,000.00
Leave Allowance					
Accounts Assistant	CSG 11	1		10,350	10,350
Clerk of Works	CSG 11	1		10,350	10,350
Information Communication Technology Assistant	CSG 12	1		7,200	7,200
Records Management Assistant	CSG 12	1		7,200	7,200
Driver	CSG 12	1		7,200	7,200
Office Assistant	CSG 12	1		7,200	7,200
Support Staff	CSG 13	1		5,250	5,250
NGCDF Office security Guard	CSG 13	1		5,250	5,250
Sub Total		8			60,000.00
Gratuity-Contractual Employees					
Accounts Assistant	CSG 11	1	10,695	10,695	128,340.00
Clerk of Works	CSG 11	1	10,695	10,695	128,340.00
Information Communication Technology Assistant	CSG 12	1	7,440	7,440	89,280.00
Records Management Assistant	CSG 12	1	7,440	7,440	89,280.00
Driver	CSG 12	1	7,440	7,440	89,280.00
Office Assistant	CSG 12	1	7,440	7,440	89,280.00
Support Staff	CSG 13	1	5,425	5,425	65,100.00
NGCDF Office security Guard	CSG 13	1	5,425	5,425	65,100.00
Sub Total		8			744,000.00
Medical insurance cover (NHIF) As per new rates		12		8,100.00	97,200.00
Sub Total					97,200.00
Employer Contribution to NSSF As per new rates		12	6%	18,480.00	221,760.00
Sub Total					221,760.00

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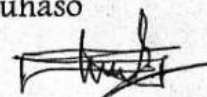


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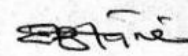
AFFORDABLE HOUSING LEVY- EMPLOYER CONTRIBUTION					
			Gross Salary	Monthly Employer Contribution	Employer Contribution Per Anum
Accounts Assistant			42,000.00	630	7,560.00
Clerk of Works			42,000.00	630	7,560.00
Information Communication Technology Assistant			30,000.00	450	5,400.00
Records Management Assistant			30,000.00	450	5,400.00
Driver			30,000.00	450	5,400.00
Office Assistant			30,000.00	450	5,400.00
Support Staff			22,000.00	330	3,960.00
NGCDF Office security Guard			22,000.00	330	3,960.00
					44,640.00

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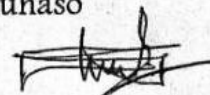


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FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 014

Constituency Name RABAI County KILIFI

Project Number 2630209

Project Title Capital Grants to Primary Schools

Sector Transfer to Other Government Entities

Status of projects

Brief statement on project status at time of submission

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

Original Cost Estimates, in Ksh 84,194,177.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Mwele Primary School	4-0003-014-2630209-263-2023-2024-1	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 desks and tiled floor Ksh.4,700,000 (JSS NG-CDF)	New Project	4,700,000.00
Jimba Primary School	4-0003-014-2630209-263-2023-2024-2	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 desks and tiled floor Ksh.4,700,000 (JSS NG-CDF)	New Project	4,700,000.00
Mleji pry School	4-0003-014-2630209-263-2023-2024-3	Renovation to completion of 2 Classrooms (flooring, plastering, painting, roofing, fixing of doors, Veranda, windows and electrical works) (JSS NG-CDF)	New Project	828,983.00
Mwele Primary School	4-0003-014-2630209-263-2023-2024-4	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor Ksh.4,700,000 Construction to completion of an administration block having head teachers office, deputy head teachers office, board room, secretarys office, staffroom for 30 teachers, accounts/ bursars room, 3 door	Ongoing Project	7,300,000.00


National Government Constituencies Development Fund
Fourth Schedule Report

		toilets with one unit catering for persons with disability to completion Ksh.7,300,000		
Jimba Primary School	4-0003-014-2630209-263-2023-2024-5	Construction to completion of an administration block having head teachers office, deputy head teachers office, board room, secretaries office, staffroom for 30 teachers, accounts/ bursars room, 3 door toilets with one unit catering for persons with disability to completion Ksh.7,300,000	New Project	7,300,000.00
Kailo Primary School	4-0003-014-2630209-263-2023-2024-6	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor Ksh.4,700,000 Construction to completion of an administration block having head teachers office, deputy head teachers office, board room, secretaries office, staffroom for 30 teachers, accounts/ bursars room, 3 door toilets with one unit catering for persons with disability to completion Ksh.7,300,000	New Project	12,000,000.00
Mbwaka Primary School	4-0003-014-2630209-263-2023-2024-7	Construction to completion of 3 classrooms, rainwater harvesting goods (5,000litres water tank) supply of 45 no. desks and tiled floor Ksh.4,700,000 Construction to completion of an administration block having head teachers office, deputy head teachers office, board room, secretaries office, staffroom for 30 teachers, accounts/ bursars room, 3 door toilets with one unit catering for persons with disability to completion Ksh.7,300,000	New Project	12,000,000.00
Mikomani Primary School	4-0003-014-2630209-263-2023-2024-8	Renovation to completion of 6 Classrooms (flooring, plastering, painting, roofing, fixing of doors, Veranda, windows and electrical works).	New Project	4,136,211.00
Chiferi Primary School	4-0003-014-2630209-263-2023-2024-9	Drilling and Equipping of borehole	Ongoing Project	3,500,000.00
Jimba Primary School	4-0003-014-2630209-263-2023-2024-10	Drilling and Equipping of borehole	Ongoing Project	3,500,000.00
Mwele Primary School	4-0003-014-2630209-263-2023-2024-11	Drilling and Equipping of borehole	New Project	6,500,000.00
Kaoyeni Primary School	4-0003-014-2630209-263-2023-2024-12	Purchase and delivery of 100 hardwood desks	New Project	750,000.00
Boyani Primary School	4-0003-014-2630209-263-2023-2024-13	Purchase and delivery of 100 hardwood desks	New Project	750,000.00
Lugwe Primary School	4-0003-014-2630209-263-2023-2024-14	Purchase and delivery of 100 hardwood desks	New Project	750,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

Mwangutwa Primary School	4-0003-014-2630209-263-2023-2024-15	Purchase and delivery of 100 hardwood desks	New Project	750,000.00
Bwagamoyo Primary School	4-0003-014-2630209-263-2023-2024-16	Purchase and delivery of 100 hardwood desks	New Project	750,000.00
Changomba Primary School	4-0003-014-2630209-263-2023-2024-17	Purchase and delivery of 100 hardwood desks	New Project	750,000.00
Ziro Primary School	4-0003-014-2630209-263-2023-2024-18	Purchase and delivery of 100 hardwood desks	New Project	750,000.00
Mitsajeni Primary School	4-0003-014-2630209-263-2023-2024-19	Purchase and delivery of 100 hardwood desks	New Project	750,000.00
Kawala Primary School	4-0003-014-2630209-263-2023-2024-20	Purchase and delivery of 100 hardwood desks	New Project	750,000.00
Kasidi Primary School	4-0003-014-2630209-263-2023-2024-21	Purchase and delivery of 100 hardwood desks	New Project	750,000.00
Mwangutwa Primary School	4-0003-014-2630209-263-2023-2024-22	Construction to completion of 60 students capacity, JSS Laboratory (with preparation store, pipng, drainage system and fume chamber) (JSS M.O.E)	New Project	5,114,492.00
Mbungoni Primary School	4-0003-014-2630209-263-2023-2024-23	Construction to completion of 60 students capacity, JSS Laboratory (with preparation store, pipng, drainage system and fume chamber) (JSS M.O.E)	New Project	5,114,491.00
TOTAL:				84,194,177.00

Person completing form

SIGNATURE:  DATE: 13 / 01 / 2024
NAME: BEATRICE K. TEMBE POSITION: FAM

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 014
 Constituency Name RABAI County KILIFI
 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 4,997,812.00 dated

Amount allocated last financial year dated

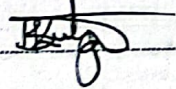
Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Accommodation Allowance	4-0003-014-2210402-111-2023-2024-1	Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC (JOINT REGIONAL TRAINING FOR NG-CDFC, PMC AND NG-CDF OFFICE STAFF ON MATTERS REGARDING NGCDF, HIV AND DRUG ABUSE SENSITIZATION)	New Project	500,000.00
Accommodation - Domestic Travel	4-0003-014-2210302-111-2023-2024-2	Payment of accommodation on domestic travel	New Project	500,000.00
Catering Services	4-0003-014-2210801-111-2023-2024-3	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	New Project	200,000.00
Daily Subsistence Allowance	4-0003-014-2210303-111-2023-2024-4	Payment of Daily Subsistence Allowance	New Project	100,000.00
General Office Supplies	4-0003-014-2211101-111-2023-2024-5	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	New Project	100,000.00
Hire of Training Facilities and Equipment	4-0003-014-2210704-111-2023-2024-6	Hire of Training Facilities and Equipment (JOINT REGIONAL TRAINING FOR NG-CDFC, PMC AND NG-CDF OFFICE STAFF ON MATTERS REGARDING NGCDF, HIV AND DRUG ABUSE SENSITIZATION)	New Project	450,000.00

National Government Constituencies Development Fund
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Internet Connections	4-0003-014-2210202-111-2023-2024-7	Payment of Internet Connections	New Project	20,000.00
Maintenance Expenses - Motor Vehicles	4-0003-014-2220101-111-2023-2024-8	Payment of Maintenance Expenses - NGCDFC Motor Vehicles	New Project	250,000.00
NGCDFC allowance	4-0003-014-2210811-111-2023-2024-9	Payment of NGCDFC allowance	New Project	1,900,000.00
Production and Printing of Training Materials	4-0003-014-2210703-111-2023-2024-10	Payment of Production and Printing of Training Materials (JOINT REGIONAL TRAINING FOR NG-CDFC, PMC AND NG-CDF OFFICE STAFF ON MATTERS REGARDING NGCDF, HIV AND DRUG ABUSE SENSITIZATION))	New Project	150,812.00
Publishing and Printing Services	4-0003-014-2210502-111-2023-2024-11	Payment of Publishing and Printing Services	New Project	50,000.00
Purchase of Uniforms and Clothing - Staff	4-0003-014-2211016-111-2023-2024-12	Purchase of Uniforms and Clothing for NGCDFC Office	New Project	50,000.00
Refined Fuels and Lubricants for Transport	4-0003-014-2211201-111-2023-2024-13	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	New Project	500,000.00
Remuneration of Instructors and Contract Based Training Services	4-0003-014-2210702-111-2023-2024-14	Payment of Instructors and Contract Based Training Services (JOINT REGIONAL TRAINING FOR NG-CDFC, PMC AND NG-CDF OFFICE STAFF ON MATTERS REGARDING NGCDF, HIV AND DRUG ABUSE SENSITIZATION))	New Project	100,000.00
Telephone, Telex, Facsimile and Mobile Phone Service	4-0003-014-2210201-111-2023-2024-15	Payment of Telephone expenses	New Project	27,000.00
Travel Allowance on training	4-0003-014-2210701-111-2023-2024-16	Payment of Travel Allowance of NGCDFC, National Government officers and PMC(NG-CDFC Training 40,000 PMC Training 60,000)	New Project	100,000.00
TOTAL:				4,997,812.00

Person completing form

SIGNATURE:  DATE: 13, 01, 2024
NAME: BEATRICE K. TEMBE POSITION: FAM

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

Constituency No 014
Constituency Name RABAI **County** KILIFI
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 3,500,000.00 dated

Amount allocated last financial year dated

Sub projects


Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Kawala Primary School	4-0003-014-2640510-110-2023-2024-1	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 Installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	New Project	500,000.00
Makanzani Primary School	4-0003-014-2640510-110-2023-2024-2	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 Installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	New Project	500,000.00
Changombe Primary School	4-0003-014-2640510-110-2023-2024-3	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 Installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	New Project	500,000.00
Bwagamoyo Primary School	4-0003-014-2640510-110-2023-2024-4	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 Installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	New Project	500,000.00

National Government Constituencies Development Fund
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Kaoyeni Primary School	4-0003-014-2640510-110-2023-2024-5	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 Installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	New Project	500,000.00
Boyanl Primary School	4-0003-014-2640510-110-2023-2024-6	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 Installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	New Project	500,000.00
Makobeni Primary School	4-0003-014-2640510-110-2023-2024-7	Purchase of a 10,000 litres water tank Kshs.120,000 construction of tank base Kshs.115,000 Installation of pipes and gutters Kshs.245,000 and planting of 134 trees around the toilets Ksh.20,000	New Project	500,000.00
TOTAL:				3,500,000.00

Person completing form

SIGNATURE: _____



DATE: _____

13 / 01 / 2024

NAME: _____

BEATRICE K. TEMBE

POSITION: _____

FAM

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

Constituency No 014
Constituency Name RABAI **County** KILIFI
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

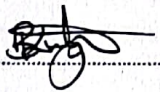
Original Cost Estimates, in Ksh 7,000,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Ribe Girls Secondary School	4-0003-014-2630210-263-2023-2024-1	Drilling and Equipping of borehole	Ongoing Project	3,500,000.00
Reverend Canon Kuri Secondary School	4-0003-014-2630210-263-2023-2024-2	Drilling and Equipping of borehole	Ongoing Project	3,500,000.00
TOTAL:				7,000,000.00

Person completing form

SIGNATURE:  **DATE:** 13 / 01 / 2024

NAME: BEATRICE K. TEMBE **POSITION:** FAM

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

Constituency No 014
Constituency Name RABAI County KILIFI
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 12,000,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Huduma Jitume Digital Centre - Rabai	4-0003-014-2211311-108-2023-2024-1	Construction of Huduma Centre (electrical, structural and mechanical works)	New Project	12,000,000.00
			TOTAL:	12,000,000.00

Person completing form

SIGNATURE: [Signature] DATE: 13 / 01 / 2024

NAME: BEATRICE K. TEMBE POSITION: FAM

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

Constituency No 014
Constituency Name RABAI County KILIFI
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 46,367,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bursary Secondary Schools	4-0003-014-2640101-103-2023-2024-1	Payment of bursary to needy students in secondary schools	New Project	27,500,000.00
Bursary Tertiary Institutions	4-0003-014-2640102-103-2023-2024-2	Payment of bursary to needy students in tertiary institutions	New Project	18,867,000.00
			TOTAL:	46,367,000.00

Person completing form

SIGNATURE:  DATE: 13 / 01 / 2024

NAME: BEATRICE K. TEMBE POSITION: FAM

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

Constituency No 014

Constituency Name RABAI

County KILIFI

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

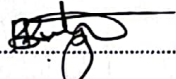
Original Cost Estimates, in Ksh 8,768,091.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Emergency Reserve	4-0003-014-2640200-101-2023-2024-1	To cater for any unforeseen occurrences in the constituency during the financial year	New Project	8,768,091.00
TOTAL:				8,768,091.00

Person completing form

SIGNATURE:  DATE: 13 / 01 / 2024

NAME: BEATRICE K- TEMBE POSITION: FAM

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 014

Constituency Name RABAI

County KILIFI

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 9,995,623.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Accommodation for Domestic Travel	4-0003-014-2210302-100-2023-2024-1	Payment of accommodation on domestic travel	New Project	300,000.00
Advertising, Awareness and Publicity Campaigns	4-0003-014-2210504-100-2023-2024-2	Payment of Advertising, Awareness and Publicity Campaigns	New Project	150,000.00
Bank service commission and charges	4-0003-014-2211301-100-2023-2024-3	Payment of Bank service commission and charges	New Project	150,000.00
Casual labour and Internship	4-0003-014-2110202-100-2023-2024-4	Payment of staff Basic Wages (2 staff)	New Project	180,000.00
Contractual employees	4-0003-014-2110201-100-2023-2024-5	Payment of Basic salaries for 8 NG-CDF Staff	New Project	2,497,200.00
Catering Services	4-0003-014-2210801-100-2023-2024-6	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	New Project	240,000.00
Courier and Postal Services	4-0003-014-2210203-100-2023-2024-7	Payment of Courier and Postal Services	New Project	60,000.00
Daily Subsistence Allowance	4-0003-014-2210403-100-2023-2024-8	Payment of Daily Subsistence Allowance	New Project	200,000.00
Electricity	4-0003-014-2210101-100-2023-2024-9	Payment of Electricity charges	New Project	45,000.00
General Office Supplies	4-0003-014-2211101-100-2023-2024-10	Purchase of General Office Supplies (papers, pencils, forms,	New Project	550,000.00

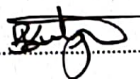
National Government Constituencies Development Fund
Fourth Schedule Report

		small office equipment)		
Gratuity contractual employees	4-0003-014-2710102-100-2023-2024-11	Payment of gratuity to 8 NGCDFC staff	New Project	744,000.00
Hire of Training Facilities and Equipment	4-0003-014-2210704-100-2023-2024-12	Hire of Training Facilities and Equipment	New Project	100,000.00
House allowance	4-0003-014-2110301-100-2023-2024-13	Payment of House allowances to 8 NGCDFC staff	New Project	240,000.00
Internet Connections	4-0003-014-2210202-100-2023-2024-14	Payment of Internet Connections	New Project	96,000.00
Leave allowance	4-0003-014-2110320-100-2023-2024-15	Payment of Leave allowances to 8 NGCDFC staff	New Project	60,000.00
Maintenance Expenses for Motor Vehicles	4-0003-014-2220101-100-2023-2024-16	Payment of Maintenance Expenses - NGCDFC Motor Vehicles	New Project	400,000.00
Maintenance of Office Furniture and Equipment	4-0003-014-2220202-100-2023-2024-17	Payment of Maintenance of Office Furniture and Equipment	New Project	60,000.00
Motor Vehicle Insurance	4-0003-014-2210904-100-2023-2024-19	Payment of Motor Vehicle Insurance - GK B793H	New Project	200,000.00
National Celebrations	4-0003-014-2210805-100-2023-2024-20	Payment of National Celebrations Expenses Refreshments, hiring of tents, chairs and public address systems	New Project	116,760.00
NGCDFC allowance	4-0003-014-2210811-100-2023-2024-21	Payment of NGCDFC allowance charges	New Project	1,800,000.00
NSSF	4-0003-014-2120101-100-2023-2024-22	Employer contribution to NSSF for 8 NG-CDF Staff	New Project	221,760.00
Other Fuels	4-0003-014-2211204-100-2023-2024-23	Payment of of other fuels (wood, charcoal, cooking gas expenses)	New Project	50,000.00
Publishing and Printing Services	4-0003-014-2210502-100-2023-2024-24	Payment of Publishing and Printing Services	New Project	100,000.00
Purchase of Uniforms and Clothing for Staff	4-0003-014-2211016-100-2023-2024-25	Purchase of Uniforms and Clothing for NGCDFC Office	New Project	100,000.00
Refined Fuels and Lubricants for Transport	4-0003-014-2211201-100-2023-2024-26	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	New Project	500,000.00
Sanitary and Cleaning Materials, Supplies and Services	4-0003-014-2211103-100-2023-2024-27	Purchase of Sanitary and Cleaning Materials, Supplies and Services	New Project	63,263.00
Subscriptions to Newspapers, Magazines and Periodicals	4-0003-014-2210503-100-2023-2024-28	Payment of Subscriptions to Newspapers, Magazines and Periodicals	New Project	30,000.00
Supplies and Accessories for Computers and Printers	4-0003-014-2211102-100-2023-2024-29	Purchase of Supplies and Accessories for Computers and Printers	New Project	240,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

Telephone, Telex, Facsimile and Mobile Phone Service	4-0003-014-2210201-100-2023-2024-30	Payment of Telephone expenses	New Project	100,000.00
Transport allowance	4-0003-014-2110314-100-2023-2024-31	Payment of Transport allowances to 8 NGCDFC staff	New Project	312,000.00
Water & sewerage charges	4-0003-014-2210102-100-2023-2024-32	Payment of Water & sewerage charges	New Project	45,000.00
Affordable Housing Levy	4-0003-014-2110301-100-2023-2024-33	Employer contribution to Affordable Housing Levy at 1.5% of Gross Salary for 8 NG-CDF staff	New Project	44,640.00
			TOTAL:	9,995,623.00

Person completing form

SIGNATURE:  DATE: 13, 01, 2024
 NAME: BEATRICE K. TEMBE POSITION: FAM

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

CONSTITUENCY NO. 014

CONSTITUENCY NAME: RADA

FINANCIAL YEAR: 2023-2024

SERIAL	NAME OF PROJECT	AMOUNT ALLOCATED (KSHS)
014/AP1	Administration/Recurrent	0,005,023.00
014/AP2	Monitoring and evaluation/Capacity Building	4,007,812.00
014/2640100	Bursary/Mocks/Cats	40,307,000.00
014/2640200	Emergency Projects	0,700,091.00
014/2640510	Environmental Projects	3,500,000.00
014/2211311	Constituency Innovation Hubs	12,000,000.00
014/2630209	Capital Grants to Primary Schools	84,194,177.00
014/2630210	Capital Grants to Secondary Schools	7,000,000.00
TOTAL		170,822,703.00

EMMANUEL M. MUHAGO



13 / 01 / 2024

Chairman

Signature

Date

BEATRICE K. TEMBE



13 / 01 / 2024

Fund Manager

Signature

Date