



ROYSAMBU

National Government Constituencies Development Fund
Roysambu Constituency
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ROYNGCDF/PROJECTPROPOSAL 2022/2023/01

March 6, 2023

The Chief Executive Officer,
National Government Constituencies Development Fund Board
P.O Box 46682-00100
Nairobi

Dear Sir,

RE: ROYSAMBU NGCDF PROJECT PROPOSAL 2022 2023

I refer to the above subject matter.

Please find attached the following attached documents for your necessary action.

Thank you.

Date: 6/3/2023

Risper Loisa
Fund Account Manager

ROYSAMBU NGCDF



ROYSAMBU CONSTITTUENCY

CONSTITTUENCY NUMBER 279

NATIONAL GOVERNMENT CONSTITTUENCY DEVELOPMENT FUND

WARD REPORT

2022/2023 FINANCIAL YEAR

SUBMITTED:

JANUARY 2023

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1.0 INTRODUCTION

The NG-Constituency Development Act 2015 stipulates in part 5 section 27 subsection 1 and 2 that the chairperson of the NG-CDFC shall, within the first year of the commencement of a new Parliament and at least once every two years thereafter, convene open forum public participation meetings in every ward in the constituency to deliberate on development matters in the ward and in the constituency.

The NG-CDFC shall then deliberate on project proposals from all the wards in the constituency and any other projects which the Constituency Committee considers beneficial to the constituency, including joint projects with other constituencies, consider the national development plans and policies and the constituency strategic development plan, and identify a list of priority projects, both immediate and long term, out of which the list of projects to be submitted in accordance with the Act shall be drawn from.

Public participation in project planning, management and implementation planning requires the involvement of concerned stakeholders. This includes identifying public concerns and values and developing a broad consensus on planned initiatives. It is also about utilizing the vast amount of information and knowledge that stakeholders hold to find workable, efficient and sustainable solutions to the prevailing constituency needs.

Public participation encompasses a range of procedures and methods designed to consult, involve, and inform the public to allow those that would be potentially affected by a decision or policy to have input into the process. Community participation motivates the stakeholders to work in unity, recognize the benefits of their involvement and own the projects in their areas.

Stakeholders' involvement is imperative since they play a central role in setting up priorities and objectives of development initiatives in order to ensure relevance and appropriateness. It is important that all stakeholders are involved in the identification of projects and not just direct beneficiaries of an endeavor.

1.1 ABOUT NG -CDF

The constituencies Development Fund was created by the Constituencies Development Fund Act, 2003 with the primary objective of addressing poverty at grassroots level by dedicating a minimum of 2.5% of the Government ordinary revenue to grassroots development and the reduction of poverty. The fund is managed by the NG-Constituencies Development Fund Board (NGCDFB).

In January 2013, the CDF Act 2003(as amended in 2007) was repealed and replaced with CDF Act 2013 that is aligned to constitution of Kenya 2010. The enactment of the CDF Act 2013 was

mainly aimed to ensure that the law governing CDF is aligned to the Constitution of Kenya 2010, specifically in compliance with the principles of;

- Transparency and accountability
- Separation of power and
- Participation of the people
- The new law was also aimed at aligning the operations of the Fund to the new devolved government structure.

The 2013 Act is a precursor to 2015. The 2015 Act [NG-CDEA] enacted pursuant to the High Court Judgement of February 20, 2015, that declared the defunct Act unconstitutional on account of need for;

- 1) Separation of powers;
- 2) Public Finance (Division of Revenue);
- 3) Division of Function between the two levels of Governments; and
- 4) Participation of the people.

1.2 ABOUT ROYSAMBU NG-CDF

Roysambu Constituency is an electoral constituency in Nairobi. It is one of seventeen constituencies in Nairobi City County. It was created prior to the 2013 general election, when Kasarani Constituency was divided into three constituencies: Kasarani, Roysambu and Ruaraka.

It borders Mathare Constituency to the south, Ruaraka and Kasarani constituencies to the east, Ruiru constituency to the north and northeast, Kiambu constituency to the northwest and Roysambu constituency to the west. It is the northmost constituency in Nairobi with an area of 48.80 km².

It contains neighbourhoods such as Garden Estate, Thome, Balozi, Zimmerman, Kahawa West and part of Githurai. Kenyatta University, United States International University, Kamiti Maximum Security Prison, National Youth Service headquarters, General Service Unit headquarters are also found here.

It has 5 wards namely Roysambu, Zimmerman, Githurai, Kahawa and Kahawa West.

The constituency is within Kasarani Sub- County.

Vision

Improve the living standards of communities in Roysambu constituency by successfully implementing National Government Constituency Development fund that will ensure secure environment with quality education, and social economic wellbeing of the people.

Mission

1. Partner with local and international organizations to support and strengthen National Government Constituency Development Funds to implement quality sustainable projects in the Constituency.
2. Maximize on Community participation process anchored in the 2010 constitution to generate community synergy and enhance support and sustainability.
3. Provision of leadership on effective efficient implementation of National Government Constituency Development fund programs.

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Core values

- Integrity in all operation
- Fund Accountability,
- Equality and prosperity.
- Youth, women and people with disability empowerment and involvement
- Partnership
- Transparency
- Timeliness
- Good governance
- Sustainable development.

1.2.1 OVERVIEW OF ELIGIBLE PROJECTS UNDER NG-CDF BY ROYSAMBU CONSTITUENCY

Eligibility of Projects Fundable by Roysambu NG-CDF

The eligible projects fundable by NG-CDF as stipulated in section 24 of the NGCDF (Amendment) Act, 2016 as those that are in respect of works and services falling within the functions of the National Government under the constitution of Kenya.

2.0 WARD MEETINGS REPORTS

The Roysambu NGCDFC planned for and carried out the meetings in December 2022 in 5 wards respectively.

3.0 WARD MEETINGS

The exercise was carried out in three days covering all the five wards in the constituency namely Zimmerman, Roysambu, Kahawa, Kahawa west and Githurai.

3.1 NO TICE OF THE MEETING S

SUBJECT: INVITATION TO ATTEND WARD PUBLIC MEETINGS IN THE CONSTITUENCY.

Pursuant to section 27(1) of the NG-CDF Act, on the identification and submission of projects:

The Chairperson of the Constituency Committee shall, within the first year of the commencement of a new parliament and at least once every two years thereafter, convene open forum for public participation in identification of projects to be implemented in the financial year 2022-2023 and 2023-2024. The meeting will be held as follows:

DATE	TIME	WARD	VENUE
19 th December, 2022	10.00am	Zimmerman	Roysambu primary school
20 th December, 2022	10.00am	Roysambu	Garden Estate primary school
21 st December, 2022	10.00am	Kahawa	Kamuthi grounds
22 nd December, 2022	10.00am	Kahawa West	Mahiga primary school
23 rd December, 2022	10.00am	Githurai	Githurai primary school

Members of the public from each of these wards were therefore invited to attend the forums to propose project proposals for financial Years 2022/2023 and 2023/2024.

3.2 WARD ONE: ZIMMERMAN

The meeting took place on 19th December 2022, at the Roysambu Primary School at 10.00am.

3.2.1 MEMBERS PRESENT

- a) NG-CDFC members
- b) Personal Assistant to the area Member of National Assembly
- c) Deputy County Commissioner representative
- d) Community policing members.
- e) School board of management representatives
- f) Area Chief
- g) Area Elders

3.2.2 PRELIMINARIES

The meeting was opened by the Chairlady who in turn requested a pastor to open the meeting with prayer. She then proceeded to state the agenda of the meeting as a public participation meeting.

The Assistant County Commissioner 1 introduced the area leadership before inviting the NGCDF team to take over the programme.

3.2.3 COMMENTS BY THE ROYSAMBU NG-CDFC CHAIRPERSON / N G C D F A C T 2 0 1 5

The chairperson thanked the residents for sacrificing their time and honoring the call for public participation.

She then requested the Fund Account Manager to address the gathering as well as give an overview of the NGCDF Act 2015.

The Fund Account Manager informed the residents that the main purpose of the NGCDF fund is to address Socio-economic development of the people at the constituency level in order to reduce poverty and enhance regional equity. She reiterated that for projects to be funded by NGCDF board, eligible projects under the NG-CDF Act are only those entailing works or services falling under the functions of the National Government as provided for in the constitution



Participants following the proceedings keenly.

1.2.4 COMMENTS FROM PARTICIPANTS

The meeting then progressed to an interactive session whereby the participants were given the opportunity to ask questions, make comments, seek clarification, air views, concerns and recommendations for incorporation towards the development of Roysambu Constituency.



Nyumba Kumi leaders expressing her views.

3.2.5 COMMENTS BY THE FIELD OPERATIONS OFFICER

The field operations officer highlighted the ineligible projects including; Projects supporting religious bodies or religious activities, projects supporting political bodies or political activities, recurrent costs of a completed projects, personal projects, private projects and projects targeting a specific group of people to the exclusion of others.

3.2.6 COMMENTS BY THE AREA CHIEF

The meeting was attended by chief from Zimmerman Ward, who jointly thanked Roysambu NG-CDFC for organizing a forum where the public had an opportunity to have their views be heard as pertains the projects, they would wish Roysambu NG-CDF to implement for them during the two financial years.

3.2.7 COMMENTS BY THE DEPUTY COUNTY COMMISSIONER REPRESENTATIVE

The ACC thanked the participants for attending the meeting and introduced his team; the chiefs and other leaders.

She urged residents to be alert on security matters and ensure that the youths are engaged in development projects to curb and reduce vices such as drug use and abuse, robbery among others.

3.2.8 PROJECT PRIORITIES IDENTIFIED IN ZIMMERMAN WARD

The project priorities were as highlighted in the table below:

PROJECTS PROPOSED	SECTOR	ACTIVITY	AREA LOCATION
Roysambu Primary School	Education	<ol style="list-style-type: none"> 1. 9 Construction of additional classrooms. 2. Construction of perimeter wall with an electric fence. 3. Leveling and grading of schools playground 4. Construction of a gate 	Zimmerman
Chief's office /police post	Security	<ol style="list-style-type: none"> 1. Office renovations 	Zimmerman
Zimmerman Youth	Education	<ol style="list-style-type: none"> 1. Construction of Youth polytechnic 	Zimmerman
Zimmerman Resource Center	Education	<ol style="list-style-type: none"> 1. Construction of resource center to nurture talents. 	Zimmerman

Zimmerman secondary school	Education	1. Completion of a laboratory 2. Construction of 5 classrooms 3. Provision of well -equipped playground.	Zimmerman
Njathani primary school	Education	1. 6 Classrooms renovations 2. Perimeter wall construction	Zimmerman

3.3 WARD TWO: ROYSAMBU

The meeting took place on the 20th December, 2022, at Garden Estate primary School grounds at 10.00am.

3.3.1 MEMBERS PRESENT

- 1) NG-CDF Committee Members
- 2) Assistant County Commissioner
- 3) Head of institutions
- 4) Area Chiefs
- 5) Area Elders

3.3.2 PRELIMINARIES

The Headteacher Garden Estate primary school welcomed members of the public to the meeting after an opening prayer, she thanked the NG-CDFC for presenting the constituency with an opportunity of identifying projects to be funded by NG-CDF.

3.3.3 COMMENTS BY THE FIELD OPERATION OFFICER

The Field Operation Officer dealt on the relevance of the meeting as mentioned in the NG-CDF Act 2015, and the nature of projects fundable by NG-CDF: projects that are communal and with benefit to a wide cross section of the constituents and not projects that benefit individuals.

3.3.4 COMMENTS BY THE ASSISTANT COUNTY COMMISSIONER

Comments by the Assistant County Commissioner (ACC) were mostly on security issues. He emphasized on ensuring that there was security in the ward and reporting of suspicious people and activities was the first step to ensure a safe environment.

3.3.5 COMMENTS BY THE ROYSAMBU NG-CDFC CHAIRPERSON

The chairperson assured the members of the public that their interests as raised will be taken into consideration and they will enjoy the leadership of their elected area member of parliament.

3.3.6 PROJECT PRIORITIES IDENTIFIED IN ROYSAMBU WARD

The project development priority was presented as per the below table: -

PROJECTS PROPOSED	SECTOR	ACTIVITY	AREA LOCATION
Roysambu Chief's office	Security	1. Construction of chief's office. 2. police post offices 3. Resource center construction	Roysambu
Roysambu-Zimmerman roads	Roads	1. Dressing with cabros	Roysambu
Garden Estate primary school	Education	1. Additional of 4 classrooms 2. 10 Classrooms renovations	Roysambu
Garden Estate Secondary School	Education	1. Construction of additional Ablution block 2. Construction of 3 additional classrooms 3. Construction of ICT laboratory 4. Construction of a kitchen 5. Construction of a wall	Roysambu
Roysambu Youth polytechnic	Education	1. Construction of Youth polytechnic	Roysambu
Muthaiga primary School	Education	1. Rehabilitation of classrooms 2. Construction of a perimeter wall 3. Construction of additional classrooms.	Roysambu
Roysambu Playground	sports	Provision of well-equipped playground.	Roysambu



NGCDFC members and garden estate primary school head teacher listening to the views.



Participants keenly following the session.

3.3.7 CHALLENGES

It was noted that the public does not know the difference between functions of NG-CDF and County government. One area resident was given an opportunity to express his opinion but was interrupted by the Chairperson and requested to give the correct information to the participants, clarifications were later made by the Field Operation Officer.

3.3.8 WAY FORWARD

The NGCDFC Members should spend time with the public and ensure dissemination of information on functions and mandate of NGCDF is well understood.

The ward meeting resolved that the ongoing projects at Zimmerman Secondary school should be implemented to completion.

3.4 WARD THREE: KAHAWA

The meeting took place on Tuesday 21st December, 2022 at Kamuthi grounds at 10.00am.

3.4.1 MEMBERS PRESENT

- 1) NG-CDF Committee
- 2) Deputy County Commissioner's representative
- 3) Area Elders
- 4) Ward residents

3.4.2 PRELIMINARIES/ COMMENTS BY THE NG-CDFC MEMBER

The NGCDFC member from the ward welcomed members to the public participation forum and appreciated them for their enthusiasm towards the event.

3.4.3 COMMENTS BY THE FIELD OPERATIONS OFFICER

Drew the meetings' attention on the projects that fall under NG-CDF established with the aim of improving service delivery, alleviating poverty, enhancing economic governance, and ultimately to spur development in the constituencies thereby contributing to socio-economic development of all the constituencies.

3.4.4 COMMENTS BY THE DEPUTY COUNTY COMMISSIONER REPRESENTATIVE

The DCC explained that the NGCDF projects are aimed at addressing the needs of local people as well as ensuring beneficiary participation in development projects and coordination of all government functions to fight poverty at the grassroots.





3.4.5 PROJECT PRIORITIES IDENTIFIED IN KAHAWA WARD

The project priorities were presented per area as tabled below: -

PROJECTS PROPOSED	SECTOR	ACTIVITY	AREA LOCATION
EDUCATION			
Kahawa primary school	Education	1. Renovation of classrooms/ablution block 2. Perimeter wall construction 3. Construction of special class units 4. Construction of 2 classrooms	Kahawa
Kongo	Education	1. New school construction	Kahawa
Kiangichiri	sports	1. Construction of sports hall	Kahawa
Chief's office/police post	security	1. Construction of chief's office at Kongo / Kahawa	Kahawa
Kamuthi	security	1. Bridge construction connecting Kamuthi and Kahawa 2. Construction of chiefs office	Kahawa

3.5 WARD FOUR: KAHAWA WEST

The meeting took place on 22nd December 2022 at Mahiga Primary School at 10: 00am.

3.5.1 MEMBERS PRESENT

- 1) NG-CDF Committee
- 2) Deputy County Commissioner's representative
- 3) Area Member of National Assembly representative
- 4) Area Chiefs
- 5) Area Elders
- 6) Ward residents

3.5.2 PRELIMINARIES

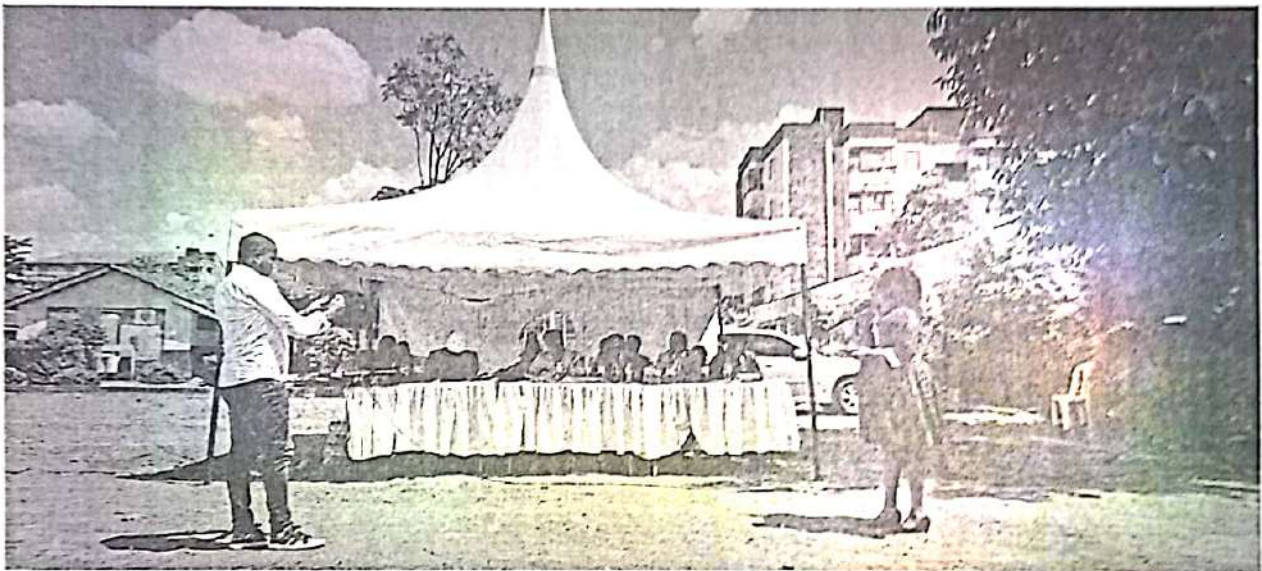
The meeting began with a word of prayer from one of the NGCDFC Member, thereafter the NG-CDFC Chairperson welcomed the participants to the meeting and introduced her team, NG-CDFC members. She then highlighted the day's agenda to the members of the public.

3.5.3 COMMENTS BY THE DEPUTY COUNTY COMMISSIONER'S REPRESENTATIVE

He welcomed members to the meeting and pointed out the importance of community involvement in any development process and encouraged the community to work hand in hand with NG-CDF to promote development in Roysambu Constituency.

3.5.4 COMMENTS BY THE AREA MEMBER OF NATIONAL ASSEMBLY'S REPRESENTATIVE

He pointed out that the impact of NG-CDF has changed people's lives positively and can be evidenced in the entire republic of Kenya. He said NGCDF Act that has emphasized majorly on education and security sectors.



Members of Kahawa west ward giving their views at Mahiga primary school grounds



3.5.5 PROJECT PRIORITIES IDENTIFIED IN KAHAWA WEST WARD

The project priorities were presented as per the below table: -

PROJECTS PROPOSED	SECTOR	ACTIVITY	AREA LOCATION
EDUCATION			
Mahiga primary school	Education	<ol style="list-style-type: none"> 1. Rehabilitation of the entire school 2. Construction of perimeter wall 3. Construction of 4 classrooms 4. Construction of an ablution block 5. Leveling and grading of schools playground. 6. Installation of gutters, purchase of 4 (four) 10,000 litres water tanks 7. Installation of steel water tower. 8. Sewer line connection to the main Kahawa west sewer line. 	Kahawa West
Kamiti Secondary school	Education	<ol style="list-style-type: none"> 1. Tuition block completion 2. Construction of kitchen 3. Construction of a dining hall 4. 6 classrooms renovations 5. School bus maintenance. 	Kahawa west
Kiwanja primary school	Education	<ol style="list-style-type: none"> 1. Administration block construction 2. Perimeter wall construction 3. Electricity connection 4. Special classes construction 5. Construction of additional classrooms 	Kahawa west
Kiwanja secondary school		<ol style="list-style-type: none"> 1. Purchase of 4 (four) 10,000 litres water tanks. 2. Installation of steel water tower 3. Installation of 3 phase electricity connection. 4. Construction of an ablution block 5. Construction of 2 classrooms 6. Construction of a kitchen 	
Kiwanja Youth polytechnic	Education	<ol style="list-style-type: none"> 1. Provision of boarding facilities 	Kahawa west
Mizingo /kwale	Security	<ol style="list-style-type: none"> 1. Public toilet construction 	Kahawa west
SECURITY			
Chief's office at C.P.U. 5	Security	<ol style="list-style-type: none"> 1. Renovation of offices 	Kahawa west

3.6 WARD FIVE: GITHURAI

The meeting took place on the 23rd December 2022, at the Githurai primary school at 10.00am.

3.6.1 MEMBERS PRESENT

- 1) NG-CDF Committee
- 2) Deputy County Commissioner Representative
- 3) Area Member of National Assembly Representative
- 4) Area Chiefs
- 5) Area Elders
- 6) Ward residents

3.6.2 PRELIMINARIES/COMMENTS BY THE NG-CDFC MEMBER

The NG-CDFC Chairperson welcomed participants to the meeting and took the opportunity to introduce the entire Roysambu NG - CDFC members.

She welcomed one of the NGCDFC Member to open the meeting with a word of prayer.

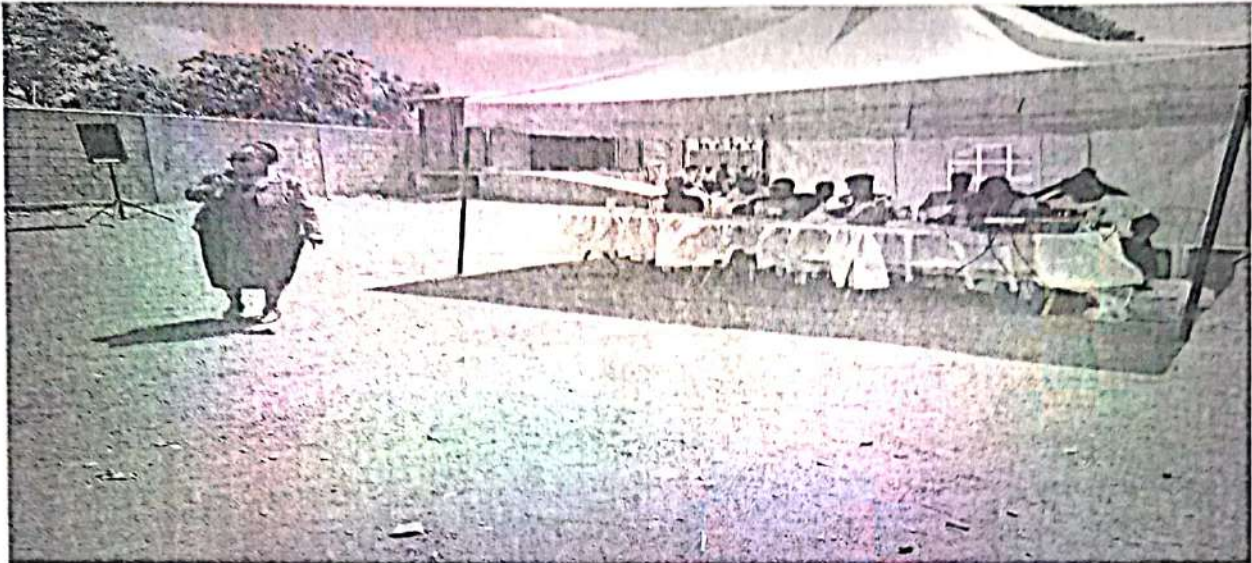
She briefed the participants the agenda of the particular meeting and request them to air out their concerns without fear.

3.6.3 COMMENTS BY THE AREA MEMBER OF NATIONAL ASSEMBLY REPRESENTATIVE

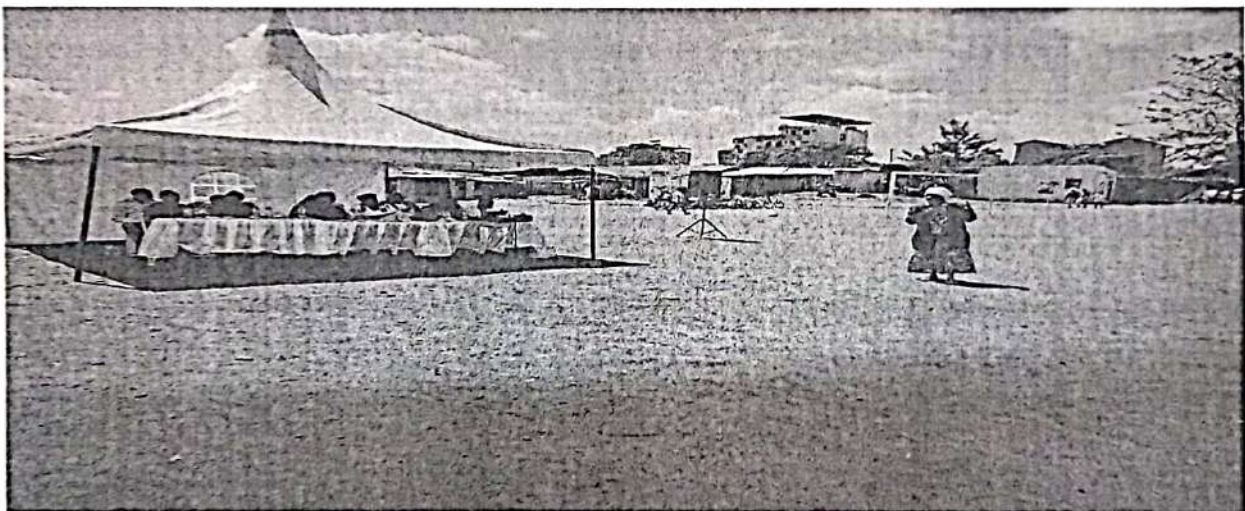
The Area Member of the National Assembly representative assured the participants that the patron would be on the front line to promote development in the ward.

3.6.4 COMMENTS BY THE DEPUTY COUNTY COMMISSIONER REPRESENTATIVE

He commended the participants for setting some time out of their busy schedules to attend the noble meeting. He encouraged the youth to engage in income generating activities and keep away from criminal activities. He also requested the NGCDFC to ensure that the contractors employ the youth as casuals as they implement NGCDF projects to ease the burden of youths economically.



The principal and a parent of Githurai secondary school giving their views at Githurai primary grounds



3.6.5 PROJECT PRIORITIES IDENTIFIED IN GITHURAI WARD

The project priorities were presented as per the below table: -

PROJECTS PROPOSED	SECTOR	ACTIVITY	AREA / LOCATION
Githurai Primary School	Education	<ol style="list-style-type: none"> 1. Construction of addition classrooms 2. Renovation of toilets 3. Playground improvement 	Githurai

Githurai Secondary School	Education	1. Construction of 4 Additional classrooms 2. Construction of Gate construction 3. Construction of a Kitchen and Ablution Block 4. Construction of a dining hall 5. Construction of an Administration block construction 6. Lockers and chairs	Githurai
Githurai Youth polytechnic	Education	1. Construction of youth polytechnic	Githurai
SECURITY			
Githurai 44 police post	Security	1. Renovation of Chief's offices 2. Renovation of police offices	Githurai
SPORTS			
Majengo	Sports	Youth empowerment center construction	Githurai

3.6.6 CHALLENGES


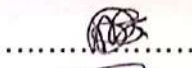

Youth unemployment and lack of entrepreneurship activities has brought about insecurity in the area.

3.6.7 WAY FORWARD

All leaders to engage the youths and guide them towards starting small businesses and seeking business loans from the fund.

3.7 CONCLUSION

Members of the public were happy with the projects that had been implemented under the education sector and security sector.

Name	Designation	Sign	Date
JEMIMAH MUGA	Roysambu NG-CDF Chairperson		6/3/2023
RISPER N. LOISA	Field Operations Officer		6/3/2023
PHILLIP MBUVI	Assistant County Commissioner		6/3/2023

NGCDFC MEETING HELD ON 13TH JANUARY, 2023 AT THE ROYSAMBU CONSTITUENCY BOARDROOM

MEMBERS PRESENT

- | | |
|-------------------------|---------------------------------|
| 1. Jemimah Muga | NG-CFC Chairperson |
| 2. Francis Kariuki | NG-CDFC Secretary |
| 3. Risper Loisa | Field Operations Officer |
| 4. Leah Njoki | NGC-DFC Member |
| 5. Charles Macharia | NG-CDFC Member |
| 6. Robert Mwangi | NG-CDFC Member |
| 7. Esther Wairimu | NG-CDFC Member |
| 8. Ann Wangari | NG-CDFC Member |
| 9. Christopher Muriithi | NG-CDFC Member |
| 10. Phillip Mbuvi | Assistant county commissioner 1 |

AGENDA

1. Opening Remarks
2. Distribution of AIE
3. Co-opted member.
4. Change of signatories.
5. Ward public participation report summary
6. Project proposal 2022/2023 financial year.
7. Prequalification of suppliers 2022/2023 – 2024/2025.
8. NGCDFC staff recruitment
9. NGCDFC Approved payments
 - a) Standing office Imprest
 - b) NGCDFC allowances
10. Administrative issues
 - a) Hire of boardroom as A.I.A
 - b) Change of KPLC connectivity prepaid- postpaid.
 - c) The installation of water pump.
 - d) Sanitary disposal.
 - e) Office camera.
 - f) Office repairs.
11. Roads Committee/Recruitment adhoc committee approval.
12. A.O.B.



MIN 01/13/1/2023: PRELIMINARIES

The meeting was convened at exactly 10.30am with an opening prayer from Ann, the chairperson briefed the members on the agenda of the day, and she then requested the members to make brief introductions.

MIN 02/13/1/2023: DISTRIBUTION OF AIE B185235 OF KSH 7,000,000

The Field Operations Officer informed the members that the above A.I.E amounting to seven million shillings (7,000,000) was received from the NGCDF Board with a code list as follows:

- a) Office administration and recurrent expenditure Kshs 2,000,000
- b) Bursary Kshs 5,000,000

MIN 03/13/1/2023: CO-OPTED MEMBER.

Members were informed of a letter dated 20/12/2022 NGCDFC/APPOINTMENTS/ROYSAMBU/2022 approving of the co-opted member Francis Kariuki Muriithi as a member of Roysambu NGCDFC

MIN 04/13/1/2023 CHANGE OF SIGNATORIES.

The members approved change of signatories by introducing Risper Loisa and removal of Mary Wanyika respectively.

MIN 05/13/1/2023 WARD PUBLIC PARTICIPATION REPORT SUMMARY.

The members went through the ward public open forums meeting report and approved the following projects in the project proposal for the financial year 2022/2023 as tabulated below:

SN	PROJECT NAME	PROJECT ACTIVITY	AMOUNT	WARD	STATUS
1)	Mahiga primary school	Rehabilitation of the entire school: painting & replacing broken windows, ceilings, doors and tiling of 31 classrooms and 6 offices, 1 library, 4 ablution blocks of 8 cubes.	15,000,000	Kahawa	New
2)	Mahiga primary school	Construction of perimeter wall 301 meters in length to completion.	6,000,000	Kahawa	New
3)	Mahiga primary school	Construction of 4 classrooms size 9000x8000x3000mm high from the ground with a slab with a ramp to completion	9,500,000	Kahawa	New
4)	Mahiga primary school	Construction of an ablution block with 8 cubicles and 2 cubes for persons living with disability to completion.	2,063,878	Kahawa	New
5)	Mahiga primary school	Leveling and grading of schools playground.	2,612,021	Kahawa	New
6)	Garden estate secondary school	Construction of kitchen with a store (plinth area 118SM), soak pit and ventilator to completion.	4,000,000	Roysambu	New



7)	Roysambu primary school	Construction of 2NO. Classrooms (ground floor) in a 3-storey building of 8NO. Classrooms with a strong foundation to support 3 NO. Floors with a staircase and a slab roof.	1,203,134	Zimmerman	Ongoing
8)	Zimmerman secondary school	Additional funds for construction of a 150 capacity modern twin laboratory to completion with a slab roof and a staircase; Terrazo flooring, External and internal finishes and painting	2,049,832	Zimmerman	Ongoing
9)	Zimmerman secondary school	Construction of 2NO. Classrooms (ground floor) in a 3-storey building of 8NO. Classrooms with a strong foundation to support 3 NO. Floors with a staircase and a slab roof; External and internal finishes and painting.	1,867,725	Zimmerman	Ongoing
10)	Githurai secondary school	Construction of an ablution block with 8 cubicles and 2 cubes for persons living with disability to completion	2,063,878	Githurai	New
11)	Githurai secondary school	Construction of 3 classrooms from first floor slab to second floor slab with a ramp to completion.	9,500,000	Githurai	New
12)	Githurai secondary school	Purchase of 300 lockers and 300 chairs for 300 students.	1,500,000	Githurai	New
13)	Githurai secondary school	Construction of 2 school gates	500,000	Githurai	New
14)	Githurai secondary school	Leveling and grading of schools' 100 by 50 square meters field to completion.	1,500,000	Githurai	New
15)	Kamuthi chiefs office	Construction of 6 rooms office block from ground floor to the slab with a ramp to completion.	5,000,000	Githurai	New

The members agreed that the Kahawa west ward projects will be given priority in the next financial year 2023/2024 since Kiwanja, Kahawa and Kamiti primary schools have enough classrooms to cater for the schools population but new classrooms will be needed more next year due to the uprising enrolment.

The members agreed that priority will be given to Kiwanja primary school special unit, Kiwanja and Kamiti secondary school respectively in bursary funds allocation.

The members agreed that Mahiga primary school needed priority since it has not been funded over the years and the school needed attention to avert the crisis of parents withdrawing their children from the school due to the poor condition of the school infrastructures.

7)	Roysambu primary school	Construction of 2NO. Classrooms (ground floor) in a 3-storey building of 8NO. Classrooms with a strong foundation to support 3 NO. Floors with a staircase and a slab roof.	1,203,134	Zimmerman	Ongoing
8)	Zimmerman secondary school	Additional funds for construction of a 150 capacity modern twin laboratory to completion with a slab roof and a staircase; Terrazo flooring, External and internal finishes and painting	2,049,852	Zimmerman	Ongoing
9)	Zimmerman secondary school	Construction of 2NO. Classrooms (ground floor) in a 3-storey building of 8NO. Classrooms with a strong foundation to support 3 NO. Floors with a staircase and a slab roof; External and internal finishes and painting.	1,867,725	Zimmerman	Ongoing
10)	Githurai secondary school	Construction of an ablution block with 8 cubicles and 2 cubes for persons living with disability to completion	2,063,878	Githurai	New
11)	Githurai secondary school	Construction of 3 classrooms from first floor slab to second floor slab with a ramp to completion.	9,500,000	Githurai	New
12)	Githurai secondary school	Purchase of 300 lockers and 300 chairs for 300 students.	1,500,000	Githurai	New
13)	Githurai secondary school	Construction of 2 school gates	500,000	Githurai	New
14)	Githurai secondary school	Leveling and grading of schools' 100 by 50 square meters field to completion.	1,500,000	Githurai	New
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The members agreed that the Kahawa west ward projects will be given priority in the next financial year 2023/2024 since Kiwanja, Kahawa and Kamiti primary schools have enough classrooms to cater for the schools population but new classrooms will be needed more next year due to the uprising enrolment.

The members agreed that priority will be given to Kiwanja primary school special unit, Kiwanja and Kamiti secondary school respectively in bursary funds allocation.

The members agreed that Mahiga primary school needed priority since it has not been funded over the years and the school needed attention to avert the crisis of parents withdrawing their children from the school due to the poor condition of the school infrastructures.

MIN 06/13/1/2023 PROJECT PROPOSAL, 2022/2023 FINANCIAL YEAR.

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD							
PROJECT PROPOSALS FOR ROYSAMBU NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
ADMINISTRATION AND RECURRENT EXPENDITURE							
1	4-4-0047-279-2210302-100-2022-2023-1	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	300,000	0	300,000	New
2	4-4-0047-279-2882210504-100-2022-2023-2	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000	0	50,000	New
3	4-4-0047-279-2211301-100-2022-2023-3	Bank service commission and charges	Payment of Bank service commission and charges	48,750	0	48,750	New
4	4-4-0047-279-2110202-100-2022-2023-4	Casual labour and Internship	Payment of 1 staff Basic Wages	120,000	0	120,000	New
5	4-4-0047-279-2110201-100-2022-2023-5	Contractual employees	Payment of 9 staff Basic salaries	2,517,120	0	2,517,120	New
6	4-4-0047-279-2210801-100-2022-2023-6	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	0	200,000	New
7	4-4-0047-279-2210203-100-2022-2023-7	Courier and Postal Services	Payment of Courier and Postal Services	75,000	0	75,000	New

8	4-4-0047-279-2210303-100-2022-2023-8	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	75,000	0	75,000	New
9	4-4-0047-279-2210101-100-2022-2023-9	Electricity	Payment of Electricity charges	60,000	0	60,000	New
10	4-4-0047-279-2211101-100-2022-2023-10	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	125,000	0	125,000	New
11	4-4-0047-279-2710102-100-2022-2023-11	Gratuity-contractual employees	Payment of gratuity to 9 NGCDFC staff	1,326,446	0	1,326,446	New
12	4-4-0047-279-2110301-100-2022-2023-12	House allowance	Payment of House allowances to 9 NGCDFC staff	610,000	0	610,000	New
13	4-4-0047-279-2210202-100-2022-2023-13	Internet Connections	Payment of Internet Connections	48,000	0	48,000	New
14	4-4-0047-279-2110320-100-2022-2023-14	Leave allowance	Payment of Leave allowances to 9 NGCDFC staff	27,000	0	27,000	New
15	4-4-0047-279-2220202-100-2022-2023-15	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	35,500	0	35,500	New
16	4-4-0047-279-	NGCDFC allowance	Payment of NGCDFC allowance charges	1,248,000	0	1,248,000	New

	2210811-100-2022-2023-16						
17	4-4-0047-279-2120201-100-2022-2023-17	NSSF	Employer contribution to NSSF for 9 NGCDF staff	116,640	0	116,640	New
18	4-4-0047-279-2210802-100-2022-2023-18	Other committee expenses	Payment of Other committee expenses	832,000	0	832,000	New
19	4-4-0047-279-2211204-100-2022-2023-19	Other Fuels (wood, charcoal, cooking gas etc)	Payment of of other fuels (wood, charcoal, cooking gas expenses	12,000	0	12,000	New
20	4-4-0047-279-2210502-100-2022-2023-20	Publishing and Printing Services	Payment of Publishing and Printing Services	30,000	0	30,000	New
21	4-4-0047-279-2211016-100-2022-2023-21	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDF Office	25,000	0	25,000	New
22	4-4-0047-279-2211103-100-2022-2023-22	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	55,000	0	55,000	New
23	4-4-0047-279-2210503-100-2022-2023-23	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	30,000	0	30,000	New
24	4-4-0047-279-2211102-100-2022-2023-24	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	200,800	0	200,800	New

25	4-4-0047-279-2210201-100-2022-2023-25	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	48,000	0	48,000	New
26	4-4-0047-279-2110314-100-2022-2023-26	Transport allowance	Payment of Transport allowances to 9 NGCDFC staff	372,000	0	372,000	New
27	4-4-0047-279-2210301-100-2022-2023-27	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Payment of Transport Expenses	100,000	0	100,000	New
28	4-4-0047-279-2210102-100-2022-2023-28	Water & sewerage charges	Payment of Water & sewerage charges	18,000	0	18,000	New
MONITORING, EVALUATION AND CAPACITY BUILDING							
29	4-4-0047-279-2210710-111-2022-2023-1	Accommodation Allowance	Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC(NGCDFC, NGCDFC staffs and PMC capacity building)	300,000	0	300,000	New
30	4-4-0047-279-2210302-111-2022-2023-3	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	200,000	0	200,000	New
31	4-4-0047-279-2210801-111-2022-2023-4	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	0	200,000	New
32	4-4-0047-279-2210303-111-2022-2023-5	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	20,000	0	20,000	New

33	4-4-0047-279-2211101-111-2022-2023-6	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	490,000	0	490,000	New
34	4-4-0047-279-2210704-111-2022-2023-7	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment (capacity building)	200,000	0	200,000	New
35	4-4-0047-279-2210202-111-2022-2023-8	Internet Connections	Payment of Internet Connections	36,628	0	36,628	New
36	4-4-0047-279-2210811-111-2022-2023-9	NGCDFC allowance	Payment of NGCDFC allowance	1,456,000	0	1,456,000	New
37	4-4-0047-279-2210802-111-2022-2023-10	Other committee expenses	Payment of Other committee expenses	580,000	0	580,000	New
38	4-4-0047-279-2210703-111-2022-2023-11	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials (capacity building)	200,000	0	200,000	New
39	4-4-0047-279-2210702-111-2022-2023-12	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services(capacity building)	300,000	0	300,000	New
40	4-4-0047-279-2210201-111-2022-2023-13	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	20,000	0	20,000	New

41	4-4-0047-279-2210701-111-2022-2023-14	Travel Allowance on training	Payment of Travel Allowance of NGCDFC, National Government officers and PMC(capacity building)	200,000	0	200,000	New
42	4-4-0047-279-2210301-111-2022-2023-15	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Payment of Transport Expenses	150,000	0	150,000	New
EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS							
43	4-4-0047-279-2640101-103-2022/2023-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	31,946,462	0	31,946,462	New
44	4-4-0047-279-2640102-103-2022/2023-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	13,434,198	0	13,434,198	New
45	4-4-0047-279-2640106-103-2021-2022-3	Bursary Special Institutions	Payment of bursary to needy students in special Institutions	1,200,000	0	1,200,000	New
46	4-4-0047-279-2640106-103-2021-2022-4	Bursary Vocational Institutions	Payment of bursary towards skills enhancement under short courses ie hair dressing & beauty, Baking, Tailoring, Driving, Masonry, Carpentry & Plant operation.	3,000,000	0	3,000,000	
47	4-4-0047-279-2640103-103-2021-2022-5	NHIF Social Security Programme	Provision of annual medical insurance cover for 200 vulnerable families including Orphans and Vulnerable Children, OVCs, poor older persons, Persons with Disabilities PWDs and destitute families in partnership with NHIF as shall be identified within the Constituency.	1,200,000	0	1,200,000	New
EMERGENCY RESERVE							
48	4-4-0047-	Emergency Reserve	To cater for any unforeseen occurrences in	7,636,190	0	7,636,190	New

	279-2640200-101-2022-2023-1		the constituency during the financial year				
ENVIRONMENTAL PROJECTS							
49	4-4-0047-279-2640510-110-2022-2023-2	Mahiga primary school	Installation to completion of 3000mmX3500mm wide and 5000mm high above ground level steel water tower (a) (Kshs.500,000). And purchase of two 10,000 litres water tanks (a) (Kshs.200,000).	700,000	0	700,000	
50	4-4-0047-279-2640510-110-2022-2023-3	Mahiga primary school	Installation of roof gutters in administration block, 750mm deep laying of pipes for foul drainage system (Kshs.400,000) and 1 KM Sewer line connection to the main Kahawa west sewer line. (Kshs.640,000)	1,040,000	0	1,040,000	
51	4-4-0047-279-2640510-110-2022-2023-4	Kiwanja secondary school	Installation to completion of 3000mmX3500mm wide and 5000mm high above ground level steel water tower (a) (Kshs.500,000) and Purchase of 2 (two) 10,000 litres water tanks (ksh 200,000)& electricity connection from the main grid (Ksh.200,000).	700,000	0	700,000	
SPORT PROJECT							
52	4-4-0047-279-2640509-112-2022-2023-1	Sports activities	Carry out Constituency Football Sports tournament and the winning teams/Schools to be awarded with trophies, balls, goal nets and games kits	2,901,752	0	2,901,752	New
PRIMARY SCHOOL PROJECTS							
53	4-4-0047-278-2630209-104-2022-2023-1	Roysambu Primary School	Additional funds for completion of 2 Classrooms (ground floor) in a 3-storey building of 8NO. Classrooms with a strong foundation to support 3 NO. Floors with a staircase and a slab roof.	12,007,198.00	10,804,064.00	1,203,134	Ongoing
54	4-4-0047-278-2630209-104-2022-2023-4	Mahiga primary school	Rehabilitation of the entire school to completion (7 blocks): painting & replacing broken windows, ceilings, doors, roof, & terrazzo of 24 classrooms and 6 offices, 1	15,000,000	0	15,000,000	New



			library, 4 ablution blocks of 8 cubes.				
55	4-4-0047-278-2630209-104-2022-2023-5	Mahiga primary school	Construction to completion of 301 meters in length perimeter wall	6,000,000	0	6,000,000	New
56	4-4-0047-278-2630209-104-2022-2023-6	Mahiga primary school	Construction to completion of 4 classrooms size 9000x8000x3000mm high from the ground with a suspended slab and ramp.	9,500,000	0	9,500,000	New
57	4-4-0047-278-2630209-104-2022-2023-7	Mahiga primary school	Construction to completion of an ablution block with 8 cubicles and 2 cubes for persons living with disability.	2,063,878.00	0	2,063,878.00	New
58	4-4-0047-278-2630209-104-2022-2023-8	Mahiga primary school	Levelling and grading of 100SM schools playground to completion.	2,612,021	0	2,610,022	New
SECONDARY SCHOOL PROJECTS							
61	4-4-0047-278-2630210-104-2022-2023-1	Zimmerman Secondary School	Additional funds for completion of a 150 capacity modern twin laboratory to completion with a slab roof and a staircase: Terrazzo flooring, External and internal finishes and painting	13,549,852	11,500,000	2,049,852	Ongoing
62	4-4-0047-278-2630210-104-2022-2023-2	Zimmerman Secondary School	Additional funds for completion of 8 Classrooms (ground floor) in a 3-storey building of 8NO. Classrooms with a strong foundation to support 3 NO. floors with a staircase and a slab roof: External and internal finishes and painting	19,434,129.00	17,452,073.00	1,867,725	Ongoing
63	4-4-0047-278-2630210-104-2022-2023-3	Githurai secondary school	Construction to completion of an ablution block with 8 cubicles and 2 cubes for persons living with disability.	2,063,878	0	2,063,878	New

64	4-4-0047-278-2630210-104-2022-2023-4	Githurai secondary school	Construction to completion of 4 classrooms from first floor slab to second floor slab with a ramp.	9,500,000	0	9,500,000	New
65	4-4-0047-278-2630210-104-2022-2023-5	Githurai secondary school	Purchase of 300 pair of lockers and chairs for 300 students.	1,500,000	0	1,500,000	New
66	4-4-0047-278-2630210-104-2022-2023-6	Githurai secondary school	Construction of 2 school metallic gates for front and back sides of the school.	500,000	0	500,000	New
67	4-4-0047-278-2630210-104-2022-2023-7	Garden Estate secondary school	Construction from foundation to roofing and completion of a kitchen with a store of plinth area 118SM, complete with a 2M x 1.5M x 3M deep soak pit.	4,461,752	0	4,461,752	New
SECURITY PROJECTS							
68	4-4-0047-279-2640507-113-2022-2023-1	Kamuthi chiefs office	Construction to completion of 6 rooms office block from ground floor to the slab with a ramp.	5,000,000	0	5,000,000	New
OTHER PROJECT							
69	4-4-0047-279-2211310-108-2022/2023-001	Roysambu NG-CDF Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Roysambu Constituency Strategic plan for the period between 2023-2027	3,500,000	0	3,500,000	New
CONSTITUENCY OVERSIGHT							
70	4-4-0047-279-2211310-108-2022/2023	COC allowance	Payment of Constituency Oversight Committee sitting allowances, transport, conferences	765,000	0	765,000	New
71	4-4-0047-279-2211310-108-	Travel Costs (airlines, bus, railway, milceage	Travel Costs (Airlines, Bus, Railway, Milceage Allowances, etc.)	385,876	0	385,876	New

	2022/2023	allowances, etc.)					
72	4-4-0047-279-2211310-108-2022/2023	Accommodation - Domestic Travel	Accommodation - Domestic Travel	300,000	0	300,000	New
TOTAL ALLOCATION						145,087,603	

MIN 07/13/1/2023 PREQUALIFICATION OF SUPPLIERS 2022/2023 – 2024/2025.

The members approved invitation for prequalification of suppliers 2022/2023 – 2024 / 2025 financial year as per the regulations.

MIN 08/13/1/2023 NGCDFC STAFF RECRUITMENT

The members approved the shortlisting of applicants on 1st February 2023 and interviews to be conducted on 6th February respectively at 10.00 am.

The members approved facilitation for the recruitment adhoc committee of Kshs 50,000 only for the 2 days.

Selection panel are:

1. NGCDFC Chairlady
2. FAM
3. RC Nairobi
4. 1 NGCDFC member

MIN 09/13/1/2023 NGCDFC STAFFS WELFARE

a) Staff gratuity FY 2021/2022.

The members approve payment of 2021/2022 gratuity arrears for accounts assistant Bianca Mwaniki and clerk of works Thomas Matundura total of Kshs 211,710.78 respectively.

b) Leave allowance

The members approved annual leave allowance of Kshs 4,000 for all NGCDFC staffs.

MIN10/13/1/2023 NGCDFC INDUCTION

The members requested the FAM for induction citing that they were ignorant of their roles, mandate and expectations.

The members agreed for the induction to be carried out for 3 days; 25th, 26th and 27th January 2022 at the Roysambu NGCDF office boardroom.

The members approved the following:

1. 9 NGCDFC facilitation Kshs 135,000
2. 3 trainers facilitation Kshs 45,000
3. 2 trainers transport facilitation Kshs 6,000

4. Projector hire ksh 8,000
5. Meals – 10 o'clock and 4pm tea & snacks and lunch ksh 45,000.

MIN11/13/1/2023 NGCDFC APPROVED PAYMENTS

a) Standing office Imprest

The members approved ksh 100,000 standing imprest for office operational expenses.

b) NGCDFC allowances

The members approved payment of ksh 52,000 for facilitation of NGCDFC members.

MIN12/13/1/2023 ADMINISTRATIVE ISSUES

a) Hire of boardroom as A.I.A

The members approved hiring of the NGCDFC at fee of ksh 2,500 maximum per use for meetings once letter of request has been received and due diligence has been done and approval given by the NGCDFC.

b) Change of KFLC connectivity prepaid- postpaid.

The members agreed to continue using the prepaid electricity because it was effective and efficient and well manageable.

c) The installation of water pump.

The members approved procurement of a water tank sufficient to pump water to the entire office immediately.

d) Sanitary disposal.

The members approved procurement of sanitary disposal services with immediate effect.

e) Office camera.

The members approved purchase of a good office camera not more than ksh 12,000 for field work activities especially capturing projects photos during monitoring and evaluation.

f) Office repairs.

The members approved small office repairs including change of door locks for FAM's and accounts assistant offices at a cost of ksh 36,000.

g) Facilitation on official duty

The members approved to facilitate the chairlady while on official duty with ksh 5,000.

h) PA System services during wards open forum public participation meetings forums

The members agreed to pay for hire of public address system ksh 11,600 per day for 5 days total ksh 58,000 and generators' fuel of ksh 4,000 respectively.

MIN 13/13/1/2023 ROADS COMMITTEE/RECRUITMENT COMMITTEE.

The members were informed of a committee, KeRRA Committee that had been established by the Constituency Office that will oversee the implementation of the roads construction programmes within the constituency; appointed members namely:

a) **Members from the NGCDFC**


No.	Name	ID NO.	CONTACT
1.	Jemimah Wambui Muga	22017317	0726657346
2.	Christopher Njuguna Muriithi	24834995	0722126023
3.	Charles Nderitu Macharia	12776368	0722960282
4.	Francis Kariuki Muriithi	20903108	0700258925

MIN 14/13/1/2023 ANY OTHER BUSINESS

1. Pending payments to contractors as documented.
The meeting ended at 2pm with a closing prayer from Leah.

Minutes Confirmed by:

Name: JEMIMAH MUGA Sign: 
Chairlady

Name: FRANCIS KARIUKI Sign: 
Secretary

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

CONSTITUENCY NO. 279

CONSTITUENCY NAME: ROYSAMBU

FINANCIAL YEAR: 2022-2023

SERIAL	NAME OF PROJECT	AMOUNT ALLOCATED (KSHS)
279/AP1	Administration/Recurrent	8,705,256.00
279/AP2	Monitoring and evaluation/Capacity Building	4,352,628.00
279/AP3	Constituency Oversight Committee	1,450,876.00
279/2640100	Bursary/Mocks/Cats	50,780,660.00
279/2640200	Emergency Projects	7,636,190.00
279/2640507	Security Projects	5,000,000.00
279/2640509	Sports Activities	2,901,752.00
279/2640510	Environmental Projects	2,440,000.00
279/2211310	Contracted Professional Services - e.g Strategic Planning	3,500,000.00
279/2630209	Capital Grants to Primary Schools	36,377,034.00
279/2630210	Capital Grants to Secondary Schools	21,943,207.00
TOTAL		145,087,603.00

JEMIMAH MUGA

6.03.2023

Chairman

Signature

Date

Disney Lois

6.03.2023

Fund Manager

Signature

Date

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 279

Constituency Name ROYSAMBU County Nairobi

Project Number AP1

Project Title Administration/Recurrent

Sector Administration & Recurrent

Status of projects

Brief statement on project status at time of submission

Financial year 2022-07-01 to 2023-07-31

Original Cost Estimates, in Ksh 8,705,256.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Accommodation - Domestic Travel	4-0047-279-2210302-100-2022-2023-1	Payment of accommodation on domestic travel	New Project	300,000.00
Advertising, Awareness and Publicity Campaigns	4-0047-279-2210504-100-2022-2023-2	Payment of Advertising, Awareness and Publicity Campaigns	New Project	50,000.00
Bank service commission and charges	4-0047-279-2211301-100-2022-2023-3	Payment of Bank service commission and charges	New Project	48,750.00
Casual labour and Internship	4-0047-279-2110202-100-2022-2023-4	Payment of 1 staff Basic Wages	New Project	120,000.00
Contractual employees	4-0047-279-2110201-100-2022-2023-5	Payment of 9 staff Basic salaries	New Project	2,517,120.00
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4-0047-279-2210801-100-2022-2023-6	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	New Project	200,000.00
Courier and Postal Services	4-0047-279-2210203-100-2022-2023-7	Payment of Courier and Postal Services	New Project	75,000.00
Daily Subsistence Allowance	4-0047-279-2210403-100-2022-2023-8	Payment of Daily Subsistence Allowance	New Project	75,000.00
Electricity	4-0047-279-2210101-100-2022-2023-9	Payment of Electricity charges	New Project	60,000.00
General Office	4-0047-279-2211101-100-2022-2023-10	Purchase of General Office	New Project	125,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

Supplies (papers, pencils, forms, small office equipment)		Supplies (papers, pencils, forms, small office equipment)		
	4-0047-279-2710102-100-2022-2023-11	Payment of gratuity to 9 NG-CDFC staff	New Project	1,326,446.00
House allowance	4-0047-279-2110301-100-2022-2023-12	Payment of House allowances to 9 NG-CDFC staff	New Project	610,000.00
Internet Connections	4-0047-279-2210202-100-2022-2023-13	Payment of Internet Connections	New Project	48,000.00
Leave allowance	4-0047-279-2110320-100-2022-2023-14	Payment of Leave allowances to 9 NG-CDFC staff	New Project	27,000.00
Maintenance of Office Furniture and Equipment	4-0047-279-2220202-100-2022-2023-15	Payment of Maintenance of Office Furniture and Equipment	New Project	35,500.00
NG-CDFC allowance	4-0047-279-2210811-100-2022-2023-16	Payment of NG-CDFC allowance charges	New Project	1,248,000.00
NSSF	4-0047-279-2120101-100-2022-2023-17	Employer contribution to NSSF for 9 NG-CDFC staff	New Project	116,640.00
Other committee expenses	4-0047-279-2210802-100-2022-2023-18	Payment of Other committee expenses	New Project	832,000.00
Other Fuels (wood, charcoal, cooking gas etc)	4-0047-279-2211204-100-2022-2023-19	Payment of other fuels (wood, charcoal, cooking gas expenses)	New Project	12,000.00
Publishing and Printing Services	4-0047-279-2210502-100-2022-2023-20	Payment of Publishing and Printing Services	New Project	30,000.00
Purchase of Uniforms and Clothing - Staff	4-0047-279-2211016-100-2022-2023-21	Purchase of Uniforms and Clothing for NG-CDFC Office	New Project	25,000.00
Sanitary and Cleaning Materials, Supplies and Services	4-0047-279-2211103-100-2022-2023-22	Purchase of Sanitary and Cleaning Materials, Supplies and Services	New Project	55,000.00
Subscriptions to Newspapers, Magazines and Periodicals	4-0047-279-2210503-100-2022-2023-23	Payment of Subscriptions to Newspapers, Magazines and Periodicals	New Project	30,000.00
Supplies and Accessories for Computers and Printers	4-0047-279-2211102-100-2022-2023-24	Purchase of Supplies and Accessories for Computers and Printers	New Project	200,800.00
Telephone, Telex, Facsimile and Mobile Phone Service	4-0047-279-2210201-100-2022-2023-25	Payment of Telephone expenses	New Project	48,000.00
Transport allowance	4-0047-279-2110301-100-2022-2023-26	Payment of Transport allowances to 9 NG-CDFC staff	New Project	372,000.00
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4-0047-279-2210301-100-2022-2023-27	Payment of Transport Expenses	New Project	100,000.00
Water & sewerage	4-0047-279-2210102-100-2022-2023-28	Payment of Water & sewerage	New Project	18,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

charges	charges	TOTAL:	4,700,200.00

Person completing form

SIGNATURE: 

DATE:

6, 3, 2003

NAME:

Roger Lewis

POSITION:

F A M

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

Constituency No 279
 Constituency Name ROYSAMBU County Nairobi
 Project Number 2640100
 Project Title Bursary/Mocks/Cats
 Sector Bursary

Status of projects

Brief statement on project status at time of submission

Financial year 2022-07-01 to 2023-07-31

Original Cost Estimates, in Ksh 50,780,660.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bursary Secondary Schools	4-0047-279-2640101-103-2022-2023-1	Payment of bursary to needy students in secondary schools	New Project	31,946,462.00
Bursary Tertiary Institutions	4-0047-279-2640102-103-2022-2023-2	Payment of bursary to needy students in tertiary institutions	New Project	13,434,198.00
Bursary Special Institutions	4-0047-279-2640105-103-2022-2023-1	Payment of bursary to needy students in special Institutions	New Project	1,200,000.00
Bursary Vocational Institutions	4-0047-279-2640102-103-2022-2023-3	Payment of bursary towards skills enhancement under short courses for example hair dressing & beauty, Baking, Tailoring, Driving, Masonry, Carpentry & Plant operation.	New Project	3,000,000.00
NG-CDFC Social Security Programmes	4-0047-279-2640103-103-2022-2023-4	Provision of annual medical insurance cover for vulnerable families including Orphans and Vulnerable Children (50 OVCs), poor older persons, Persons with Disabilities (50 PWDs) and 100 destitute families in partnership with NHIF as shall be identified within the Constituency.	New Project	1,200,000.00
TOTAL:				50,780,660.00

Person completing form

SIGNATURE:  DATE: 6, 3, 2023

NAME: Rippen Lase POSITION: F.A.M

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

Constituency No 279

Constituency Name ROYSAMBU County Nairobi

Project Number AP 3

Project Title Constituency Oversight Committee

Sector Constituency Oversight Committee

Status of projects

Brief statement on project status at time of submission

Financial year 2022-07-01 to 2023-07-31

Original Cost Estimates, in Ksh 1,450,876.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Accommodation Domestic Travel	4-0047-279-2210402-1 14-2022-2023-1	Payment of Accommodation - Domestic Travel	New Project	300,000.00
Constituency Oversight Committee allowance	4-0047-279-2210802-1 14-2022-2023-19	Payment of Constituency Oversight Committee sitting allowances, transport, Conferences.	New Project	765,000.00
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4-0047-279-2210401-1 14-2022-2023-1	Payment of Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.).	New Project	385,876.00
			TOTAL:	1,450,876.00

Person completing form

SIGNATURE:



DATE:

6, 3, 2023

NAME:

Risper N. Lois

POSITION:

Chair

FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM

Constituency No 279

Constituency Name ROYBAMBU County Nairobi

Project Number 2640200

Project Title Emergency projects

Sector Emergency

Status of projects

Brief statement on project status at time of submission

Financial year 2022-07-01 to 2023-07-31

Original Cost Estimates, in Ksh 7,636,190.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Emergency Reserve	4-0047-279-2640200-101-2022-2023-1	To cater for any unforeseen occurrences in the constituency during the financial year	New Project	7,636,190.00
			TOTAL:	7,636,190.00

Person completing form

SIGNATURE: [Signature] DATE: 6.3.2023

NAME: Risper Loiso POSITION: FAO

FOURTH SCHEDULE (n. 30) PROJECT DESCRIPTION FORM

Constituency No: 179

Constituency Name: NON-SUBURBS County: Nairobi

Project Number: 2040510

Project Title: Environmental Projects

Sector: Environment

Status of projects:

Brief statement on project status at time of submission:

Financial year: 2022-07-01 to 2023-07-31

Original Cost Estimates, in Ksh: 2,440,000.00 dated:

Amount allocated last financial year: dated:

Sub-projects:

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Matiga primary school	4-0047-279-2040510-110-2022-2023-1	Installation to completion of 3000mmX1500mm wide and 5000mm high above ground level steel water tower @ (Kshs 500,000). And purchase of two 10,000 litres water tanks @ (Kshs 200,000)	New Project	700,000.00
Matiga primary school	4-0047-279-2040510-110-2022-2023-2	Installation of roof gutters in administration block, 750mm deep laying of pipes for foul drainage system (Kshs 400,000) and 1 KM Sewer line connection to the main Kahawa west sewer line (Kshs 640,000)	New Project	1,040,000.00
Kiwanga secondary school	4-0047-279-2040510-110-2022-2023-3	Installation to completion of 3000mmX1500mm wide and 5000mm high above ground level steel water tower @ (Kshs 500,000) and Purchase of 2 (two) 10,000 litres water tanks (Ksh 200,000); & electricity connection from the main grid (Ksh 200,000)	New Project	700,000.00
TOTAL:				2,440,000.00

FOURTH SCHEDULE (S. 30)
PROJECT DESCRIPTION FORM

Constituency No 279

Constituency Name ROYSAMBU County Nairobi

Project Number AP2

Project Title Monitoring and Evaluation

Sector Monitoring & Evaluation

Status of projects

Brief statement on project status at time of submission

Financial year 2022-07-01 to 2023-07-31

Original Cost Estimates, in Ksh 4,352,628.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Accommodation Allowance	4-0047-279-2210710-111-2022-2023-1	Payment of Accommodation Allowance of NG-CDFC, National Government officers and PMC(NG-CDFC, NG-CDFC staffs and PMC capacity building)	New Project	300,000.00
Accommodation - Domestic Travel	4-0047-279-2210302-111-2022-2023-2	Payment of accommodation on domestic travel	New Project	200,000.00
Catering Services (receptions), Accommodation, Gifts, Food & Drinks	4-0047-279-2210801-111-2022-2023-3	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	New Project	200,000.00
Daily Subsistence Allowance	4-0047-279-2210403-111-2022-2023-4	Payment of Daily Subsistence Allowance	New Project	20,000.00
General Office Supplies (papers, pencils, forms, small office equipment)	4-0047-279-2211101-111-2022-2023-5	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	New Project	490,000.00
Hire of Training Facilities and Equipment	4-0047-279-2210604-111-2022-2023-6	Hire of Training Facilities and Equipment (capacity building)	New Project	200,000.00
Internet Connections	4-0047-279-2210202-111-2022-2023-7	Payment of Internet Connections	New Project	36,628.00

National Government Constituencies Development Fund
Fourth Schedule Report

NG-CDFC allowance	4-0047-279-2210811-111-2022-2023-8	Payment of NG-CDFC allowance	New Project	1,450,000.00
Other committee expenses	4-0047-279-2210802-111-2022-2023-9	Payment of Other committee expenses	New Project	580,000.00
Production and Printing of Training Materials	4-0047-279-2210703-111-2022-2023-10	Payment of Production and Printing of Training Materials (capacity building)	New Project	200,000.00
Remuneration of Instructors and Contract Based Training Services	4-0047-279-2210702-111-2022-2023-11	Payment of Instructors and Contract Based Training Services(capacity building)	New Project	300,000.00
Telephone, Telex, Facsimile and Mobile Phone Service	4-0047-279-2210201-111-2022-2023-12	Payment of Telephone expenses	New Project	20,000.00
Travel Allowance on training	4-0047-279-2210701-111-2022-2023-13	Payment of Travel Allowance of NG-CDFC, N-Government officers and PMC(capacity building)	New Project	200,000.00
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4-0047-279-2210301-111-2022-2023-14	Payment of Transport Expenses	New Project	150,000.00
TOTAL:				4,352,828.00

Person completing form

SIGNATURE:

[Signature]

DATE:

6, 3, 2023

NAME:

Disper Lois

POSITION:

FAO

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

Constituency No 279

Constituency Name ROYSAMBU County Nairobi

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 2022-07-01 to 2023-07-31

Original Cost Estimates, in Ksh 36,377,034.00 dated

Amount allocated last financial year dated


Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Roysambu Primary School	4-0047-279-2630209-263-2022-2023-1	Additional funds for completion of 2 Classrooms (ground floor) in a 3-storey building of 8NO. Classrooms with a strong foundation to support 3 NO. Floors with a staircase and a slab roof.	Ongoing Project	1,203,134.00
Mahiga primary school	4-0047-279-2630209-263-2022-2023-2	Rehabilitation of the entire school to completion (7 blocks) painting & replacing broken windows, ceilings, doors, roof, & terrazzo of 24 classrooms and 6 offices, 1 library, 4 ablution blocks of 8 cubes.	New Project	15,000,000.00
Mahiga primary school	4-0047-279-2630209-263-2022-2023-3	Construction to completion of 301 meters in length perimeter wall	New Project	6,000,000.00
Mahiga primary school	4-0047-279-2630209-263-2022-2023-4	Construction to completion of 4 classrooms size 9000x8000x3000mm high from the ground with a suspended slab and ramp.	New Project	9,500,000.00
Mahiga primary school	4-0047-279-2630209-263-2022-2023-5	Construction to completion of an ablution block with 8 cubicles and 2 cubes for persons living with disability.	New Project	2,063,878.00
Mahiga primary	4-0047-279-2630209-263-2022-2023-6	Levelling and grading of 100SM	New Project	2,610,022.00

National Government Constituencies Development Fund
Fourth Schedule Report

school		schools playground to completion.		
			TOTAL:	36,377,034.00

Person completing form

SIGNATURE:  DATE: 6, 3, 2023
NAME: Risper N. Loiss POSITION: FAW

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

Constituency No 279

Constituency Name ROYBAMBU County Hatohi

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 2022-07-01 to 2023-07-31

Original Cost Estimates, in Ksh 21,943,207.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Zimmerman Secondary School	4-0047-279-2630210-263-2022-2023-1	Additional funds for completion of a 150 capacity modern twin laboratory to completion with a slab roof and a staircase. Terrazzo flooring, External and internal finishes and painting.	Ongoing Project	2,049,852.00
Zimmerman Secondary School	4-0047-279-2630210-263-2022-2023-2	Additional funds for completion of 8 Classrooms (ground floor) in a 3-storey building of BNO. Classrooms with a strong foundation to support 3 NO. Floors with a staircase and a slab roof. External and internal finishes and painting.	Ongoing Project	1,867,725.00
Githurai secondary school	4-0047-279-2630210-263-2022-2023-3	Construction to completion of an ablution block with 8 cubicles and 2 cubes for persons living with disability.	New Project	2,063,878.00
Githurai secondary school	4-0047-279-2630210-263-2022-2023-4	Construction to completion of 4 classrooms from first floor slab to second floor slab with a ramp.	New Project	9,500,000.00
Githurai secondary school	4-0047-279-2630210-263-2022-2023-5	Purchase of 300 pair of lockers and chairs for 300 students.	New Project	1,500,000.00
Githurai secondary school	4-0047-279-2630210-263-2022-2023-6	Construction of 2 school metallic gates for front and back sides of the school.	New Project	500,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

Garden Estate secondary school	4-0047-279-2630210-263-2022-2023-7	Construction from foundation to roofing and completion of a kitchen with a store of plinth area 118SM, complete with a 2M x 1.5M x 3M deep soak pit.	New Project	4,461,752.00
TOTAL:				21,943,207.00

Person completing form

SIGNATURE:

[Signature]

DATE:

6, 3, 2023

NAME:

Risper Laisa

POSITION:

FAM

FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM

Constituency No 279
Constituency Name ROYSAMBU County Nairobi
Project Number 2640507
Project Title Security Projects
Sector Security
Status of projects

Brief statement on project status at time of submission

Financial year 2022-07-01 to 2023-07-31


Original Cost Estimates, in Ksh 5,000,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Kamuthi chiefs office	4-0047-279-2640507-113-2022-2023-1	Construction to completion of 6 rooms office block from ground floor to the slab with a ramp.	New Project	5,000,000.00
			TOTAL:	5,000,000.00

Person completing form

SIGNATURE:  DATE: 6.3.2023
NAME: Disper N. Loiss POSITION: Sam

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

Constituency No 279

Constituency Name ROYSAMBU County Nairobi

Project Number 2640509

Project Title Sports Activities

Sector Sports

Status of projects

Brief statement on project status at time of submission

Financial year 2022-07-01 to 2023-07-31

Original Cost Estimates, in Ksh 2,901,752.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Sports activities	4-0047-279-2640509-112-2022-2023-1	Carry out Constituency Football Sports tournament and the winning teams/Schools to be awarded with trophies, balls, goal nets and games kits	New Project	2,901,752.00
TOTAL:				2,901,752.00

Person completing form

SIGNATURE: [Signature] DATE: 6.3.2023

NAME: Risper Loise POSITION: AM

FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM

Constituency No 279
Constituency Name ROYSAMBU County Nairobi
Project Number 2211310
Project Title Contracted Professional Services - e.g Strategic Planning
Sector Others

Status of projects

Brief statement on project status at time of submission

Financial year 2022-07-01 to 2023-07-31


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)
Roysambu NG-CDF Strategic Plan	4-0047-279-2211310-108-2022-2023-1	To facilitate in preparation, facts collection designing, typesetting and printing of Roysambu Constituency Strategic plan for the period between 2023-2027	New Project	3,500,000.00
TOTAL:				3,500,000.00

Person completing form

SIGNATURE:  DATE: 6.3.2023
NAME: Risper Lois POSITION: fam

EXPENDITURE ITEMS

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Contractual Employees					
	Accounts Assistant	L 10	1	35,910	35,910	430,920.00
	Clerk of Works	K 11	1	31,020	31,020	372,240.00
	Administrative Assistant/Secretary	CSG 12	1	24,580	24,580	294,960.00
	Information Communication Technology Assistant	CSG 12	1	24,580	24,580	294,960.00
	Records Management Assistant	CSG 13	1	21,500	21,500	258,000.00
	Front Office / Receptionist	CSG 13	1	21,500	21,500	258,000.00
	Project Clerk	CSG 14	1	16,890	16,890	202,680.00
	Office Assistant	CSG 14	1	16,890	16,890	202,680.00
	Security Officer	CSG 14	1	16,890	16,890	202,680.00
Sub Total			9			2,517,120.00
	Casual Labour and Internship		1	10,000	10,000	120,000.00
Sub Total			1			120,000.00
	House Allowance					
	Accounts Assistant	L 10	1	20,000	20,000	240,000.00
	Clerk of Works	K 11	1	10,000	10,000	120,000.00
	Administrative Assistant/Secretary	CSG 12	1	3,200	3,200	38,400.00
	Information Communication Technology Assistant	CSG 12	1	3,200	3,200	38,400.00
	Records Management Assistant	CSG 13	1	3,200	3,200	38,400.00
	Front Office / Receptionist	CSG 13	1	3,200	3,200	38,400.00
	Project Clerk	CSG 14	1	2,700	2,700	32,400.00
	Office Assistant	CSG 14	1	2,700	2,700	32,400.00
	Security Officer	CSG 14	1	2,700	2,700	32,400.00
Sub Total			9			610,800.00
	Transport Allowance					
	Accounts Assistant	L 10	1	6,000	6,000	72,000.00
	Clerk of Works	K 11	1	5,000	5,000	60,000.00
	Administrative Assistant/Secretary	CSG 12	1	4,000	4,000	48,000.00
	Information Communication Technology Assistant	CSG 12	1	4,000	4,000	48,000.00
	Records Management Assistant	CSG 13	1	4,000	4,000	48,000.00
	Front Office / Receptionist	CSG 13	1	4,000	4,000	48,000.00
	Project Clerk	CSG 14	1	4,000	4,000	48,000.00
	Office Assistant	CSG 14	1	4,000	4,000	48,000.00
	Security Officer	CSG 14	1	3,000	3,000	36,000.00
Sub Total			9			372,000.00
	Leave Allowance					

5,090,005.98

	Communication, Supplies and Services								
2210201	Telephone, Telex, Facsimile and Mobile Phone Service								48,000.00
2210202	Internet Connections								48,000.00
2210203	Courier and Postal Services								75,000.00
	Domestic Travel and Subsistence & Other Transport Costs								
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons	4	5,000	20,000				100,000.00
2210302	Accommodation - Domestic Travel	Persons	10	10,000	100,000				300,000.00
2210303	Daily Subsistence Allowance	Persons	10	2,500	25,000				75,000.00
	Printing, Advertising and Information Supplies & Services								
2210502	Publishing and Printing Services								30,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals								30,000.00
2210504	Advertising, Awareness and Publicity Campaigns								50,000.00
	Hospitality Supplies and Services								
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks								200,000.00
Sub Total									1,046,000.00
	Committee Expenses								
2210802	Other Committee Expenses	Members	9	10,000	90,000				70,000.00
		Chair	1	14,000	14,000				112,000.00
2210811	NGCDFC Allowance	Members	9	10,000	90,000				1,080,000.00
Sub Total		Chair	1	14,000	14,000				168,000.00
									2,080,000.00
	Insurance Costs								
2210904	Payment of Medical Insurance to NGCDFC staff								
	Specialised Materials and Services								
2211016	Purchase of Uniforms and Clothing - Staff								25,000.00
	Office and General Supplies and Services								
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)								125,000.00
2211102	Supplies and Accessories for Computers and Printers								200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services								55,000.00
	Fuel, Oil & Lubricants								
2211201	Refined Fuels and Lubricants for Transport								-
	Refined Fuels and Lubricants - Other								
	Other Fuels (wood, charcoal, cooking gas etc.)								
	Other Operating Expenses								
2211301	Bank Service Commission and Charges								48,750.20
2211305	Contracted Guards and Cleaning Services								-
2211310	Contracted Professional Services - e.g. Strategic Plan								-
2211311	ICT Hubs								
	Routine Maintenance - Vehicles and Other Transport Equipment								
2220101	Maintenance Expenses - Motor Vehicles								-
	Routine Maintenance - Other Assets								
2220202	Maintenance of Office Furniture and Equipment								

3,615,250.20

EXPENDITURE ITEMS						
Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Domestic Travel and Subsistence & Other Transport Costs					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Members	5	5,000	25,000	300,000
2210302	Accommodation - Domestic Travel	Members	5	5,000	25,000	300,000
2210303	Daily Subsistence Allowance	Members	5	3,000	15,000	165,000
Sub Total						765,000
	Printing, Advertising and Information Supplies & Services					
2210504	Advertising, Awareness and Publicity Campaigns					385,876.03
Sub Total						385,876
	Committee Expenses					
2210811	COC Members Allowance	Members	5	5,000	25,000	300,000
Sub Total						300,000
	Fuel , Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					0
Sub Total						0
TOTAL						1,450,876
TOTAL						1,450,876

EXPENDITURE ITEMS

MONITORING EVALUATION AND CAPACITY BUILDING

Item	Description	Scale	Number	Rate	Total Amount p.m	Total Amount pa
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service					20,000
	Domestic Travel and Subsistence & Other Transport Costs					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons	10	5,000	50,000	100,000
2210302	Accommodation - Domestic Travel	Persons	10	10,000	100,000	100,000
2210303	Daily Subsistence Allowance	Persons	10	2,000	20,000	20,000
	Printing, Advertising and Information Supplies & Services					
2210502	Publishing and Printing Services					456,628
2210504	Advertising, Awareness and Publicity Campaigns					150,000
	Training Expenses					
2210701	Travel Allowance					200,000
2210702	Remuneration of Instructors and Contract Based Training Services					300,000
2210703	Production and Printing of Training Materials					
2210704	Hire of Training Facilities and Equipment					200,000
2210710	Accommodation Allowance					300,000
	Hospitality Supplies and Services					
2210801	Catering Services (Receptions), Accommodation, Food and Drinks					200,000
	Committee Expenses					
2210802	Other Committee Expenses	Members	9	10,000	90,000	450,000
		Chair	1	14,000	14,000	70,000
2210811	NGCDFC Allowance	Members	9	10,000	90,000	1,260,000
		Chair	1	14,000	14,000	196,000
	Office and General Supplies and Services					
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)					200,000
2211102	Supplies and Accessories for Computers and Printers					150,000
	Fuel, Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					
TOTAL						4,352,628

STRATEGIC PLAN BUDGET

CATEGORY B						
NO.	ITEM	NO. OF PAN	NO OF WARDS / FREQ	RATE (KSHS)	TOTAL	
1	Refreshments and Facilitation for Stakeholders consultations	40	5	2250	450,000	
2	Technical and support team Facilitation & Logistics				400,000	
3	Consultancy Fee				1,600,000	
4	Refreshments and Facilitation Stakeholders Validation Forums	25	5	2250	281,250	
5	Fact Sheet Data Collection				200,000	
6	Printing of Final Document				250,000	
7	Launching				318,750	
	TOTAL				3,500,000	