



National Government Constituencies Development Fund
Embakasi West Constituency
Along Mtindwa Road, Umoja.
P.O Box 38639-00100, GPO, Nairobi.
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OUR REF: EWNG-CDF/2023/VOL01/13/01

13th January 2023

The Chief Executive Officer
NG-CDF BOARD
P.O. Box 46682-00100
Nairobi

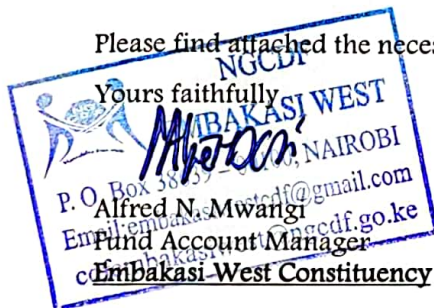
Dear Sir,

REF: FORWARDING OF EMBAKASI WEST NG-CDF F/Y 2022-2023 PROJECT PROPOSAL

The above matter refers.
Attached are copies of

1. Signed minutes of Embakasi West NG-CDF meeting held on 13th January 2023
2. Embakasi West NG-CDF public participation report for financial year 2022-2023
3. Third and Forth Schedules detailing the above subject matter
4. Break down annex for financial year 2022-2023

Please find attached the necessary documentation for your perusal and necessary action.



Vision: Equitable social-economic development countrywide





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MINUTES FOR THE NG-CDFC MEETING HELD ON 13TH JANUARY 2023 AT THE EMBAKASI WEST NG-CDF OFFICE ALONG MTINDWA ROAD FROM 10:00AM TO PM.12:00 NOON

MEMBERS PRESENT

1. SAMSON OPIYO OWITI	CHAIRMAN
2. MARGRET WANJIKU WATUNU	SECRETARY
3. ALFRED N. MWANGI	FAM
4. JOHN KINUTHIA KIHU.	MEMBER
5. EVERLYNE WANJIKU KARANJA	MEMBER
6. WILSON S. M. KINGOLA	MEMBER
7. JOHN MWANGI	MEMBER
8. TEMINA MINAGE INGUSI	MEMBER
9. ESTHER KAMENE MUTIO	MEMBER
10. JACOB MWAURA	DCC

AGENDA

AGENDA

1. Preliminaries
2. Bursary
3. Project Distribution per Ward
4. Embakasi West Project proposal Financial year-2022/2023
5. Adjournment

MIN1/13/01/2023: PRELIMINARIES

The meeting started at 10.00am with a word of prayer from TeminaIngusi. The minutes of the previous meeting were read by the secretary. They were proposed by Wilson King'ola and seconded by TeminaIngusi

MIN1/13/02/2023: BURSARY

The committee resolved to submit a proposal for bursary at 45%. The 10% more is spread across bursary education for secondary schools, due to the following reasons;

Chairman 

i. In the last financial year 2021/2022 the number of applicants for secondary school bursary was 10,030; of this only 4,700 students were able to benefit with each receiving Kshs 5,000 a total of 23,500,000. 5,330 needy secondary school students missed out completely

ii. In the current financial year 2022/2023 we have had total applicants of 7,200 from needy secondary school students. We have allocated Kshs. 27,375,261.55 for Payment of bursary for needy students in secondary schools within the 35% margin. Considering Orphans and PWDs, we have a possibility of at least 3,300 needy secondary school students missing out on the bursary.

MIN1/13/03/2023: PROJECTS DISTRIBUTION PER WARD

Based on the consultative meetings held on the 5th and 6th January 2023 members proposed projects be prioritized and the funds be utilized as follows (attached ward Meetings report)

Umoja 1 Ward			
	Project name	Activity	cost
1.	Umoja 1 Primary School	Renovation of 12(NO) of classrooms	7,200,000.00
2	Umoja 1 Primary School	Renovation and improvements work to persons with disability center	2,500,000.00
		Total	9,700,000.00
Umoja 2 ward			
1.	Unity Primary School	Construction of a 20 doors toilet block	4,900,000.00
2.	Peter Kibukosya Secondary School	Construction of perimeter wall	7,900,000.00
		Total	12,800,000.00
Kariobangi South/Uhuru Ward			
1.	Kariobangi South Primary School	Construction of a laboratory	5,000,000.00
2.	Uhuru Secondary School	Construction of a twin laboratory	13,000,000.00
		Total	18,000,000.00
Mowlem Ward			
1.	Supa loaf Primary School	Construction of 4(No) classrooms	13,000,000.00
		Total	13,000,000.00

MIN2/13/04/2023: EMBAKASI WEST PROJECT PROPOSAL-FINANCIAL YEAR-2022/2023

The committee was informed by the FAM that during the F/Y 2022/2023 Embakasi West NG-CDF will receive an allocation of **Kshs.138,215,033**

The Fund Account Manager was then tasked by the committee to prepare and forward to the NG-CDF Board a proposal for F/Y 2022/2023

Secretary

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Chairman

Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
ADMINISTRATION AND RECURRENT					
Accommodation - Domestic Travel	Payment of accommodation on domestic travel	300,000.00	0	300,000.00	New
Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	100,000.00	0	100,000.00	New
Bank service commission and charges	Payment of Bank service commission and charges	200,000.00	0	200,000.00	New
Casual labour and Internship	Payment of 4 casual staff Basic Wages	150,000.00	0	150,000.00	New
Contractual employees	Payment of 7 contractual staff salaries	1,878,720.00	0	1,878,720.00	New
House Allowance	Payment of 7 contractual staff House allowance	576,000.00	0	576,000.00	New
Transport Allowance	Payment of staff Transport allowance	276,000.00	0	276,000.00	New
Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	100,000.00	0	100,000.00	New
Electricity	Payment of Electricity charges	60,000.00	0	60,000.00	New
General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	490,000.00	0	490,000.00	New
Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	40,000.00	0	40,000.00	
Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	50,000.00	0	50,000.00	
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Purchase of Catering Services (receptions), Accommodation, Gifts, Food and Drinks	319,572.00	0	319,572.00	New
Gratuity-contractual employees	Payment of 7 contractual staff gratuity	582,420.00	0	582,420.00	New

Secretary Chairman 

Internet Connections	Payment of Internet Connections	60,000.00	0	60,000.00	New
Leave allowance	Payment of Leave allowances to 7 contractual staff	30,000.00	0	30,000.00	New
NGCDFC allowance	Payment of NGCDFC allowance charges	1,128,000.00	0	1,128,000.00	New
NSSF	Employer contribution to 7 contractual staff NSSF	77,760.00	0	77,760.00	New
Office rent	Payment of Office Rent	556,800.00	0	556,800.00	New
Other Fuels (wood, charcoal, cooking gas etc...)	Payment of of other fuels (wood, charcoal, cooking gas expenses	10,000.00	0	10,000.00	New
Publishing and Printing Services	Payment of Publishing and Printing Services	200,000.00	0	200,000.00	New
Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDFC Office	100,000.00	0	100,000.00	New
Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	130,623.20	0	130,623.20	New
Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	180,000.00	0	180,000.00	New
Water & sewerage charges	Payment of Water & sewerage charges	26,225.54	0	26,225.54	New
MONITORING AND CAPACITY BUILDING				0	
Accommodation - Domestic Travel	Payment of accommodation on domestic travel	1,500,000.00	0	1,500,000.00	New
Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	300,000.00	0	300,000.00	New
Remuneration of Instructors and Contract Based Training Services	payment of Remuneration of Instructors and Contract Based Training Services	150,000.00	0	150,000.00	
Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	50,000	0	50,000	
General Office Supplies (papers, pencils, forms, small office equipment etc.)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	80,427.60	0	80,427.60	New

Secretary

Chairman

Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment NG-CDFCs and NG-CDFCs staff training and PMC)	100,000.00	0	100,000.00	New
Hire of Transport	Payment of Hire of Transport	100,000.00	0	100,000.00	New
Other Committee Expenses	Payment of other Committee Expenses	235,000.00	0	235,000.00	
NGCDFC allowance	Payment of NGCDFC allowance	1,128,000	0	1,128,000	New
Travel Allowance on training	Payment of Travel Allowance of NGCDFC, National Government officers and PMC (NG-CDFc and PMC)	277,000.00	0	277,000.00	New
BURSARIES				0	
Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	40,000,000.00	0	40,000,000.66	New
Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	16,500,000.00	0	16,500,000.00	New
Bursary Special Institutions	Payment of bursary to needy students in special Institutions	3,000,000.00	0	3,000,000.00	New
NHIF Social Security Programme	Provision of annual medical insurance cover for 250 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.	1,500,000.00	0	1,500,000.00	New
EMERGENCY				0	
Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	0	7,636,190.00	New
SPORTS ACTIVITIES			0		
Sports activities	Carry out Constituency Football Sports tournament whereby the winning teams/schools to be awarded with trophies, balls, goal nets and games kits	2,244,300.00	0	2,244,300.00	New
Regional Sports Tournament	To facilitate regional sports tournament in partnership with other constituencies within the region	520,000	0	520,000	New
PRIMARY SCHOOL PROJECTS					

Secretary MUC

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Chairman [Signature]

Kariobangi South Primary School	Construction to completion a non Storey 40 students capacity single Lab measuring 13,200mm X 8,200mm with no slab	5,000,000.00	0	5,000,000.00	New
Umoja 1 Primary School	Renovation of 12 classrooms to completion Activities include: replacements of windows, replacement of doors, replacing of floors with terrazzo, electrical works and painting @ 600,000.00 per classroom(phase 1)	7,200,000.00	0	7,200,000.00	New
Umoja 1 Primary School	Renovation and improvement works to persons with disability center unit to completion activities include: Preliminaries (300,00.00) demolition works of a wall (Kshs.49,012), installation of a gate and perimeter wall 12m long (Kshs.585,664), installation of cabros on the driveway 10M long X 6M wide including open drain and walkway 90M long X 2M wide (Kshs.706,450), creation of Spacious secondary access door to the main building and painting works to the building (Kshs.734,140)	2,500,000.00	0	2,500,000.00	New
Unity Primary School	Construction to completion of a non storey 20 doors non storey toilet block- 10 doors Block for girls (with 2 doors PWD) and 10 doors Block for boys (with 2 doors PWD) in the upper primary school with a ramp	4,900,000.00	0	4,900,000.00	New

Secretary *[Signature]*

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Chairman *[Signature]*

Supaloaf Primary School	Construction of 4 classrooms with a slab to completion (Each classroom will be 9m X 8M and 5mX4m stair case) Activities include: Site clearing, Excavation and earthworks (38m x 9m depth to be determined on site) ,Substructure works, Reinforced concrete superstructure works, External and Internal walling, Doors and Windows, Finishes, Staircase and Electrical works (Phase I)	11,771,994.00	0	11,771,994.00	New
SECONDARY SCHOOL PROJECTS				0	
Uhuru Secondary School	Construction of a non storey Twin Lab to completion including fittings with a slab measuring 30,800mm X 9,900 mm to house 2(No) of laboratories each measuring 13,200mm X 8,200mm and 2(No) of preparation rooms each measuring 4,100 mm X 4,200mm on the ground floor on a four storey building (each laboratory to house 40 students)	13,000,000.00	0	13,000,000.00	New
Peter Kibukosya Secondary School	Construction to completion of 395m @ Kshs.20,000 per linear perimeter wall with 2.4m height (phase I)	7,900,000.00	0	7,900,000.00	New
STRATEGIC PLAN			0		
Embakasi West NG-CDF Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Embakasi West National Government Constituency Development Fund Strategic plan for the period between 2023-2027	2,000,000.00	0	2,000,000.00	New
CONSTITUENCY OVERSIGHT COMMITTEE					

Travel cost (airlines, bus, railway, mileage allowances)	Payment of transport expenses for COC	100,000.00	0	100,000.00	New
Accommodation - Domestic Travel	Payment of accommodation on domestic travel for COC	300,000.00	0	300,000.00	New
COC Committee Expenses	Payment of COC Other Committee expenses	600,000.00	0	600,000.00	New
	Total			138,215,033.00	

NB:

The above costs have been guided by the relevant public works officer taking into consideration the rising inflationary cost on building material.

MIN3/13/05/2023: ADJOURNMENT

The meeting was adjourned at 12.30 PM with a prayer by the Chairman Mr. Samson Opiyo.

AUTHENTICATION


CHAIRMAN

DATE 13th January 2023

SIGN 

SECRETARY

DATE 13th January 2023

SIGN 

Secretary 

Chairman 



**NATIONAL GOVERNMENT -CONSTITUENCY
DEVELOPMENT FUND**

EMBAKASI WEST

WARD PUBLIC PARTICIPATION REPORT

FINANCIAL YEAR 2022 – 2023

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Introduction

The NG-CDF Act 2015 as amended in 2022 section 27 stipulates that the chairman of NG-CDFC shall, within the first year of the commencement of a new parliament to convene an open forum public meeting in every ward in the constituency to deliberate on development matters.

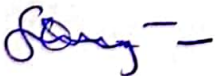
It is a process that involves identifying of national development plans, policies and the constituency strategic plan. And also identifying a list of priority, immediate and long-term projects.

NG-CDF

The main purpose of the fund is to enhance school infrastructure, security, sports and bursary development at ward level in order to reduce poverty.

Embakasi West Constituency NG-CDF

Embakasi West Constituency is one of the seventeen (17) constituencies in Nairobi County. It has four (4) wards namely; Umoja 1, Umoja 2, Mowlem and KariobangiSouth Uhuru wards.





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NOTICE OF A PUBLIC PARTICIPATION FORUM

The Embakasi west NGCDFc is in the process of writing its project proposal for the F/Y 2022/2023 and would like to invite the members of the public to attend public forums.

The purpose of public participation forums will be to identify projects that the community would want to be funded and implemented by the Embakasi West NG-CDF.

Schedule for the meetings is as follows:

	<u>WARD</u>	<u>VENUE</u>	<u>DAY</u>	<u>TIME</u>
1.	UMOJA 2	Umoja 2 Social Hall	5/01/2023	9:00 AM
2.	UMOJA 1	Umoja 1 Primary School Swimming pool area	5/01/2023	02:00PM
3.	KARIOBANGI SOUTH /UHURU	Kariobangi south NCC Deport	6/01/2023	9:00 AM
4.	MOWLEM	Mowlem Supaloaf Primary School	6/01/2023	02:00PM

All are invited

All written proposals should be dropped at the Embakasi West NG-CDF office before or on the 9th January 2023

Yours Faithfully,

Chairman 
EMBAKASI WEST CONSTITUENCY-NG-CDF



Vision: Equitable socio-economic development countrywide







**1. REPORT FOR PUBLIC PARTICIPATION HELD AT UMOJA 2 SOCIAL HALL
GROUND EMBAKASI WEST CONSTITUENCY NG-CDF ON 5TH JANUARY
2023 FROM 9:30AM – 1:00PM.**

Members Present

Hon. Mark Muriithi Mwenje	-	Member of Parliament
Hon. Shadrack Machanje	-	Member of County Assembly
Alfred Mwangi	-	Funds Account Manager
Samson Kopyo	-	NG-CDF Chairman
Margaret Watunu	-	Secretary
Esther Kamene	-	Member
John Mwangi	-	Member
Temina Minage	-	Member
John Kinuthia	-	Member
Everlyne Karanja	-	Member
Wilson Kingola	-	Member
Raymond Kipchumba	-	C.O.C.
Ward Administrator	-	Umoja 2 ward

Meeting started with a word of prayer from Pastor Manoa.

NG-CDF Chairman

The Chairman welcomed the residents of Umoja 2 ward for the meeting and made a brief statement on how to conduct the public participation forum.

He took time to explain to the residents the kind of projects that can be undertaken by the NG-CDF. The chairman invited the NG-CDF member to introduce themselves after introductions opened the floor for the public to give the project proposals and hand over the microphone to the MC of the day.

THE PROPOSED PROJECTS

The MC informed the members of public it is their right to give their proposals openly and freely. Umoja 2 ward has five (5) primary schools; Kifaru, Busara, Tumaini, Unity and Peter Kibukosya and one secondary school.

i. Kifaru Primary School

- 600M Perimeter wall
- Security.
- Construction of 20 door ablution blocks.
- Construction of 16 additional classrooms

ii. Unity Primary School

- Construction of additional classrooms

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- Construction of 20doo ablution block
- Construction of 150 m Perimeter wall

12 Tumaini Primary School

- Completion of the remaining 150m perimeter wall
- Removal of 12(NO) of classrooms
- Purchase of School desks, lockers and furniture

iii. Busara Primary School

- Construction of 16 additional classrooms
- Construction of 600 m Perimeter wall.
- Construction of 400 capacity School library
- Sinking of a Borehole

v. Peter kibukosya Primary School

- Construction of 20 additional classrooms
- Construction of 300 M Perimeter wall.
- unclogging of drainage from main road
- Purchase of Furniture for teachers and staff (10 large tables and 25 chairs)

vi. Peter kibukosya Secondary School

- Completion of the last phase of laboratory and classroom block
- Construction of 700 M Perimeter wall

Community also forwarded the following requests

- Construction of one stop modern social hall/ NG-CDF offices
- Support youth with sport equipment.
- Clean environment (Tools for cleanups).
- Construction of laboratory in every primary school.
- Construction of a Technical Vocational Training (TVT) facility.
- Secondary school and college bursaries to be issued fairly. (Equity)

CLOSING REMARKS

FAM

The Funds Accounts Manager requested the residents to forward any written proposals in his office by 9th January 2023.

Hon. Shadrack Machanje, MCA – Umoja2 Ward

The area MCA thanked the residents for taking their time to attend the forum. He urged the residents to embrace the given opportunity to also propose the projects they would

like to be undertaken by the county government. He said he had listed all the proposals they had identified especially water, drainage and sewerage problems.

Hon. Mark Muriithi Mwenje – MP Embakasi West Constituency

Hon. Mark Muriithi Mwenje thanked the residents for honoring the invite and turning out in large numbers to exercise their constitutional right to participate in decision making and to propose the projects that are important to them to be implemented. He also took time to appreciate the residents for voting him as their MP. He informed the members his aim is to work with the area MCA so that they can be able to deliver, make Umoja 2 ward and the entire Embakasi West constituency great in terms of development.

He also informed the residents the strategy which will be used when it comes to the issuing of bursary will be used in their respective ward. He also gave his proposals to the FAM ;

- All schools' boreholes should be functional,
- Sports grounds to be improved,
- Street/flood lights to be installed at dark spots.

CONCLUSION

Public participation was a success because they were able to freely propose the projects they want to be implemented.

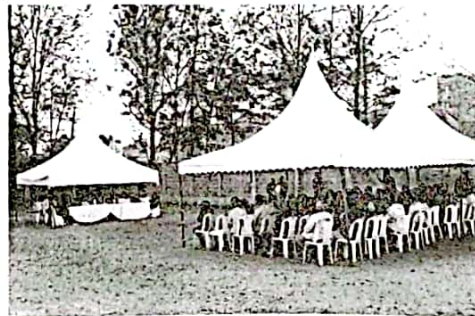
The NG-CDFC chairman on behalf of all the members thanked the Umoja 2 residents for the project identification process.

Vote of thanks and closing prayers by Pastor Odonyo.

PHOTOS – Umoja 2 Ward Forum Pictorial



Hon. Shadrack Machanje, MCA & Hon. Mark Mwenje, MP were in attendance.



Residents following the event.

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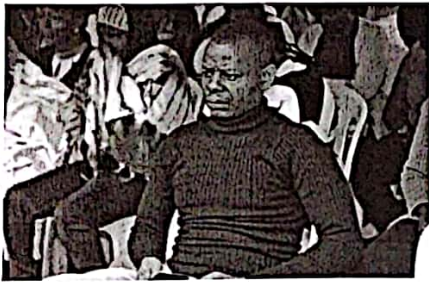
A resident sharing his proposal.



Hon. Mark Mwenje addressing the residents



PWD resident giving her proposal



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**2. REPORT FOR PUBLIC PARTICIPATION FORUM AT UMOJA 1 WARD,
EMBAKASI WEST CONSTITUENCY NG-CDF HELD ON 5TH JANUARY 2023
AT UMOJA 1 PRIMARY SCHOOL POOL SIDE FROM 2:00PM TO 4:00PM**

Members Present

Hon. Mark Mwenje	-	MP, Embakasi West
Alfred Mwangi	-	FAM
Mr. Kimani	-	Area Chief
Mr. Samson Kopiyo	-	NG-CDFC Chairman
Margaret Watunu	-	Secretary
Esther Kamene	-	Member
John Mwangi	-	Member
Temina Minage	-	Member
Wilson Kingola	-	Member
John Kinuthia	-	Member
Everlyne Karanja	-	Member

THE STEPS OF CONSULTATIVE FORUM

Introductory Remarks

There was a word of prayer from Pastor Odonyo.

NG-CDFC Chairman

The chairman welcomes the residents to the forum and made a brief statement to usher in the public participation. He invited members of the NG-CDFC to introduce themselves. He also took time to explain to the residents of Umoja 1 ward the nature of the projects that can be undertaken by NG-CDF in the constituency. After the chairman welcomed the MC of the day as he opened the floor to the residents to give out their proposals.

THE PROPOSED PROJECTS

The MC of the day highlighted to the members that everyone has a right to express their opinions freely.

i) Umoja 1 Primary School

- Renovation of school blocks and 12 classrooms painting.
- Rehabilitation and change of roofing in the entire school.
- Construction of 20 door ablution block.
- Renovation and improvement of the Special stream for PWD (Intellectual disability)
- Construction of 800 M Perimeter wall.



- ii) Secondary school bursaries for junior secondary
- iii) Arts equipment for talented youths
- iv) **Chief's office;**
 - Electricity wiring
 - Office equipment (Computers, chairs, tables)
 - Construction of 5 door Public toilet

CLOSING REMARKS

Remarks by the Area MP – Hon. Mark Mwenje

He appreciated the Umoja 1 ward residents for attending the forum in large numbers. He also took time to appreciate them for voting him as their member of parliament in Embakasi West constituency. He thanked the members for exercising their constitutional right by giving out their proposed projects and made them understand that NG-CDF works with a budget. There are other proposals that members had given that cannot be funded by the NG-CDF but assured them he would work closely with the National and County Governments and make sure most of the projects can be implemented. For roads he will work closely with KURA, KERRA and KENHA.

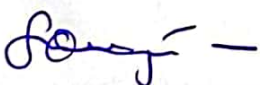
He also informed the members that his aim is to work together with the area MCA, Hon. Mark Mugambi, for the betterment of Umoja 1 ward development matters. He had sent a representative. He applauded the proposal of youth unemployment and said he had been having consultative meetings with the CEO's of all the factories within our constituency so that they could consider our youth when doing their recruitments.

In matters concerning bursaries, registration will take place at their respective wards.

CONCLUSION

The consultative forum was a success because residents were able to openly propose projects they want to be implemented and raised issues which were also addressed. However the NG-CDFC had done its best by involving the residents of Umoja 1 ward in the project proposals identification process.

Closing prayers by one of the residents.



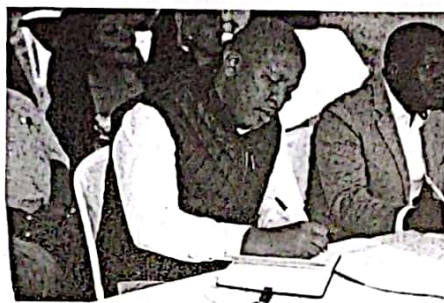
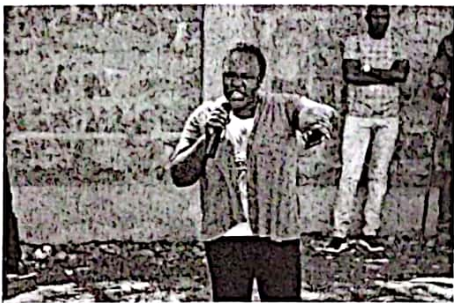
PHOTOS-Umoja 1 Ward Forum Pictorial



Hon. Mark Mwenje shares his remarks.



The FAM, Alfred Mwangi, addresses the residents



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3. REPORT FOR PUBLIC PARTICIPATION FORUM AT KARIOBANGI SOUTH UHURU WARD, EMBAKASI WEST CONSTITUENCY NG-CDF HELD ON 6TH JANUARY 2023 AT NCC DEPOT FROM 9:00AM TO 1:00PM

Members Present

Hon. Mark Muriithi Mwenje	-	Member of Parliament
Alfred Mwangi	-	Funds Account Manager
Samson Kopyo	-	NG-CDF Chairman
Margaret Watunu	-	Secretary
Esther Kamene	-	Member
John Mwangi	-	Member
Temina Minage	-	Member
John Kinuthia	-	Member
Everlyne Karanja	-	Member
Wilson Kingola	-	Member
Raymond Kipchumba	-	C.O.C.
Mr. Ochieng	-	Police Post Representative

STEPS OF THE CONSULTATIVE FORUM

Introductory Remarks

There was a word of prayer from Pastor Anthony Waithaka.

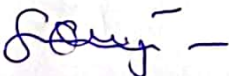
NG-CDFC Chairman

The Chairman, Mr. Kopyo, welcomed the residents of Kariobangi South/Uhuru ward for the meeting. He invited the NG-CDFC to introduce themselves.

After the introductions, the chairman took time to explain to the residents of Kariobangi South/Uhuru ward the nature of the projects that can be funded by the NG-CDF at the constituency level. He welcomed the MC of the day Ms Alice Mbugua as he opened the floor for the members to give their proposals.

THE PROPOSED PROJECTS

- i) **Kariobangi South Primary School**
- Construction of a laboratory in preparation of the new CBC curriculum
 - Completion of perimeter wall.
 - Construction of 20 door ablution blocks
 - 500 additional lockers and desks
 - Multi-purpose hall/kitchen
 - Rehabilitation of 24 (NO) classrooms/painting
 - Change of roofing



- Nursery school block
- Swimming pool

- ii) **Nairobi River Primary School**
 - Construction of 400 M perimeter wall along Nairobi River Bank
 - Rehabilitation of borehole
 - Rehabilitation of swimming pool

- iii) **Uhuru primary school**
 - 600 M Perimeter wall
 - Rehabilitation of 20 (NO) of classrooms/painting
 -

- iv) **Uhuru Secondary School**
 - Construction of 400 capacity dormitories
 - Construction of 100 capacity Laboratory
 - Sinking a Borehole
 - Installation of a CCTV
 - Bursaries

- v) **Dr. Mwenje Secondary School**
 - Construction of 500 M perimeter wall
 - Bursaries
 - Purchase School Bus
 - Rehabilitation of 15 (NO) classrooms

- vi) **Chief's Office/Police Post**
 - Painting of Chief, Ass. Chief offices
 - Office furniture, information systems i.e. printers/photocopy machines
 - Gating/fencing
 - Continuation of police housing
 - Painting of police post
 - Additional crime offices

- vii) **Members of the public – Kariobangi South/Uhuru ward**
 - Security lights at dark spots
 - Social hall
 - Playground
 - Construction of Library
 - NHIF (Senior citizens/PWD)
 - Manpower
 - Public rehabilitation center
 - Technical Vocational Training (TVT)

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- Upgrading of roads/pathways
- Roads

CLOSING REMARKS

Remarks by Area MP – Hon. Mark Mwenje.

He appreciated the residents of Kariobangi South/Uhuru ward for attending the forum in large numbers. He also took that opportunity to thank and appreciate the residents of Kariobangi South/Uhuru ward for voting for him as their Member of Parliament for Embakasi West Constituency. He thanked the residents for exercising their constitutional right by giving out their proposed projects and made them understand that NG-CDF works with a budget.

There are other proposals like roads, water, drainage and sewerage. He said he will work closely with the National and County governments to ensure all the proposals would be implemented.

He also informed the members that his aim is to work closely with the area MCA, Hon. Mbatia, for the betterment of Kariobangi South/Uhuru ward in development matters.

He applauded the proposal of youth unemployment and said he had been having several consultative meetings with CEOs of the factories within our constituency to consider our youth when doing their recruitment.

In matters concerning issuing of bursaries, he said this shall take place in their respective wards in the constituency.

CONCLUSION

The consultative forum was successful because the residents were able to give their proposals openly and freely. The Fam also reminded them to forward their written proposals by 9th January 2023. The raised issues were also well addressed.

However, the NG-CDFC did their best to involve all residents of Kariobangi South/Uhuru ward in the project proposal identification process.

Closing prayers by Mary Ndungu.



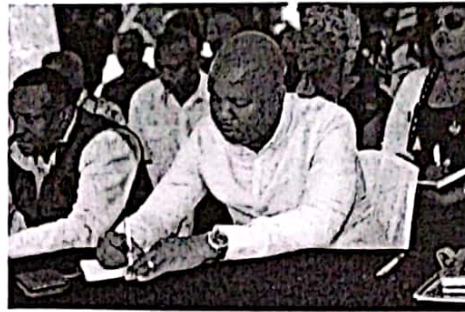
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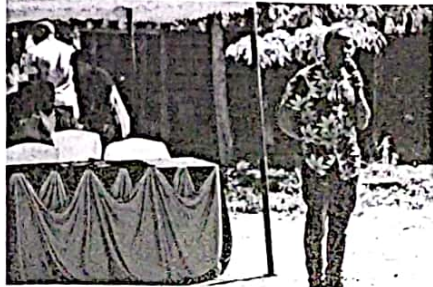

PHOTOS – Kariobangi South/Uhuru Ward Forum Pictorial



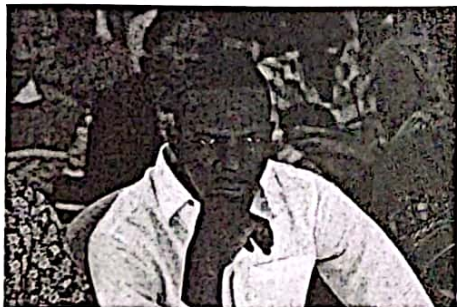
Resident sharing her proposals



Hon. Mark Mwenje keenly following the forum.



NG-CDF Chairman addressing the residents



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**4. REPORT FOR PUBLIC PARTICIPATION FORUM AT MOWLEM WARD,
EMBAKASI WEST CONSTITUENCY NG-CDF HELD ON 6TH JANUARY 2023
AT SUPALOAF PRIMARY SCHOOL FROM 2:00PM TO 4:00PM**

Members Present

Hon. Mark Muriithi Mwenje	-	MP, Embakasi West
Alfred Mwangi	-	FAM
Samson Kopiyo	-	Chairman, NG-CDFC
Margaret Watunu	-	Secretary
Esther Kamene	-	Member
John Mwangi	-	Member
Wilson Kingola	-	Member
Temina Minage	-	Member
Everlyne Karanja	-	Member
John Kinuthia	-	Member
Head Teacher	-	Supaloaf Primary School

THE STEPS OF CONSULTATIVE FORUM

Introductory Remarks

There was a word of prayer from one of the residents.

NG-CDFC Chairman

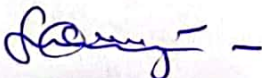
The Chairman welcomed the residents for the forum and made a brief statement to usher in the public participation forum. He incited NG-CDFC member to introduce themselves.

After introduction, the chairman, Mr. Kopiyo, took the time to explain to the residents of Mowlem ward the type of projects that are being funded by NG-CDF in the constituency level. After that he handed over the microphone to the MC, Mr. Wanjang'e as he opened the floor for the residents to give their proposals.

THE PROPOSALS

The MC informed the residents that everyone has a right to express their opinion openly and freely. He invited the Headteacher of Supaloaf Primary School

- i) **Supaloaf Primary School**
- Addition of more than 24 classrooms
 - Construction of Laboratory for junior secondary school pupils/classrooms
 - Sinking of a Borehole
 - Construction of Multipurpose hall/kitchen



- Construction of head teachers office
- 500 additional lockers/desks
- Construction of another primary school
- Special stream for PWD

ii) Residents

- Sports grounds
- Bursaries for secondary/college/PWD
- Flood lights
- Sinking of a Borehole
- Social hall
- Introduction and facilitation of Short courses
- Youth empowerment

iii) Chiefs' Office/Police Post

- Office furniture/Ass. Chief's office/police post office
- Continuation of police housing
- Additional crime office
- Painting of police posts
- Office information systems, computer, printer/photocopy machines

CLOSING REMARKS

Remarks by the Area MP – Hon. Mark Mwenje.

He appreciated the residents of Mowlem ward for attending the forum and exercising their constitutional right to give their proposed projects they want to be implemented. He also took the opportunity to thank and appreciate the residents of Mowlem ward for voting him as their Member of Parliament Embakasi West Constituency.

He informed the residents that his aim is to work together with the area MCA, Hon. Martin Wairobi, for the benefit of Mowlem ward in development matters. He said most of the proposals they had given others concerned the county government but he said he is working together with Nairobi County Governor to make sure those proposals are implemented.

The issue of youth unemployment he's having consultative meetings with CEOs of the factories within our constituency to consider our youth when doing their recruitment. There was a concern from one of the CHV requesting the CHVs to be trained in sign language for ease of working in the community with PWDs.

The issue of bursaries the registration will be done in their respective ward openly.





CONCLUSION

The consultative meeting was a success because the residents were able to give their proposed projects they want to be implemented and all the raised issues were also addressed. However, the NG-CDFC had done its best by involving the residents of Mowlem ward in the project proposal forum.

Closing prayers by Joseph Karuga.

PHOTOS – Mowlem Ward Forum Pictorial



Residents participating in the forum.



Hon. Mark Mwenje addressing the residents



Supaloaf Primary School Headteachergiving his proposals



Samson Opiyo Owiti NG-CDF Chairman
Name Designation

Samson Opiyo Owiti - 6/01/2023
Sign Date

Samson Opiyo Owiti -

Mark Mwenje

[Signature]

Alfred N. Mwangi
Name

FAM
Designation

Mwangi
Sign

6/01/2023
Date

Jacob Mwaura
Name

DCC
Designation

[Signature]
Sign

6/01/2023
Date

[Signature] -

Mwangi

[Signature]

THIRD SCHEDULE (ss. 25(6),(11) and 29(1))CONSTITUENCYPROJECTSSUBMISSIONFORM

CONSTITUENCY NO. 286

CONSTITUENCY NAME: EMBAKASI WEST

FINANCIAL YEAR: 2022-2023

SERIAL	NAME OF PROJECT	AMOUNT ALLOCATED (KSHS)
286/AP1	Administration/Recurrent	7,622,120.74
286/AP2	Monitoring and evaluation/Capacity Building	3,920,427.60
286/AP3	Constituency Oversight Committee	1,000,000.00
286/2640100	Bursary/Mocks/Cats	61,000,000.66
286/2640200	Emergency Projects	7,636,190.00
286/2640509	Sports Activities	2,764,300.00
286/2211310	Contracted Professional Services - e.g Strategic Planning	2,000,000.00
286/2630209	Capital Grants to Primary Schools	31,371,994.00
286/2630210	Capital Grants to Secondary Schools	20,900,000.00
TOTAL		138,215,033.00

Samson Opiyo

Chairman

[Signature]

Signature

13 / 01 / 2023

Date

ALFRED M. MWANGI

Fund Manager

[Signature]

Signature

13 / 01 / 2023

Date

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

Constituency No 286

Constituency Name EMBAKASI WEST

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 7,622,120.74 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Accommodation - Domestic Travel	4-0047-286-2210302-100-2022-2023-1	Payment of accommodation on domestic travel	New Project	300,000.00
Advertising, Awareness and Publicity Campaigns	4-0047-286-2210504-100-2022-2023-2	Payment of Advertising, Awareness and Publicity Campaigns	New Project	100,000.00
Bank service commission and charges	4-0047-286-2211301-100-2022-2023-3	Payment of Bank service commission and charges	New Project	200,000.00
Casual labour and Internship	4-0047-286-2110202-100-2022-2023-4	Payment of staff Basic Wages	New Project	150,000.00
Contractual employees	4-0047-286-2110201-100-2022-2023-5	Payment of staff Basic Wages	New Project	1,878,720.00
House Allowance	4-0047-286-2110301-100-2022-2023-6	Payment of staff House allowance	New Project	576,000.00
Transport Allowance	4-0047-286-2110314-100-2022-2023-7	Payment of staff Transport allowance	New Project	276,000.00
Daily Subsistence Allowance	4-0047-286-2210303-100-2022-2023-8	Payment of Daily Subsistence Allowance	New Project	100,000.00
Electricity	4-0047-286-2210101-100-2022-2023-9	Payment of Electricity charges	New Project	60,000.00
General Office Supplies (papers, pencils, forms, small office	4-0047-286-2211101-100-2022-2023-10	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	New Project	490,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

equipment etc)				
Maintenance of Office Furniture and Equipment	4-0047-286-2220202-100-2022-2023-11	Payment of Maintenance of Office Furniture and Equipment	New Project	40,000.00
Sanitary and Cleaning Materials, Supplies and Services	4-0047-286-2211103-100-2022-2023-12	Purchase of Sanitary and Cleaning Materials, Supplies and Services	New Project	50,000.00
Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4-0047-286-2210801-100-2022-2023-13	Purchase of Catering Services (receptions), Accommodation, Gifts, Food and Drinks	New Project	319,572.00
	4-0047-286-2710102-100-2022-2023-14	Payment of gratuity to NGCDFC staff	New Project	582,420.00
Internet Connections	4-0047-286-2210202-100-2022-2023-15	Payment of Internet Connections	New Project	60,000.00
Leave allowance	4-0047-286-2110320-100-2022-2023-16	Payment of Leave allowances to NGCDFC staff	New Project	30,000.00
NGCDFC allowance	4-0047-286-2210811-100-2022-2023-17	Payment of NGCDFC allowance charges	New Project	1,128,000.00
NSSF	4-0047-286-2120101-100-2022-2023-18	Employer contribution to NSSF	New Project	77,760.00
Office rent	4-0047-286-2210104-100-2022-2023-19	Payment of Office Rent	New Project	556,800.00
Other Fuels (wood, charcoal, cooking gas etc)	4-0047-286-2211204-100-2022-2023-20	Payment of other fuels (wood, charcoal, cooking gas expenses)	New Project	10,000.00
Publishing and Printing Services	4-0047-286-2210502-100-2022-2023-21	Payment of Publishing and Printing Services	New Project	200,000.00
Purchase of Uniforms and Clothing - Staff	4-0047-286-2211016-100-2022-2023-22	Purchase of Uniforms and Clothing for NGCDFC Office	New Project	100,000.00
Supplies and Accessories for Computers and Printers	4-0047-286-2211102-100-2022-2023-23	Purchase of Supplies and Accessories for Computers and Printers	New Project	130,623.20
Telephone, Telex, Facsimile and Mobile Phone Service	4-0047-286-2210201-100-2022-2023-24	Payment of Telephone, Telex, Facsimile and Mobile Phone Service	New Project	180,000.00
Water & sewerage charges	4-0047-286-2210102-100-2022-2023-25	Payment of Water & sewerage charges	New Project	26,225.54
			TOTAL:	7,622,120.74

Person completing form

SIGNATURE: ALFRED M. MWANAI DATE: 13, 01, 2023
NAME: ALFRED M. MWANAI POSITION: F-A-M

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 286

Constituency Name EMBAKASI WEST County Nairobi

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 2022-07-01 to 2023-07-31

Original Cost Estimates, in Ksh 3,920,427.60 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Accommodation on domestic travel	4-0047-286-2210302-111-2022-2023-1	Payment of accommodation on domestic travel	New Project	1,500,000.00
Daily Subsistence Allowance	4-0047-286-2210303-111-2022-2023-2	Payment of Daily Subsistence Allowance	New Project	300,000.00
Remuneration of Instructors and Contract Based Training Services	4-0047-286-2210702-111-2022-2023-3	payment of Remuneration of Instructors and Contract Based Training Services	New Project	150,000.00
Production and Printing of Training Materials	4-0047-286-2210703-111-2022-2023-4	Payment of Production and Printing of Training Materials	New Project	50,000.00
General Office Supplies (papers, pencils, forms, small office equipment)	4-0047-286-2211101-111-2022-2023-5	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	New Project	80,427.60
Training Facilities and Equipment NG-CDFCs and NG-CDFCs staff training and PMC)	4-0047-286-2210704-111-2022-2023-6	Hire of Training Facilities and Equipment NG-CDFCs and NG-CDFCs staff training and PMC)	New Project	100,000.00
Hire of Transport	4-0047-286-2210604-111-2022-2023-7	Payment of Hire of Transport	New Project	100,000.00
other Committee Expenses	4-0047-286-2210802-111-2022-2023-8	Payment of other Committee Expenses	New Project	235,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

NGCDFC allowance	4-0047-286-2210811-111-2022-2023-9	Payment of NGCDFC allowance	New Project	1,128,000.00
Travel Allowance of NGCDFC, National Government officers and PMC(NG-CDFc and PMC)	4-0047-286-2210701-111-2022-2023-10	Payment of Travel Allowance of NGCDFC, National Government officers and PMC(NG-CDFc and PMC)	New Project	277,000.00
TOTAL:				3,920,427.60

Person completing form

SIGNATURE: *Alfred M. Mwangi* DATE: 13, 01, 2023
NAME: ALFRED M. MWANGI POSITION: F.A.M

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

Constituency No 286

Constituency Name EMBAKASI WEST

County Nairobi

Project Number 2211310

Project Title Constituency Oversight committee

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 1,000,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Travel cost (airlines, bus, railway, mileage allowances)	4-0047-286-2210401-1 14-2022-2023-1	Payment of transport expenses for COC	New Project	100,000.00
Accommodation - Domestic Travel	4-0047-286-2210302-1 14-2022-2023-	Payment of accommodation on domestic travel for COC	New Project	300,000.00
COC Committee Expenses	4-0047-286-2210802-1 14-2022-2023-9	Payment of COC Other Committee allowances	New Project	600,000.00
TOTAL:				1,000,000.00

Person completing form

SIGNATURE:

Alfred M. Mwangi

DATE:

13.01.2023

NAME:

ALFRED M. MWANGI

POSITION:

F-A.M

National Government Constituencies Development Fund
Fourth Schedule Report

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 48,375,260.55 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bursary Secondary Schools	4-0047-286-2640101-103-2022-2023-1	Payment of bursary to needy students in secondary schools	New Project	40,000,000.66
Bursary Tertiary Institutions	4-0047-286-2640102-103-2022-2023-2	Payment of bursary to needy students in tertiary institutions	New Project	16,500,000.00
Bursary Special Institutions	4-0047-286-2640105-103-2022-2023-3	Payment of bursary to needy students in special Institutions	New Project	3,000,000.00
NHIF Social Security Programme	4-0047-286-2640103-103-2022-2023-4	Provision of annual medical insurance cover for 250 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.	New Project	1,500,000.00
			TOTAL:	61,000,000.66

Person completing form

SIGNATURE: Alfred M. Mwangi **DATE:** 13.01.2023

NAME: ALFRED M. MWANGI **POSITION:** F.A.M

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

Constituency No 286
Constituency Name EMBAKASI WEST 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	4-0047-286-2640200-101-2022-2023-1	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: Alfred M. Mwachoni DATE: 13.01.2023
NAME: ALFRED M. MWACHONI POSITION: F.A.M

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

Constituency No 286
Constituency Name EMBAKASI WEST 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 2,764,300.00 dated
Amount allocated last financial year dated
Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Sports activities	4-0047-286-2640509-112-2022-2023-1	Carry out Constituency Football Sports tournament whereby the winning teams/schools to be awarded with trophies, balls, goal nets and games kits	New Project	2,244,300.00
Regional Sports Tournament	4-0047-286-2640509-112-2022-2023-2	To facilitate regional sports tournament in partnership with other constituencies within the region	New Project	520,000.00
TOTAL:				2,764,300.00

Person completing form

SIGNATURE: Alfred M. Mwangi DATE: 13, 01, 2023
NAME: ALFRED M. MWANGI POSITION: F-AM

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

Constituency No 286
Constituency Name EMBAKASI WEST 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 2,000,000.00 dated
Amount allocated last financial year dated
Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Embakasi West NG-CDF Strategic Plan	4-0047-286-2211310-108-2022-2023-1	To facilitate in preparation, facts collection designing, typesetting and printing of Embakasi West National Government Constituency Development Fund Strategic plan for the period between 2023-2027	New Project	2,000,000.00
TOTAL:				2,000,000.00

Person completing form

SIGNATURE: ALFRED M. MUVANALI DATE: 13.01.2023
NAME: ALFRED M. MUVANALI POSITION: R.A.M

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 286

Constituency Name EMBAKASI WEST **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 31,371,994.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Kariobangi South Primary School	4-0047-286-2630209-263-2022-2023-1	Construction to completion a non Storey40 students capacity single Lab measuring 13,200mm X 8,200mm with no slab	New Project	5,000,000.00
Umoja 1 Primary School	4-0047-286-2630209-263-2022-2023-2	Renovation of 12 classrooms to completion Activities include replacements of windows, replacement of doors, replacing of floors with terrazzo, electrical works and painting @ 600,000.00 per classroom(phase 1)	New Project	7,200,000.00
Umoja 1 Primary School	4-0047-286-2630209-263-2022-2023-3	Renovation and improvement works to persons with disability center unit to completion activities include Preliminaries (300,00.00) demolition works of a wall (Kshs.49,012), installation of a gate and perimeter wall12m long (Kshs.585,664), installation of cabros on the driveway10M long X 6M wide including open drain and walkway90Mlong X 2M wide (Kshs.706,450), creation of Spacious secondary access door to the main building and painting works to the building(Kshs.734,140)	New Project	2,500,000.00
Unity Primary	4-0047-286-2630209-263-2022-2023-4	Construction to completion of a	New Project	4,900,000.00

Administration and recurrent expenditure

EXPENDITURE ITEMS

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Contractual Employees					
	Accounts Assistant	CSG 11	2	30,170	60,340	724,080
	Clerk of Works	CSG 11	1	30,170	30,170	362,040
	Information Communication Technology Assistant	CSG 12	1	24,580	24,580	294,960
	Records Management Assistant	CSG 12	1	24,580	24,580	294,960
	Office Assistant	CSG 14	1	16,890	16,890	202,680
Sub Total			7			1,878,720
	Casual Labour and Internship		4	10,000	40,000	150,000
Sub Total			1			150,000
	House Allowance					
	Accounts Assistant	CSG 11	2	10,000	20,000	240,000
	Clerk of Works	CSG 11	1	10,000	10,000	120,000
	Information Communication Technology Assistant	CSG 12	1	6,750	6,750	81,000
	Records Management Assistant	CSG 12	1	6,750	6,750	81,000
	Office Assistant	CSG 14	1	4,500	4,500	54,000
Sub Total			7			576,000
	Transport Allowance					
	Accounts Assistant	CSG 11	2	4,000	8,000	96,000
	Clerk of Works	CSG 11	1	4,000	4,000	48,000
	Information Communication Technology Assistant	CSG 12	1	4,000	4,000	48,000
	Records Management Assistant	CSG 12	1	4,000	4,000	48,000
	Office Assistant	CSG 14	1	3,000	3,000	36,000
Sub Total						276,000
	Leave Allowance					
	Accounts Assistant	CSG 11	2		5,000	10,000
	Clerk of Works	CSG 11	1		5,000	5,000
	Information Communication Technology Assistant	CSG 12	1		5,000	5,000
	Records Management Assistant	CSG 12	1		5,000	5,000
	Office Assistant	CSG 14	1		5,000	5,000
Sub Total						30,000
	Gratuity-Contractual Employees					
	Accounts Assistant	CSG 11	2	9,353	18,706	224,472
	Clerk of Works	CSG 11	1	9,353	9,353	112,236
	Information Communication Technology Assistant	CSG 12	1	7,620	7,620	91,440
	Records Management Assistant	CSG 12	1	7,620	7,620	91,440
	Office Assistant	CSG 14	1	5,236	5,236	62,832
Sub Total						582,420
	Employer Contribution to NSSF					
	Accounts Assistant	CSG 11	2	1,080	2,160	25,920
	Clerk of Works	CSG 11	1	1,080	1,080	12,960
	Information Communication Technology Assistant	CSG 12	1	1,080	1,080	12,960
	Records Management Assistant	CSG 12	1	1,080	1,080	12,960
	Office Assistant	CSG 14	1	1,080	1,080	12,960
Sub Total						77,760
	USE OF GOODS AND SERVICES					
	Utilities, Supplies and Services					
2210101	Electricity					60,000
2210102	Water & Sewerage Charges					26,226
2210103	Gas Expenses					10,000
2210104	Office Rent				46,400	556,800
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service				15,000	180,000
2210202	Internet Connections				5,000	60,000
2210203	Courier and Postal Services					
	Domestic Travel and Subsistence & Other Transport Costs					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons				

2210302	Accommodation - Domestic Travel	Persons				300,000
2210303	Daily Subsistence Allowance	Persons				100,000
	Printing, Advertising and Information Supplies & Services					
2210502	Publishing and Printing Services					200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals					
2210504	Advertising, Awareness and Publicity Campaigns					100,000
	Hospitality Supplies and Services					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks					319,572.00
Sub Total						1,912,598
	Committee Expenses					
2210811	NGCDFC Allowance	Members	8	10,000	80,000	960,000
		Chair	1	14,000	14,000	168,000
Sub Total						1,128,000
	Insurance Costs					
2210904	Motor Vehicle Insurance					
	Specialised Materials and Services					
2211016	Purchase of Uniforms and Clothing - Staff					100,000
	Office and General Supplies and Services					
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)					490,000
2211102	Supplies and Accessories for Computers and Printers					130,623
2211103	Sanitary and Cleaning Materials, Supplies and Services					50,000
	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					200,000.00
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					40,000
2220205	Maintenance of NG-CDF Office					
Sub Total						1,010,623
TOTAL						7,622,121
	Less Available NSSF Vote Book Balance as at 1st January, 2023					
TOTAL						7,622,121

COC Members Allowance

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				100,000
2210302	Accommodation - Domestic Travel	Members				300,000
2210303	Daily Subsistence Allowance	Members				
Sub Total						400,000
	Printing, Advertising and Information Supplies & Services					
2210504	Advertising, Awareness and Publicity Campaigns					
Sub Total						0
	Committee Expenses					
2210811	COC Members Allowance	Members	5	10,000	50,000	600,000
Sub Total						600,000
	Fuel , Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					
Sub Total						0
TOTAL						1,000,000
	Less outstanding disbursement from the NG-CDF Board towards Committee Expenses of Kshs. 1,050,000, hence Kshs. 950,876 shall be cater for the remaining COC expenses not catered for					
TOTAL						1,000,000

EXPENDITURE ITEMS

MONITORING EVALUATION AND CAPACITY BUILDING

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service					
	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	15	10,000	150,000	1,500,000
2210303	Daily Subsistence Allowance	Persons	5			300,000
	Printing, Advertising and Information Supplies & Services					
2210502	Publishing and Printing Services					
2210504	Advertising, Awareness and Publicity Campaigns					
	Training Expenses					
2210701	Travel Allowance					277,000
2210702	Remuneration of Instructors and Contract Based Training Services					150,000
2210703	Production and Printing of Training Materials					50,000
2210704	Hire of Training Facilities and Equipment					100,000
2210710	Accommodation Allowance					
	Hospitality Supplies and Services					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks					
	Committee Expenses					
		Members	8	5,000	40,000	200,000
2210802	Other Committee Expenses	Chair	1	7,000	7,000	35,000
		Members	8	10,000	80,000	960,000
2210811	NGCDFC Allowance	Chair	1	14,000	14,000	168,000
	Office and General Supplies and Services					
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)					80,428
2211102	Supplies and Accessories for Computers and Printers					
	Fuel, Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					
TOTAL						3,920,428

STRATEGIC PLAN BUDGET

CATEGORY B					
NO.	ITEM	NO. OF PAX	NO OF WARDS/F REQ	RATE (KSHS)	TOTAL
1	Refreshments and Facilitation for Stakeholders consultations	20	4	1,000.00	80,000
2	Technical and support team Facilitation & Logistics				100,000
3	Consultancy Fee				1,400,000
4	Refreshments and Facilitation Stakeholders Validation Forums	25	5	1000	100,000
5	Fact Sheet Data Collection				0
6	Printing of Final Document				170,000
7	Launching				150,000
	TOTAL				2,000,000