****

**NG-CDF BOARD**

**KINANGO CONSTITUENCY**

**IEBC NUMBER 010**

**NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND**

**PROJECT PROPOSAL BUDGET**

**2018/2019 FINANCIAL YEAR**

**SUBMITTED:**

**NOVEMBER 2018**

|  |  |
| --- | --- |
| National Government Constituency Development Fund  | Kinango Constituency2018 |
| **Minutes of the Meeting held on Monday, November 12th, 2018 at Kinango NG-CDF Office Boardroom.**  | Kinango NG-CDF Committee |

**Present:**

1. Rashid Bavu Kurera **– Chairman**
2. Beatrice Mbeyu Joto **- Secretary**
3. Ngome Chitaphi Kidilo– Member
4. Amina Hussein – Memeber
5. Kimani Lemna – Member
6. Lilian Nyanje – Member
7. Rebecca Mwaka – Member
8. Adhiban Mugandi Munyika - Member
9. Beatrice Kulaphira - (FAM) - Member

**Absent with apology**

1. Vivian Mbaya - ACC Kinango

**In attendance:**

1. Tsuma Mrinzi - Area Chief Kinango Location

**Agenda:**

1. Opening remarks by Chairman
2. Reading and Confirmation of minutes of previous meeting
3. FY 2018/2019 - Project Proposal Budget
4. Any Other Business (A.O.B).

**Preliminaries:**

Meeting begun at 1130 hours with a word of prayer by Beatrice Tembe.

The chairman begun by thanking members for attending the session in time and their devotion to serve selflessly

He recognized the presence of the sub-county works officer and thanked him for finding time to attend the sitting.

He urged all to remain focused in the day's agenda as it was long and loaded with weighty matters.

**Min.01/10/01/2018 – Reading and confirmation of Minutes of previous meetings**

Minutes of the previous meeting were read and confirmed by Ngome Kidilo seconded by Rebecca Mwaka.

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

**Min.03/10/01/2018 – FY 2018/2019 - Project Proposal Budget**

The chairman tabled the guidelines from the NG-CDF Board on the preparation of project proposal budget for the FY 2018/2019.

The Fund manager tabled the Third schedule indicating the balance available for allocation to projects after charging the statutory deductions as follows;

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***2015*** *National Government Constituencies Development Fund No. 30*

THIRD SCHEDULE *(s. 15)*

CONSTITUENCY PROJECTS SUBMISSION FORM

Constituency No 010 Constituency Name KINANGO CONSTITUENCY Financial Year 2018/2019

|  |  |  |
| --- | --- | --- |
| Serial  | Name of Project | Amount Allocated |
| 010/AP1 | Administration & Recurrent (6%) |  6,542,452.53  |
| 010/AP2 | Monitoring & Evaluation and Capacity Building (3%) |  3,271,226.27  |
| 010/2640100 | Social Security Programs, Education Bursary, Mocks and Continuous Assessment Tests (35%) |  26,500,000.00  |
| 010/2630204 | Education - Primary School Projects |   66,988,203.27  |
| 010/2630205 | Education - Secondary School Projects |
| 010/2640507 | Security Projects |
| 010/2640509 | Sports (2%) |
| 010/2640505 | Environment (2%) |
| 010/3110701 | Motor Vehicle |
| 010/2640200 | Emergency Reserve (5%) |  5,738,993.45  |
| Total | 109,040,875.52 |

Guided by the data collected during the project proposal public barazas, the committee allocated funds to projects as follows;

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***2015 National Government Constituencies Development Fund No. 30***

**THIRD SCHEDULE** *(s. 15)*

**CONSTITUENCY PROJECTS SUBMISSION** FORM

Constituency No **010** Constituency Name **KINANGO CONSTITUENCY** Financial Year **2018/2019**

|  |  |  |
| --- | --- | --- |
| Serial  | Name of Project | Amount Allocated |
| 010/AP1 | Administration & Recurrent (6%) | 6,542,452.53 |
| 010/AP2 | Monitoring & Evaluation and Capacity Building (3%) |  3,271,226.27  |
| 010/2640100 | Social Security Programs, Education Bursary, Mocks and Continuous Assessment Tests (35%) | 26,500,000.00 |
| 010/2630204 | Education - Primary School Projects |  42,100,000.00 |
| 010/2630205 | Education - Secondary School Projects | 8,900,000.00 |
| 010/2630206 | Education - Special Needs | 5,500,000.00 |
| 010/2640507 | Security | 4,488,203.27 |
| 010/2640509 | Sports (2%) | 1,700,000.00 |
| 010/2640510 | Environment | 1,500,000.00 |
| 010/3110701 | Motor Vehicle | 2,800,000.00 |
| 010/2640200 | Emergency Reserve (5%) | 5,738,993.45 |
| Total | 109,040,875.52 |

Projects Budget Allocations

| **Project Name**  | **Original Cost**  | **Project activity**  | **Amount Allocated** | **Current Status**  |
| --- | --- | --- | --- | --- |
| Employees Salaries |  1,954,344.00  | Payment of staff salaries and gratuity  |  1,954,344.00  | New |
| Goods and Services | 1,610,000.00  | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea | 1,610,000.00  | New |
| NSSF | 249,936.00 | Payment of NSSF Deductions | 249,936.00 | New |
| NHIF | 28,172.53 | Payment of NHIF Deductions | 28,172.53 | New |
| Committee Expenses | 2,700,000.00 | Payment of Committee sitting allowances, transport, conferences | 2,700,000.00 | New |
| Committee Expenses | 2,200,000.00 | Payment of Committee sitting allowances, transport, conferences | 2,200,000.00 | New |
| CDFC, PMC & Staff Capacity Building | 1,071,226.27 | Undertake Training of the PMCs, CDFCs and Office Staff on CDF Related issues | 1,071,226.27 | **New** |
| Emergency  | 5,738,993.45 | To cater for any unforeseen occurrences in the constituency during the financial year  | 5,738,993.45 | **New**  |
| Secondary Schools Bursary | 13,000,000.00 | Cater for bright and needy students in secondary schools | 13,500,000.00 | **New** |
| Tertiary Institutions Bursary | 13,500,000.00 | Cater for bright and needy students in tertiary institutions | 13,000,000.00 | **New** |
| Tumaini Primary School | 3,600,000.00 | Construction of 3no. classroom to completion | 3,600,000.00 | **New** |
| Mbandi Primary School | 4,000,000.00 | Construction of 3no. classroom to completionConstruction of 4no door toilets to completion | 3,500,000.00500,000.00 | **New** |
| Nyango Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Nzovuni Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Fuleye Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Vinyunduni Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Mabanda Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Ndavaya Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Mlola Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Vitsakaviri Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Mafufuni Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Majengo Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Makuluni Primary School | 2,600,000.00 | Construction of 2no. classroom to completion | 2,600,000.00 | **New** |
| Lutsangani Primary School | 2,400,000.00 | Renovation of 4no. classrooms- re-roofing- plastering- flooring | 2,400,000.00 | **New** |
| Yapha Primary School | 2,000,000.00 | Renovation of 4no. classrooms- re-roofing- plastering- flooring | 2,000,000.00 | **New** |
| Kinango Primary School | 1,000,000.00 | Construction of 4no. door toilet to completion | 1,000,000.00 | **New** |
| Dumbule Primary School | 500,000.00 | Additional cost of Renovation of 4no.classroom to completion | 500,000.00 | **Ongoing** |
| Tsunza Secondary School | 2,500,000.00 | Construction of 2no. classroom to completion | 2,500,000.00 | **New** |
| Moyeni Girls Secondary School | 6,400,000.00 | Purchase of 51 seater school bus | 6,400,000.00 | **New** |
| Bang'a Chief's Office | 1,122,050.82 | Construction of chiefs office to completion | 1,122,050.82 | **New** |
| Makamini Chief's Office | 1,122,050.82 | Construction of chiefs office to completion | 1,122,050.82 | **New** |
| Gandini Chief's Office | 1,122,050.82 | Construction of chiefs office to completion | 1,122,050.82 | **New** |
| Mtaa Chief's Office | 1,122,050.81 | Construction of chiefs office to completion | 1,122,050.81 | **New** |
| Kilibasi Special Unit | 5,500,000.00 | Construction of 48 bed dormitory to completion | 5,500,000.00 | **Ongoing** |
| Sports | 1,700,000.00 | Carry out Constituency sports tournaments and purchase of trophies, sports kits and balls | 1,700,000.00 | **New** |
| Environment | 1,500,000.00 | Purchase of tree seedlings and Planting of trees | 1,500,000.00 | **New** |
| Kinango NG-CDF Office Motor vehicle | 2,800,000.00 | Additional Cost of Purchase of Land Cruiser for the NG-CDF office. | 2,800,000.00 | **Ongoing** |
| **Total** |  |  | **109,040,875.52** |  |

The office was tasked to fine tune the project proposal budget as per the NG-CDF Board's standard format and submits to the NG-CDF Board as soon as possible

**Min.06/10/01/2018 – Any Other Business (A.O.B)**

Members were given the monitoring and evaluation report after which they asked if they could revisit the projects which were yet to be completed at the time of the exercise.. They agreed to do the same once the remaining balance of the previous financial year.. They further agreed to be making direct transfers of allocated bursary amount to the respective schools and have the student collect the student list only to avoid unpresented cheques. The committee also agreed to have 2500 serialized printed bursary forms and start the distribution of the same to each ward.

There being no other business for deliberation, the meeting ended at 1430 hours with a word of prayer by Lilian Nyanje.

Minutes taken by:

Secretary ..………………………………………………. ………………………………………

 Name Signature

Minutes confirmed by:

Chairperson ……..…….…………………………………… ................………………….......... Name Signature

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 *2015 National Government Constituencies Development Fund No. 30*

THIRD SCHEDULE *(s. 15)*

CONSTITUENCY PROJECTS SUBMISSION FORM

Constituency No 010 Constituency Name KINANGO CONSTITUENCY Financial Year 2018/2019

|  |  |  |
| --- | --- | --- |
| Serial  | Name of Project | Amount Allocated |
| 010/AP1 | Administration & Recurrent (6%) | 6,542,452.53 |
| 010/AP2 | Monitoring & Evaluation and Capacity Building (3%) |  3,271,226.27  |
| 010/2640100 | Social Security Programs, Education Bursary, Mocks and Continuous Assessment Tests (35%) | 26,500,000.00 |
| 010/2630204 | Education - Primary School Projects |  42,100,000.00 |
| 010/2630205 | Education - Secondary School Projects | 8,900,000.00 |
| 010/2630206 | Education - Special Needs | 5,500,000.00 |
| 010/2640507 | Security | 4,488,203.27 |
| 010/2640509 | Sports (2%) | 1,700,000.00 |
| 010/2640510 | Environment | 1,500,000.00 |
| 010/3110701 | Motor Vehicle | 2,800,000.00 |
| 010/2640200 | Emergency Reserve (5%) | 1 5,738,993.45 |
| Total | 109,040,875.52 |

Chairman NG- CDF Committee ……………………… Signature…………………Date………………

Fund Account Manager …………………………… Signature……………………Date………………

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

 **PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number **010/AP1**

Project Title **6% Administration & Recurrent**

Sector **Administration**

Status of projects (tick one) New………Extension………On-going…√…..Rehabilitation ………

Brief statement on project status at time of submission

**The allocation is to cater for NG -CDFC Allowance, staff salaries, vehicle expenses and operations expenses**

Financial year **2018 1st** July To 30th June **2019**

Original Cost estimates, in Kshs.6,542,452.53dated…………………

Amount allocated last financial year  **Kshs. 5,208,620.00**

Amount allocated this financial year 6,542,452.53

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity**  | **Amount** | **STATUS** |
| Employees Salaries | 4-002-010-2110000-100-2018/2019-001 | Payment of staff salaries and gratuity  |  1,954,344.00  | Ongoing |
| Goods and Services | 4-001-010-2210000-100-2018/2019-002 | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea | 1,610,000.00  | Ongoing  |
| NSSF | 4-002-010-2120101-100-2018/2019-003 | Payment of NSSF Deductions | 249,936.00 | Ongoing  |
| NHIF | 4-002-010-2120201-100-2018/2019-004 | Payment of NHIF Deductions | 28,172.53 | Ongoing |
| Committee Expenses | 4-002-010-2210802-100-2018/2019-005 | Payment of NG-CDF Committee sitting allowances, transport, conferences | 2,700,000.00 | Ongoing  |
| **TOTAL** | 6,542,452.53 |  |

Person completing form: Name **………………………………………………….** Position **Fund Account Manager**

Signature…………………………………………………………… Date…………………………………………………………………

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

 **PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number **010/AP2**

Project Title **3% Monitoring & Evaluation and Capacity Building**

Sector **Monitoring & Evaluation**

Status of projects (tick one) New………Extension………On-going…√…..Rehabilitation ………

Brief statement on project status at time of submission

**To cater for Monitoring and Evaluation of NG-CDF projects and capacity building of NG- CDFC, PMC and staff**

Financial year **2018** 1st July To 30th June **2019**

Original Cost estimates, in Kshs. 3,271,226.27,dated…………………

Amount allocated last financial year Ksh. .**2,604,310.00**

 Amount allocated this financial year Ksh. 3,271,226.27

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity**  | **Amount** | **STATUS** |
| Committee Expenses | 4-002-010-2210802-111-2018/2019-001 | Payment of Committee sitting allowances, transport, conferences | 2,200,000.00 | Ongoing  |
| NG-CDFC, PMC & Staff Capacity Building | 4-002-010-2210700-111-2018/2019-002 | Undertake Training of the PMCs, NG-CDFCs and Office Staff on NG-CDF Related issues | 1,071,226.27 | Ongoing  |
| **TOTAL** | 3,271,226.27  |  |

Person completing form: Name **……........................……………………** Position **Fund Account Manager**

Signature………………………………………….…………..… Date……………………………………………………………………

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number**010/2640200**

Project Title **Emergency Reserve (5% of the fund)**

Sector **Emergency**

Status of projects (tick one) New…………Extension………On-going…√…..Rehabilitation …………

Brief statement on project status at time of submission

**Unallocated amount meant for emergencies that may occur within the Constituency**

Financial year **2018** 1st July To 30th June **2019**

Original Cost estimates, in Kshs.5,738,993.45dated…………………

Amount allocated last financial year **4,568,965.52**

Amount allocated this financial year 5,738,993.45

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** | **STATUS** |
| Emergency  | 4-002-010-2640200-101-2018/2019-001 | To cater for any unforeseen occurrences in the constituency during the financial year  | 5,738,993.45 | Ongoing |
| **Total** | 5,738,993.45 |  |

Person completing form: Name **……………………………………………..…..** Position **Fund Account Manager**

Signature…………………………………………………………… Date……………………………………………………….…………

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number**010/2640100**

Project Title **Bursary**

Sector **Bursary**

Status of projects (tick one) New…………Extension………………On-going…√….. Rehabilitation …………

Brief statement on project status at time of submission

**Towards Bursary for payment of fees for needy students**

Financial year **2018** 1st July To 30th June **2019**

Original Cost estimates, in Kshs. **26,500,000.00** dated…………………

Amount allocated last financial year **21,000,000.00**

Amount allocated this financial year **26,500,000.00**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** | **STATUS** |
| Secondary Schools | 4-002-010-2640101-103-2018/2019-001 | Cater for bright and needy students in secondary schools | 13,500,000.00 | Ongoing  |
| Tertiary Institutions | 4-002-010-2640102-103-2018/2019-002 | Cater for bright and needy students in tertiary institutions | 13,000,000.00 | Ongoing  |
|  |  |  |  |  |
| **TOTAL**  | **26,500,000.00** |  |

Person completing form: Name **………………………………………….………..** Position **Fund Account Manager**

Signature……………………………………………………………… Date……………………………………………………………………

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number **010/2630204**

Project Title **Primary School Projects**

Sector **Education**

Status of projects (tick one) New………Extension………On-going…√…..Rehabilitation …………

Brief statement on project status at time of submission

**To enhancing better learning conditions in the primary schools institutions by improving the infrastructure**

Financial year **2018** 1st July To 30th June **2019**

Original Cost estimates, in Kshs. **42,100,000.00** dated…………………

Amount allocated last financial year **Kshs.31,051,422.00**

Amount allocated this financial year **Kshs.42,100,000.00**

|  | **Project Code** | **Project Activity** | **Amount Allocated** | **Status** |
| --- | --- | --- | --- | --- |
| Tumaini Primary School | 4-002-010-2630204-104-2018/2019-001 | Construction of 3no. classroom to completion. | 3,600,000.00 | **New** |
| Mbandi Primary School | 4-002-010-2630204-104-2018/2019-002 | 1. Construction of 3no. classroom to completion 2.Construction of 2no. door toilet to completion. | 3,500,000.00500,000.00 | **New** |
| Nyango Primary School | 4-002-010-2630204-104-2018/2019-003 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Nzovuni Primary School | 4-002-010-2630204-104-2018/2019-004 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Fuleye Primary School | 4-002-010-2630204-104-2018/2019-005 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Vinyunduni Primary School | 4-002-010-2630204-104-2018/2019-006 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Mabanda Primary School | 4-002-010-2630204-104-2018/2019-007 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Ndavaya Primary School | 4-002-010-2630204-104-2018/2019-008 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Mlola Primary School | 4-002-010-2630204-104-2018/2019-009 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Vitsakaviri Primary School | 4-002-010-2630204-104-2018/2019-010 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Mafufuni Primary School | 4-002-010-2630204-104-2018/2019-011 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Majengo Primary School | 4-002-010-2630204-104-2018/2019-012 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Makuluni Primary School | 4-002-010-2630204-104-2018/2019-013 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Lutsangani Primary School | 4-002-010-2630204-104-2018/2019-014 | Renovation of 4no. classrooms- re-roofing- plastering- flooring | 2,400,000.00 | **New** |
| Yapha Primary School | 4-002-010-2630204-104-2018/2019-015 | Renovation of 4no. classrooms- re-roofing- plastering- flooring | 2,000,000.00 | **New** |
| Kinango Primary School | 4-002-010-2630204-104-2018/2019-016 | Construction of 4no. door toilets to completion. | 1,000,000.00 | **New** |
| Dumbule Primary School | 4-002-010-2630204-104-2018/2019-017 | Additional cost of Renovation of 4no.classroom to completion | 500,000.00 | **Ongoing** |
| TOTAL | **42,100,000.00** |  |

Person completing form: Name **……………………………….………………….** Position **Fund Account Manager**

Signature……………………………………………….………… Date………………………………………………………………..………

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number **010/2630205**

Project Title **Secondary School Projects**

Sector **Education**

Status of projects (tick one) New………Extension………On-going…√…..Rehabilitation …………

Brief statement on project status at time of submission

**To enhancing better learning conditions in the Secondary schools institutions by improving the infrastructure**

Financial year **2018** 1st July To 30th June **2019**

Original Cost estimates, in Kshs. **8,900,000.00** dated…………………

Amount allocated last financial year **Kshs. 0.00**

Amount allocated this financial year **Kshs.8,900,000.00**

| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** | **Status** |
| --- | --- | --- | --- | --- |
| Tsunza Secondary School | 4-002-010-2630205-104-2018/2019-001 | Construction of 2no. classroom to completion. | 2,500,000.00 | **New** |
| Moyeni Girls' Secondary School | 4-002-010-2630205-104-2018/2019-002 | Purchase of 51 seater school bus | 6,400,000..00 | **New** |
| TOTAL | **8,900,000.00** |  |

Person completing form: Name **……………………………….………………….** Position **Fund Account Manager**

Signature……………………………………………….………… Date………………………………………………………………..………

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number **010/2630206**

Project Title **Special Needs School Projects**

Sector **Education**

Status of projects (tick one) New………Extension………On-going…√…..Rehabilitation …………

Brief statement on project status at time of submission

**To enhancing better learning conditions in the Special Needs institutions by improving the infrastructure**

Financial year **2018** 1st July To 30th June **2019**

Original Cost estimates, in Kshs.**5,500,000.00** dated…………………

Amount allocated last financial year **Kshs. 0.00**

Amount allocated this financial year **Kshs. 5,500,000.00**

| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** | **Status** |
| --- | --- | --- | --- | --- |
| Kilibasi Special Unit | 4-002-010-2630206-104-2018/2019-001 | Construction of 48 bed dormitory to completion | 5,500,000.00 | Ongoing |
| TOTAL | **5,500,000.00** |  |

Person completing form: Name **…………………………….………………….** Position **Fund Account Manager**

Signature……………………………………………….………… Date………………………………………………………………..………

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number **010/2640507**

Project Title **Security Projects**

Sector **Others**

Status of projects (tick one) New…√……Extension……On-going……..Rehabilitation ……

Brief statement on project status at time of submission

**Projects to ensure proper security in the constituency through establishing Chief'sOffices**

Financial year **2018** 1st July To 30th June **2019**

Original Cost estimates, in Kshs. **4,488,203.27** dated…………………

Amount allocated last financial year Kshs.**5,000,000.00**

Amount allocated this financial year **Kshs. 4,488,203.27**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity** | **Amount Allocated** | **Status** |
| Bang'a Chief's Office | 4-002-010-2640507-108-2017-2018-001 | Construction of chief's office to completion | 1,122,050.82 | New  |
| Makamini Chief's Office | 4-002-010-2640507-108-2017-2018-002 | Construction of chief's office to completion | 1,122,050.82 |  |
| Gandini Chief's Office | 4-002-010-2640507-108-2017-2018-003 | Construction of chief's office to completion | 1,122,050.82 |  |
| Mtaa Chief's Office | 4-002-010-2640507-108-2017-2018-004 | Construction of chief's office to completion | 1,122,050.81 |  |
| **Total** | 4,488,203.27 |  |

Person completing form: Name **…………………………………..……………..** Position **Fund Account Manager**

Signature…………………………………………..…………… Date………………………………………………………………..……

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number **010/2640509**

Project Title **Kinango Constituency Sports Activities**

Sector **Sports**

Status of projects (tick one) New…√……Extension……On-going……..Rehabilitation ……

Brief statement on project status at time of submission

**Projects to harness and promote sporting talents and foster national cohesiveness through sporting activities**

Financial year **2018** 1st July To 30th June **2019**

Original Cost estimates, in Kshs.1,700,000.00dated…………………

Amount allocated last financial year Kshs.1,500,000**0.00**

Amount allocated this financial year **Kshs.1,700,000.00**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity** | **Amount Allocated** | **Status** |
| Kinango Constituency Sports Activities | 4-002-010-2640509-112-2018/2019-001 | Carry out Constituency sports tournaments and purchase of trophies, sports kits and balls | 1,700,000.00 | New  |
| **Total** | **1,700,000.00** |  |

Person completing form: Name **……………………………………………………..** Position **Fund Account Manager**

Signature……………………………………………………………….…………Date…………………………………………………………

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number 010/2640510

Project Title : **Environment**

Sector **Environment**

Status of projects (tick one) New…√……Extension……On-going……..Rehabilitation ……

Brief statement on project status at time of submission

**Projects to promote improved environmental conditions through plating tree activities**

Financial year **2018** 1st July To 30th June **2019**

Original Cost estimates, in Kshs.1,500,000.00dated…………………

Amount allocated last financial year Kshs.**0.00**

Amount allocated this financial year **Kshs.1,500,000.00**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity** | **Amount Allocated** | **Status** |
| Nyango Primary School | 4-002-010/2640510-108-2018/2019-001 | Purchase of tree seedlings and Planting of trees | 100,000.00 | New  |
| MwanganiPrimary School | 4-002-010/2640510-108-2018/2019-002 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| BumaniPrimary School | 4-002-010-2640510-108-2018/2019-003 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| LutsanganiPrimary School | 4-002-010-2640510-108-2018/2019-004 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| NdavayaPrimary School | 4-002-010-2640510-108-2018/2019-005 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| SembePrimary School | 4-002-010-2640510-108-2018/2019-006 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| BandiPrimary School | 4-002-010-2640510-108-2018/2019-007 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| Mwafufuni Primary School | 4-002-010-2640510-108-2018/2019-008 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| Mwangea Primary School | 4-002-010-2640510-108-2018/2019-009 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| Kumbulu Primary School | 4-002-010-2640510-108-2018/2019-010 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| Gangani Primary School | 4-002-010-2640510-108-2018/2019-011 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| Makuluni Primary School | 4-002-010-2640510-108-2018/2019-012 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| Muungano Primary School | 4-002-010-2640510-108-2018/2019-013 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| Mgalani Primary School | 4-002-010-2640510-108-2018/2019-014 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| VinyunduniPrimary School | 4-002-010-2640510-108-2018/2019-015 | Purchase of tree seedlings and Planting of trees | **100,000.00** | **New** |
| **Total** | **1,500,000.00** |  |

Person completing form: Name **…………………………………………………..** Position **Fund Account Manager**

Signature……………………………………………………………….…………Date……………………………………………………………………..

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***2015 National Government Constituencies Development Fund No. 30***

 **FOURTH SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **010** Constituency Name **KINANGO** County **KWALE**

Project Number **010/3110701**

Project Title **Motor vehicle**

Sector **Others**

Status of projects (tick one) New………Extension……On-going…√…..Rehabilitation ……

Brief statement on project status at time of submission

**Projects to harness and promote sporting talents and foster national cohesiveness through sporting activities**

Financial year **2018** 1st July To 30th June **2019**

Original Cost estimates, in Kshs.9,000,000.00dated…………………

Amount allocated last financial year Kshs.**6,200,000.00**

Amount allocated this financial year **Kshs.2,800,000.00**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity** | **Amount Allocated** | **Status** |
| Kinango NG-CDF Office Motor vehicle | 4-002-010-3310701-108-2018/2019-001 | Additional Cost of Purchase of Land Cruiser for the NG-CDF office. | 2,800,000.00 | Ongoing |
| **Total** | **2,800,000.00** |  |

Person completing form: Name **……………………………………………………..** Position **Fund Account Manager**

Signature……………………………………………………………….…………Date…………………………………………………………

**Kinango National Government Constituency Development Fund**

**Project Proposal 2018/2019 Financial Year**

**Code-List**

**FINANCIAL YEAR...…2018 1ST JULY TO 30TH JUNE……2019**

| **Project Name**  | **Project Number** | **Original Cost**  | **Cumulative Allocation**  | **Project activity**  | **Amount Allocated** | **Current Status**  |
| --- | --- | --- | --- | --- | --- | --- |
| Employees Salaries | 4-002-010-2110000-100-2018/2019-001 |  1,954,344.00 | 0.00 | Payment of staff salaries and gratuity  | 1,954,344.00  | New |
| Goods and Services | 4-002-010-2210000-100-2018/2019-002 | 1,610,000.00  | 0.00 | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea | 1,610,000.00  | New |
| NSSF | 4-002-010-2120101-100-2018/2019-003 | 249,936.00 | 0.00 | Payment of NSSF Deductions | 249,936.00 | New |
| NHIF | 4-002-010-2120201-100-2018/2019-004 | 28,172.53 | 0.00 | Payment of NHIF Deductions | 28,172.53 | New |
| Committee Expenses | 4-002-010-2210802-100-2018/2019-005 | 2,700,000.00 | 0.00 | Payment of Committee sitting allowances, transport, conferences | 2,700,000.00 | New |
| Committee Expenses | 4-002-010-2210802-111-2018/2019-001 | 2,200,000.00 | 0.00 | Payment of Committee sitting allowances, transport, conferences | 2,200,000.00 | New |
| CDFC, PMC & Staff Capacity Building | 4-002-010-2210700-111-2018/2019-002 | 1,071,226.27 | 0.00 | Undertake Training of the PMCs, CDFCs and Office Staff on CDF Related issues | 1,071,226.27 | **New** |
| Emergency  | 4-002-010-2640200-101-2018/2019-001 | 5,738,993.45 | 0.00 | To cater for any unforeseen occurrences in the constituency during the financial year  | 5,738,993.45 | **New**  |
| Secondary Schools Bursary | 4-002-010-2640101-103-2018/2019-001 | 13,000,000.00 | 0.00 | Cater for bright and needy students in secondary schools | 13,000,000.00 | **New** |
| Tertiary Institutions Bursary | 4-002-010-2640102-103-2018/2019-002 | 13,500,000.00 | 0.00 | Cater for bright and needy students in tertiary institutions | 13,500,000.00 | **New** |
| Tumaini Primary School | 4-002-010-2630204-104-2018/2019-001 | 3,600,000.00 | 0.00 | Construction of 3no. classroom to completion. | 3,600,000.00 | **New** |
| Mbandi Primary School | 4-002-010-2630204-104-2018/2019-002 | 4,000,000.00 | 0.00 | 1. Construction of 3no. classroom to completion 2.Construction of 2no. door toilet to completion. | 4,000,000.00 | **New** |
| Nyango Primary School | 4-002-010-2630204-104-2018/2019-003 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Nzovuni Primary School | 4-002-010-2630204-104-2018/2019-004 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Fuleye Primary School | 4-002-010-2630204-104-2018/2019-005 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Vinyunduni Primary School | 4-002-010-2630204-104-2018/2019-006 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Mabanda Primary School | 4-002-010-2630204-104-2018/2019-007 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Ndavaya Primary School | 4-002-010-2630204-104-2018/2019-008 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Mlola Primary School | 4-002-010-2630204-104-2018/2019-009 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Vitsakaviri Primary School | 4-002-010-2630204-104-2018/2019-010 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Mafufuni Primary School | 4-002-010-2630204-104-2018/2019-011 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Majengo Primary School | 4-002-010-2630204-104-2018/2019-012 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Makuluni Primary School | 4-002-010-2630204-104-2018/2019-013 | 2,600,000.00 | 0.00 | Construction of 2no. classroom to completion. | 2,600,000.00 | **New** |
| Lutsangani Primary School | 4-002-010-2630204-104-2018/2019-014 | 2,400,000.00 | 0.00 | Renovation of 4no. classrooms- re-roofing- plastering- flooring | 2,400,000.00 | **New** |
| Yapha Primary School | 4-002-010-2630204-104-2018/2019-015 | 2,000,000.00 | 0.00 | Renovation of 4no. classrooms- re-roofing- plastering- flooring | 2,000,000.00 | **New**  |
| Kinango Primary School | 4/002/010/2630204/2018/2019/016 | 1,000,000.00 | 0.00 | Construction of 4no. door toilets to completion. | 1,000,000.00 | **New**  |
| Dumbule Primary School | 4/002/010/2630204/2018/2019/017 | 500,000.00 | 0.00 | Additional cost of Renovation of 4no.classroom to completion | 500,000.00 | **Ongoing** |
| Tsunza Secondary School | 4-002-010-2630205-104-2018/2019-001 | 2,500,000.00 | 0.00 | Construction of 2no. classroom to completion | 2,500,000.00 | **New**  |
| Moyeni Girls' Secondary School | 4-002-010-2630205-104-2018/2019-002 | 6,400,000.00 | 0.00 | Purchase of 51 seater school bus | 6,400,000.00 | **New**  |
| Kilibasi Special Unit | 4-002-010-2630206-104-2018/2019-001 | 5,500,000.00 | 0.00 | Construction of 48 bed dormitory to completion | 5,500,000.00 | **New**  |
| Bang'a Chief's Office | 4-002-010-2640507-108-2017-2018-001 | 1,122,050.82 | 0.00 | Construction of chief's office to completion | 1,122,050.82 | **New**  |
| Makamini Chief's Office | 4-002-010-2640507-108-2017-2018-002 | 1,122,050.82 | 0.00 | Construction of chief's office to completion | 1,122,050.82 | **New**  |
| Gandini Chief's Office | 4-002-010-2640507-108-2017-2018-003 | 1,122,050.82 | 0.00 | Construction of chief's office to completion | 1,122,050.82 | **New**  |
| Mtaa Chief's Office | 4-002-010-2640507-108-2017-2018-004 | 1,122,050.81 | 0.00 | Construction of chief's office to completion | 1,122,050.81 | **New** |
| Kinango Constituency Sports Activities | 4-002-010-2640509-112-2018/2019-001 | 1,700,000.00 | 0.00 | Carry out Constituency sports tournaments and purchase of trophies, sports kits and balls | 1,700,000.00 | **New** |
| Nyango Primary School | 4-002-010/2640510-108-2018/2019-001 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Mwangani Primary School | 4-002-010/2640510-108-2018/2019-002 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Bumani Primary School | 4-002-010-2640510-108-2018/2019-003 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Lutsangani Primary School | 4-002-010-2640510-108-2018/2019-004 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Ndavaya Primary School | 4-002-010-2640510-108-2018/2019-005 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Sembe Primary School | 4-002-010-2640510-108-2018/2019-006 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Mbandi Primary School | 4-002-010-2640510-108-2018/2019-007 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Mwafufuni Primary School | 4-002-010-2640510-108-2018/2019-008 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Mwangea Primary School | 4-002-010-2640510-108-2018/2019-009 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Kumbulu Primary School | 4-002-010-2640510-108-2018/2019-010 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Gangani Primary School | 4-002-010-2640510-108-2018/2019-011 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Makuluni Primary School | 4-002-010-2640510-108-2018/2019-012 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Muungano Primary School | 4-002-010-2640510-108-2018/2019-013 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Mgalani Primary School | 4-002-010-2640510-108-2018/2019-014 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Vinyunduni Primary School | 4-002-010-2640510-108-2018/2019-015 | 100,000.00 | 0.00 | Purchase of tree seedlings and Planting of trees | 100,000.00 | **New** |
| Kinango NG-CDF Office Motor vehicle  | 4-002-010-3110701-108-2018/2019-001 | 2,800,000.00 | 0.00 | Additional Cost of Purchase of Land Cruiser for the NG-CDF office | 2,800,000.00 | **On Going**  |
| **Total** |  | **109,040,875.52** |  |  | **109,040,875.52** |  |