

**NG-CDF NAKURU TOWN WEST
RE~ALIGNED PROJECT PROPOSAL FY. 2023/2024**

S/ NO	NAME OF PROJECT	ORIGINAL COST	CUMULATIVE ALLOCATION	ACTIVITIES	AMOUNT ALLOCATED (Kshs)	STATUS
ADMIN						
1	Contractual employees	2,891,868.00	0	Payment of Staff Basic Salaries- 12 staffs (Annex 1)	2,891,868.00	New
2	Casual labour and Internship	90,000.00	0	Payment of Staff Basic Wages- 3 staffs. (Annex)	90,000.00	New
3	House allowance	392,100.00	0	Payment of House allowance to NGCDFC Staff- 12 staffs (Annex 11)	392,100.00	New
4	Transport allowance	365,629.20	0	Payment of Transport allowance to NGCDFC Staff- 12 staffs(Annex 111)	365,629.20	New
5	Medical allowance	198,000.00	0	Payment of medical allowance to NGCDFC Staff- 12 staffs(Annex 1v)	198,000.00	New
6	Gratuity-contractual employees	896,479.08	0	Payment of Gratuity to 12 NGCDFC Staff- (Annex VII)	896,479.08	New
7	Electricity	120,000.00	0	Payment of Electricity charges	120,000.00	New
8	Water and sewerage charges	50,000.00	0	Payment of Water and sewerage charges	50,000.00	New
9	Telephone, Telex, Facsimile and Mobile phone services	200,000.00	0	Payment of Telephone Expenses	200,000.00	New
10	Internet Connections	120,000.00	0	Payment of Internet Connections	120,000.00	New
11	Courier and postal Services	200,000.00	0	Payment of Courier and postal Services	200,000.00	New
12	Travel Costs (airlines, bus, railway, mileage allowance etc	200,000.00	0	Payment of Transport Expenses	200,000.00	New
13	Accommodation- Domestic Travel	350,000.00	0	Payment of Accommodation on Domestic Travel	350,000.00	New
14	Publishing and printing Services	80,000.00	0	Payment of Publishing and printing Services	80,000.00	New
15	Hire Of transport	340,000.00	0	Payment of Hire of Transport	340,000.00	New

16	Catering Services(receptions), accommodation, Gifts , Foods and Drinks	250,000.00	0	Payment of Catering Services(receptions), accommodation, Gifts , Foods and Drinks	250,000.00	New
17	NGCDFC allowance	1,098,000.00	0	Payment of NG- CDFC allowance- 9 members	1,098,000.00	New
18	General Office supplies (papers, pencils, forms small office equipment etc	1,042,137.24	0	Purchase of General Office supplies (papers, pencils, forms small office equipment.	1,042,137.24	New
19	Supplies and Accessories for Computers and printers	55,373.98	0	Purchase of Supplies and Accessories for Computers and printers	55,373.98	New
20	Sanitary and Cleaning Materials ,supplies and services	50,000.00	0	Purchase of Sanitary and Cleaning Materials ,supplies and services	50,000.00	New
21	Other Fuels (wood, Charcoal, cooking Gas etc.)	25,000.00	0	Payments of Other Fuels	25,000.00	New
22	Bank services commission and charges	90,000.00	0	Payment of Bank services commission and charges	90,000.00	New
23	Contracted Guards and cleaning services	216,000.00	0	Payment of Contracted Guards and cleaning services	216,000.00	New
24	Maintenance of office Furniture and Equipment	420,000.00	0	Maintenance of office Furniture and Equipment	420,000.00	New
25	Housing Levy	62,879.76	0	Paymnt of Housing Levy to 12 staff (Annex XV)	62,879.76	New
26	NSSF	300,960.00	0	Payment of NSSF to 12 NGCDFC Staff (Annex house allowance vi)	300,960.00	New
27	Other Committee expenses	250,000.00	0	Payment of Other Committee expenses- Tent hiring, Hall hiring, Airtime, Foods and Drinks	250,000.00	New
28	Extraneous allowance	193,906.80	0	Payment of Extraneous allowance to NGCDFC Staff- 12 staffs (Annex house allowance V)	193,906.80	New
29	NGCDFC Office Equipment	500,000.00	0	Purhas of 3 Laptops (HP Probook 450 G8, Core i7, 11th Gen, 8Gb RAM, 512GB SSD, 15.6" Screen).	500,000.00	New
	TOTAL ADMIN				11,048,334.06	
				M&E		

1	Telephone, Telex, Faxsmile and Mobile phone services	150,000.00	0	Payment of telephone expenses	150,000.00	New
2	Daily Subsistance Allowance	260,000.00	0	Daily Subsistance Allowance (Annex XIV)	260,000.00	New
3	Publishing and printing	200,167.03	0	Publishing and printing	200,167.03	New
4	Hire of Transport	200,000.00	0	Hire of Transport	200,000.00	New
5	Remuneration of Instructors And other contract Based Training Services	250,000.00	0	Remuneration of Instructors And other contract Based Training Services	250,000.00	New
6	Production and Printing of Training Materials	100,000.00	0	Production and Printing of Training Materials	100,000.00	New
7	Hire of Training Facilities and Equipment	150,000.00	0	Hire of Training Facilities and Equipment	150,000.00	New
8	Catering Services(receptions), accommodation, Gifts , Foods and Drinks	400,000.00	0	Catering Services(receptions), accommodation, Gifts , Foods and Drinks	400,000.00	New
9	NG-CDFC allowance	2,100,000.00	0	NGCDFC allowance- 9 members (Annex X)	2,100,000.00	New
10	Purchase of Uniforms and clothing-Staff	114,000.00	0	Purchase of Uniforms and clothing-Staff - 20 members	114,000.00	New
11	General Office supplies (papers, pencils, forms small office equipment etc	750,000.00	0	General Office supplies (papers, pencils, forms small office equipment etc	750,000.00	New
12	Other Committee expenses	500,000.00	0	Other Committee expenses	500,000.00	New
13	Detergent/Fumigation	350,000.00	0	Detergent/Fumigation	350,000.00	New
TOTAL M&E					5,524,167.03	
BURSARY						
1	Bursary Tertiary Schools	9,448,615.35	0	Payment of bursary to needy students in Tertiary institutions.	9,448,615.35	New
2	Bursary Secondary Schools	60,024,167.03	0	Payment of bursary to needy students in Secondary schools	60,024,167.03	New
BURSARY TOTAL					69,472,782.38	
EMERGENCY						

43	Emergency	9,691,047.00	0	To cater for any unforeseen occurrences in the constituency during the financial year	9,691,047.00	New
EMERGENCY TOTAL					9,691,047.00	
CLIMATE CHANGE MITIGATION						
4	Moi Primary School	82,778.02	0	Purchase and Planting of 200 Indigenous, Exotic and Fruit tree seedlings and other expenses (fencing for protection and labelling) to help in conservation of the environment.	82,778.02	New
TOTAL CLIMATE CHANGE MITIGATION					82,778.02	
OTHERS						
1	Nakuru Town West NG-CDFC Office	45,262,336.80	20,363,498.74	Phase II : Construction to completion of Phase II (Second floor and Third floor) of a 3 storey NG-CDFC Office comprising of 33 offices; (2nd Floor comprises of 1 Records office, 1 Departmental office, 1 general office, 1 records office, 1 accounts office, 1 procurement office, 1 store, 1 board room, 1 secretary office, 1 Executive office, 1 urinal, 5 water closets. 3rd Floor comprises of 6 Departmental offices, 1 Multipurpose Hall, 1 urinal, 3 water closets).	24,898,838.06	Ongoing
2	NGCDFC Office Equipment	500,000.00	0	Purchase of Office Multifunctional Copier Printer; (KYOCERA 3510i, 3 IN One, ;-Print, copy and scan) Mono color (Black): Desktop computer Hp 290g4, Core i5/ 1Tb, TFT 22"	500,000.00	New
TOTAL OTHERS					25,398,838.06	

PRIMARY SCHOOL PROJECTS						
2	Nakuru West Primary School	5,100,000.00	0	Renovation of 6 classrooms to completion Ksh. 4,820,000 : Re-roofing works, Replacement of timber doors to metal doors, floor tile works, ceiling works, Plastering works, fixing of window panes and grills, electrical works, painting works, Exterior keying, Project Branding, Ksh. 280,000 : installation of Gutters and down pipes, purchase two 5,000lts Water Tanks and water tank base	5,100,000.00	NEW
3	Muslim Primary School	4,200,000.00	0	Renovation to completion of 5 classrooms Ksh. 4,050,000 : : Re-roofing works, Plastering works, floor tile works, fixing window panes, Painting works, replacement of timber doors to metal doors, Electrical works, Project branding; Ksh. 150,000 installation of Gutters and down pipes, purchase of one 5,000lts Water Tank, water tank base.	4,200,000.00	New
4	Koinange Primary School	1,520,954.45	0	Construction to completion of 12 doors septic Girls toilet block with chamber to cater for persons living with disability and labeling.	1,520,954.45	New

5	Koinange Primary School	2,700,000.00	0	<p>Renovation to completion of 3 classrooms Ksh. 2,560,000: Re-roofing works, floor tile works, fixing window panes, Painting works, Electrical works, Project branding, ceiling works and replacement of timber doors to metal doors</p> <p>Ksh. 140,000: Installation of Gutters and down pipe, purchase of One 5,000lts Water Tank, water tank base.</p>	2,700,000.00	New
6	Prisons Primary School	5,157,767.00	0	<p>Renovation to completion of 6 classrooms Ksh. 4,877,767: Re-roofing works, Flooring tile works, fixing window panes, painting works, ceiling works, arresting of wall cracks, electrical works and project branding</p> <p>Ksh. 280,000: Installation of gutters and down pipes, purchase of two 5,000lts Water Tanks, water tank base.</p>	5,157,767.00	New
7	Eileen Ngochoch Primary School	6,500,000.00	0	<p>Renovation to completion of 8 classrooms Ksh. 6,210,000: Re-roofing works, ceiling works, painting works, fixing window panes, arresting of wall cracks, floor tile works, electrical works, project branding.</p>	6,500,000.00	New

8	Barut Primary School	5,100,000.00	0	<p>Renovation to completion of 6 classrooms Ksh. 4,820,000: Re-roofing works, ceiling works, painting works, fixing window panes, floor tile works, electrical works, project branding, replacement of woden doors to medal doors, exterior wall keying,</p> <p>Ksh. 280,000: Installation of Gutters and down pipes, purchase two 5,000lts Water Tanks, water tank base</p>	5,100,000.00	New
9	Kibowen Komen Primary School	6,100,000.00	0	<p>Renovation to completion of 8 classrooms Ksh. 5,810,000 : Re-roofing works, ceiling works, painting works, fixing window panes, floor tile works, electrical works, project branding, replacement of woden doors to medal doors,</p> <p>Ksh. 290,000; Installation of Gutters and down pipes, purchase of two 5,000lts Water Tanks, water tanks base</p>	6,100,000.00	New
10	Park View Primary School	5,800,000.00	0	<p>Renovation to completion of 7 classrooms Ksh. 5,520,000: Re-roofing works, plastering works, ceiling works, painting works, fixing window panes and Grills, floor tile works, electrical works, project branding, replacement of woden doors to medal doors.</p>	5,800,000.00	NEW

				Ksh. 280,000; Installation of Gutters and down pipes, purchase of two 5,000lts Water Tanks, water tank base		
11	Uhuru Primary School	5,800,000.00	0	Renovation of 7 classrooms to completion Ksh. 5,520,000: Re-roofing works, ceiling works, painting works, fixing window panes, floor tile works, electrical works, project branding, replacement of woden doors to medal doors, Ksh. 280,000; Installation of Gutters and down pipes, purchase of two 5,000lts Water Tanks, water tank base	5,800,000.00	New
12	Moi Primary School	3,023,000.00	0	Construction to completion and Furnishing of 2 Junior Secondary School (JSS) classrooms Ksh. 2,403,000: Installation of Gutters and down pipe, purchase of One 5,000lts Water Tank and construction of water tank base Ksh. 140,000; Purchase 80 lockers(40 each classroom) Ksh. 360,000; Electrical instalation works Ksh. 120,000,	3,023,000.00	New

13	Mama Ngina Primary School	3,023,000.00	0	Construction to completion and Furnishing of 2 Junior Secondary School (JSS) classrooms with 80 lockers Ksh. 2,403,000 : Installation of Gutters and down pipe, purchase of One 5,000lts Water Tank and construction of water tank base Ksh. 140,000 ; Purchase 80 lockers(40 each classroom) Ksh. 360,000 ; Electrical instalation works Ksh. 120,000 ,	3,023,000.00	New
14	Heshima Primary School	3,023,000.00	0	Construction to completion and Furnishing of 2 Junior Secondary School (JSS) classrooms with 80 lockers Ksh. 2,403,000 : Installation of Gutters and down pipe, purchase of One 5,000lts Water Tank and construction of water tank base Ksh. 140,000 ; Purchase 80 lockers(40 each classroom) Ksh. 360,000 ; Electrical instalation works Ksh. 120,000 ,	3,023,000.00	New
15	Koinange Primary School	1,523,466.00	0	Construction to completion and Furnishing of 1 Junior Secondary School (JSS) classrooms with 80 lockers Ksh. 1,143,466 :: Installation of Gutters and down pipe, purchase of One 5,000lts Water Tank and construction of water tank base Ksh. 140,000 ; Purchase 80 lockers(40 each classroom) Ksh. 180,000 ; Electrical instalation works Ksh.	1,523,466.00	New

				60,000,		
16	Mwariki Primary School	749,767.00	0	Co-funded JSS Classrooms: Furnishing of 1 classroom with 29 lockers Kshs. 129,764 ; Installation of Gutters and down pipe, purchase of One 5,000lts Water Tank and construction of water tank base Ksh. 140,000 ; Purchase 80 lockers(40 each classroom) Ksh. 360,000 ; Electrical installation works Ksh. 120,000 ,	749,767.00	New
1	Milimani Primary School	1,200,000.00	0	Construction to completion of 10 doors septic boys toilet block with urinal and 2 chambers to cater for persons living with disability	1,200,000.00	New
2	Ingobor Primary School	1,200,000.00	0	Construction to completion of 10 doors septic Girls toilet block with 2 chambers to cater for persons living with disability	1,200,000.00	New
PRIMARY SCHOLS PROJECT TOTALS					61,720,954.45	
SECONDARY SCHOOL PROJECTS						
3	Kelelwet Secondary school	1,200,000.00	0	Construction of Girls 10 doors abolution block and labeling 5 doors Water Closet (WC), 4 doors Shower (SHW) and 1 chamber for persons living with disability.	1,200,000.00	New
SECONDARY SCHOLS PROJECT TOTAL					1,200,000.00	
PROJCTS TOTALS					88,319,792.51	
TOTAL					184,138,901.00	
MINISTRY OF EDUCATION (MoE) PROJECTS						

1	Mwariki Primary School	2,273,233.00	0	Co-funded JSS Classroom; Construction to completion and Furnishing of 2 Junior Secondary School (JSS) classrooms with 51 lockers.	2,273,233.00	New
2	Kaptembwo Primary School	3,023,000.00	0	Construction to completion and Furnishing of 2 Junior Secondary School (JSS) classrooms with 80 lockers Ksh. 2,403,000 : Installation of Gutters and down pipe, purchase of One 5,000lts Water Tank and construction of water tank base Ksh. 140,000 ; Purchase 80 lockers(40 each classroom) Ksh. 360,000 ; Electrical instalation works Ksh. 120,000 ,	3,023,000.00	New
3	Nakuru West Primary School	3,023,000.00	0	Construction to completion and Furnishing of 2 Junior Secondary School (JSS) classrooms with 80 lockers Ksh. 2,403,000 : Installation of Gutters and down pipe, purchase of One 5,000lts Water Tank and construction of water tank base Ksh. 140,000 ; Purchase 80 lockers(40 each classroom) Ksh. 360,000 ; Electrical instalation works Ksh. 120,000 ,	3,023,000.00	New

4	Muslim Primary School	3,023,000.00	0	Construction to completion and Furnishing of 2 Junior Secondary School (JSS) classrooms with 80 lockers Ksh. 2,403,000 ; Installation of Gutters and down pipe, purchase of One 5,000lts Water Tank and construction of water tank base Ksh. 140,000 ; Purchase 80 lockers(40 each classroom) Ksh. 360,000 ; Electrical instalation works Ksh. 120,000 .	3,023,000.00	New
	(MoE) PROJECTS				11,342,233.00	
	GRAND TOTAL				195,481,134.00	