****

**CHANGAMWE**

**IEBC NUMBER 001**

**CONSTITUENCY DEVELOPMENT FUND**

**PROJECT PROPOSAL**

**2016/2016 FINANCIAL YEAR**

**SUBMITTED**

**AUGUST 2016**

 **Minutes and any other attachments**

907

**2013** *Constituencies Development Fund*  **No. 30**

 **FIRST SCHEDULE** *(s. 15)*

**CONSTITUENCY PROJECTS SUBMISSION** FORM

Constituency No **001** Constituency Name **CHANGAMWE.** Financial Year **2015/2016**

|  |  |  |
| --- | --- | --- |
| Serial  | Name of Project | Amount Allocated |
| 001/AP1 | Administration/Recurrent |  5,896,244.16  |
| 001/AP2 | Monitoring and Evaluation/Capacity Building |  2,948,122.08  |
| 001/2211310 | Strategic plan |  0  |
| 001/2640100 | Bursary/CATs/Mocks |  24,567,684.00  |
| 001/2630204 | Primary School Projects |  13,500,000.00  |
| 001/2630205 | Secondary School Projects |  7,500,000.00  |
| 001/2630206 | Tertiary Institution Projects | 3,000,000.00  |
| 001/2630207 | Health Projects |  9,100,000.00  |
| 001/2640504 | Water Projects institution projects |  7,957,369.00  |
| 001/2640505 | Agriculture Projects |  0.00 |
| 001/2640506 | Electricity Projects |  5,000,000.00  |
| 001/2640507 | Security Projects |  7,000,000.00  |
| 001/2640508 | Roads Projects |  2,102,840.32  |
| 001/2640509 | Sports Activities |  1,965,414.72  |
| 001/2640510 | Environmental Projects |  1,965,414.72  |
| 001/3110101 | Purchase of Vehicles |  0.00  |
| 001/3110102 | Purchase of Boats |  0  |
| 001/3110103 | Purchase of Motorcycles | 0 |
| 001/3110104 | CDF Offices  |  0.00  |
| 001/3111001 | CDF Office Furniture/Equipments |  0.00  |
| 001/2640200 | Emergency |  5,767,647.00  |
| **Total** | **98,270,736.00** |

Chairman CDF Committee **………………………….** Signature………………….. Date………………

Fund Account Manager **……………………………** Signature…………………….Date………………

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**2013** *Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/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 CDFC Allowance, staff salaries, vehicle expenses and other administrative**

Financial year **2015 1st** July To 30th June **2016**

Original Cost estimates, in Kshs. **5,896,244.16** dated…………………

Amount allocated last financial year **3,504,222.00**

Amount allocated this financial year **5,896,244.16**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity**  | **Amount** |
| Employees Salaries | 4-030-001-2110000-100-2016/15-001 | Payment of staff salaries and gratuity  | 1,000,000 |
| Goods and Services | 4-030-001-2210000-100-2010/15-002 | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, etc.  | 1,000,000 |
| Purchase of Computers | 4-030-001-3111002-100-2015/2016-003 | Purchase of CDF 2 computers | 896,244.16 |
| Purchase of Furniture/equipments | 4-030-001-3111003-100-2015/2016-004 | Purchase of photocopiers, staplers etc | 1,936,000 |
| NSSF | 4-030-001-2120500-100-2015/2016-005 | Payment of NSSF Deductions | 50,000 |
| NHIF | 4-030-001-2120200-100-2015/2016-006 | Payment of NSSF Deductions | 14,000 |
| Committee Expenses | 4-030-001-2210802-100-2015/2016-007 | Payment of Committee sitting allowances, transport, conferences | 1,000,000 |
| **TOTAL** | **5,896,244.16** |

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

Signature…………………… Date………………………

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**2013***Constituencies Development Fund* **No. 30**

 **SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/AP2**

Project Title **3% Monitoring & Evaluation/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 CDF projects and capacity building of CDFC and PMCs in the constituency**

Financial year **2015** 1st July To 30th June **2016**

Original Cost estimates, in Kshs. **2,948,122.08** dated…………………

Amount allocated last financial year **2,000,000**

Amount allocated this financial year **2,948,122.08**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity**  | **Amount** |
| Goods and Services | 4-030-001-2210000-111-2015/2016-001 | Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence, e.t.c | 500,000 |
| Committee Expenses | 4-030-001-2210802-111-2015/2016-002 | Payment of Committee sitting allowances, transport, conferences | 1,500,000 |
| CDFC/PMC Capacity Building | 4-030-001-2210700-111-2015/2016-003 | Undertake Training of the PMCs/CDFCs on CDF Related issues | 948,122.08 |
| **TOTAL** | **2,948,122.08** |

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

Signature…………………… Date………………………

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**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/2640200**

Project Title **Emergency (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 **2015** 1st July To 30th June **2016**

Original Cost estimates, in Kshs. **5,400,259.00** dated…………………

Amount allocated last financial year **5,400,259.00**

Amount allocated this financial year

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** |
| Emergency  | 4-030-001-2640200-101-2015/2016-001 | To cater for any unforeseen occurrences in the constituency during the financial year  | **5,767,647** |
| **Total** | **5,767,647** |

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

Signature…………………… Date………………………

907

**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County  **MOMBASA**

Project Number **001/2640509**

Project Title **2% Sports**

Sector **Sports**

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

Rehabilitation ………………….

Brief statement on project status at time of submission

**Purchase of uniform & balls for 15 schools**

Financial year **2015** 1st July To 30th June **2016**

Original Cost estimates, in Kshs. **1,965,414.72** dated…………………

Amount allocated last financial year **1,500,000**

Amount allocated this financial year **1,965,414.72**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** |
| Constituency Sports Tournament | 4-030-001-2640508-112-2015/2016-001 | Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits | 1,965,414.72 |
| **Total** | **1,965,414.72** |

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

Signature…………………… Date………………………

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**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name  **CHANGAMWE** County **MOMBASA**

Project Number **001/2640100**

Project Title **Bursary/CATs/Mocks**

Sector **Bursary**

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

Brief statement on project status at time of submission

**Towards Bursary and Mocks/CATs**

Financial year **2015** 1st July To 30th June **2016**

Original Cost estimates, in Kshs. **24,567,684** dated…………………

Amount allocated last financial year **9,000,000.00**

Amount allocated this financial year **24,567,684**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** |
| Bursary Secondary Schools | 4-030-001-2640101-103-2015/2016-001 | Payment of bursary to needy student | 7,567,684 |
| Bursary Tertiary Schools | 4-030-001-2640102-103-2015/2016-002 | Payment of bursary to needy student | 16,000,000 |
| Mocks/CATs | 4-030-001-2640103-103-2015/2016-003 | Printing and distribution of Mocks and CATs | 1,000,000 |
| **TOTAL**  |  |  | **24,567,684** |

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

Signature…………………… Date………………………

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**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/2630204**

Project Title **Primary Education 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 **2015** 1st July To 30th June **2016**

Original Cost estimates, in Kshs. **13,500,000** dated…………………

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

Amount allocated this financial year **13,500,000.00**

| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** |
| --- | --- | --- | --- |
| Changamgwe Primary School  | 4-030-001-2630204-104-2015/2016-001 | construction of Laboratory & Staff house  | 5,000,000 |
| ChangamweJomvu Primary school | 4-030-001-2630204-104-2015/2016-002 | construction of construction of classroom, Laboratory & Staff house  | 8,500,000 |
| **Total**  | **13,500,000** |

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

Signature…………………… Date………………………

907

**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/2630205**

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 of secondary by improving the infrastructure**

Financial year **2015** 1st July To 30th June **2016**

Original Cost estimates, in Kshs.**7,500,000.00** dated…………………

Amount allocated last financial year **2,000,000.00**

Amount allocated this financial year **7,500,000.00**

| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** |
| --- | --- | --- | --- |
| CHANGAMWE Girls Secondary school | 4-030-001-2630205-104-2015/2016-001 | fencing of school and construction of two classrooms  | 7,500,000 |
| **Total**  | **7,500,000** |

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

Signature…………………… Date………………………

907

**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/2630206**

Project Title **Tertiary 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 in the Tertiary schools institutions by improving the infrastructure**

Financial year **2015** 1st July To 30th June **2016**

Original Cost estimates, in Kshs. **3,000,000.00** dated…………………

Amount allocated last financial year **1,000,000.00**

Amount allocated this financial year **3,000,000.00**

| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** |
| --- | --- | --- | --- |
| CHANGAMWE Polytechnic | 4-030-001-2630206-104-2015/2016-001 | Construction of two lecture halls  | 3,000,000 |
| **Total**  | **3,000,000** |

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

Signature…………………… Date………………………

907

**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/2630205**

Project Title **Health Projects**

Sector **Health**

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

Rehabilitation ………………….

Brief statement on project status at time of submission

**To enhancing better health infrastructure**

Financial year **2015** 1st July To 30th June **2016**

Original Cost estimates, in Kshs. **9,100,000.00** dated…………………

Amount allocated last financial year **1,000,000**

Amount allocated this financial year **9,100,000**

| **Project Name** | **Project Code** | **Project Activity** | **Amount Allocated** |
| --- | --- | --- | --- |
| CHANGAMWE Health Centre | 4-030-001-2630205-105-2015/2016-001 | Purchase of 10 beds for male wards | 9,100,000 |
| **Total**  | **9,100,000** |

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

Signature…………………… Date………………………

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**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/2640504**

Project Title **Water Projects**

Sector **Water**

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

Rehabilitation ………………….

Brief statement on project status at time of submission

**Improvement on constituency sanitation**

Financial year **2015** 1st July To 30th June **2016**

Original Cost estimates, in KShs. **7,957,369.00** dated…………………

Amount allocated last financial year **1,400,000**

Amount allocated this financial year **7,957,369.00**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity** | **Amount** |
| Mason water tank at CHANGAMWE Market  | 4-030-001-2640504-106-2015/2016-001 | Construction of Mason Water tank | 7,957,369.00 |
| **Sub-Total**  |  |   | **7,957,369.00** |

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

Signature…………………… Date………………………

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**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/2640508**

Project Title **Roads Projects**

Sector **Roads/Bridges**

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

Rehabilitation ………………….

Brief statement on project status at time of submission

**Gravelling of Roads**

Financial year **2015 1st** July To 30th June **2016**

Original Cost estimates, in Kshs. **2,102,840.32** dated…………………

Amount allocated last financial year **1, 2000,000**

Amount allocated this financial year **2,102,840.32**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity** | **Amount** |
| CHANGAMWE-Masalale -Qarsa Road | 4-030-001-2640508-107-2015/2016-001 | Gravelling of 4km  | 2,102,840.32 |
| **Total** | **2,102,840.32** |

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

Signature…………………… Date………………………

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**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/2640506**

Project Title **Electricity Projects**

Sector **Others**

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

Rehabilitation ………………….

Brief statement on project status at time of submission

**Installation of electricity in the 1 market centre and 1 public schools through REA**

Financial year **2015** 1st July To 30th June **2016**

Original Cost estimates, in Kshs. **5,000,000.00** dated…………………

Amount allocated last financial year **NIL**

Amount allocated this financial year **5,000,000.00**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity** | **Amount** |
| CHANGAMWE Market | 4-030-001-2640506-108-2015/2016-001 | Purchase and installation of transformer | 2,500,000 |
| CHANGAMWE Boys Secondary Schools | 4-030-001-2640506-108-2015/2016-002 | Purchase and installation of transformer | 2,500,000 |
| **Total** | **5,000,000.00** |

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

Signature…………………… Date………………………

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**2013***Constituencies Development Fund* **No. 30**

**SECOND SCHEDULE (s. 16)**

**PROJECT DESCRIPTION FORM**

Constituency No: **001** Constituency Name **CHANGAMWE** County **MOMBASA**

Project Number **001/2640506**

Project Title **Security Projects**

Sector **Security**

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 AP camps and chiefs offices**

Financial year **2015** 1st July To 30th June **2016**

Original Cost estimates, in Kshs. **7,000,000.00** dated…………………

Amount allocated last financial year **NIL**

Amount allocated this financial year **7,000,000.00**

|  |  |  |  |
| --- | --- | --- | --- |
| **Project Name** | **Project Number** | **Activity** | **Amount** |
| CHANGAMWE AP Camp | 4-030-001-2640506-108-2015/2016-001 | Construction of AP camp | 5,500,000 |
| CHANGAMWE Chief’s office | 4-030-001-2640506-108-2015/2016-002 | Construction of Chief’s office | 1,500,000 |
| **Total** | **7,000,000.00** |

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

Signature…………………… Date………………………

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**CHANGAMWE**

**IEBC NUMBER 001**

**CONSTITUENCY DEVELOPMENT FUND**

**WARD REPORT**

**2015/2016 FINANCIAL YEAR**

**SUBMITTED**

**JULY 2016**

1. Introduction or Background
	1. About CDF
	2. About Changamwe
2. Projects funding in the previous financial year
	1. Sectoral analysis of complete and ongoing projects

Brief about projects funded and disbursement of funds

1. **Number/allocation of completed projects 2014/2015 financial year**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sector** | **Ward** | **Number of completed projects**  | **Cost** | **Remarks** |
| Education |  |  |  |  |
| Health |  |  |  |  |
| Water |  |  |  |  |
| Agriculture |  |  |  |  |
| Roads/Bridges |  |  |  |  |
| **Add as required** |  |  |  |  |

1. **Number/allocation of ongoing projects 2014/2015 financial year**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Sector** | **Ward** | **Number of completed projects**  | **Cost** | **Remarks** |
| Education |  |  |  |  |
| Health |  |  |  |  |
| Water |  |  |  |  |
| Agriculture |  |  |  |  |
| Roads/Bridges |  |  |  |  |
| **Add as required** |  |  |  |  |

1. **Amount of money used for bursaries, number of beneficiaries and criteria used for 2014/2015 financial year**

|  |  |  |  |
| --- | --- | --- | --- |
| **Ward** | **No. of beneficiaries** | **Amount allocated** | **Remarks (mention creteria** |
| Changamwe ward | 120 | 2,000,000 | Forms distributed through chiefs, filled, signed by the …………….blablabla |

* 1. Documentation of the ward reports. (here, one is required to give reference to the specific file number containing the ward reports including attendances as they were received to the ward. E.g.

The documents used during the ward meetings can be traced in the CDFC file reference No Changamwe/wardreport2015/01/ ……….

**Note: this file should be well kept in the CDFC office for easy retrieval incase of needed by the board.**

1. Ward meetings
	1. **Ward I**
		1. When and where was the meeting conducted (Annex Notice of the meeting)
		2. Who were present
		3. Who graced the occasion
		4. Comments by DC/Chief/Assistance/Mp/MCA (whoever is present)
		5. Comments by FAM on the nature of projects in respect to CDF Act
		6. Comments by FAM/Chairman on bursary and environment
		7. Projects priorities identified in the Ward
		8. Challenges
		9. Way-forward
	2. **Ward II**
		1. When and where was the meeting conducted (Annex Notice of the meeting)
		2. Who were present
		3. Who graced the occasion
		4. Comments by DC/Chief/Assistance/Mp
		5. Comments by FAM on the nature of projects in respect to CDF Act
		6. Projects priorities identified in the Ward
		7. Challenges
		8. Way-forward

***Note: Comments should not exceed three paragraphs***

* 1. **Conclusion/way forward**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Signed (Chairman) Date**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Signed (Fund Account Manager) Date**

**\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**Signed (Sub-County Commissioner) Date**

**CHANGAMWE Constituency Development Fund**

**Project Proposal 2015/2016 Financial Year**

**Codelist**

**FINANCIAL YEAR:…2015 1ST JULY TO 30TH JUNE……2016**

| **Project Name**  | **Project Number** | **Original Cost**  | **Cumulative allocation**  | **Project activity**  | **Amount Allocated** | **Current Status**  |
| --- | --- | --- | --- | --- | --- | --- |
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Submission

1. Cover page
2. CDFC minutes
3. First Schedule
4. Second Schedule
5. Summarized Ward report
6. Codelist