

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD

APPROVED PROJECTS PROPOSAL

CODE: 011

CONSTITUENCY: KILIFI NORTH

FINANCIAL YEAR: 2023~2024

S/NO	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STATUS
1	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, office equipment)	2,110,854.00	New
2	NG-CDFC Committee Expenses	Payment of committee allowances and travelling Expenses	1,000,000.00	New
3	NGCDFC/PMC Capacity Building	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	2,176,085.00	New
4	Refined fuel and lubricants	Purchase of Refined Fuel and Lubricants	500,000.00	New
5	Chando Primary School	Supply, delivery and planting of 1,000 tree seedlings (blue gum tree, casuarina tree, neem tree and msanobari tree)	250,000.00	New
6	Kilifi Primary School	Supply, delivery and planting of 1,000 tree seedlings (blue gum tree, casuarina tree, neem tree and msanobari tree)	250,000.00	New
7	Kiwandani Primary	Supply, delivery and planting of 1,000 tree seedlings (blue gum tree, casuarina tree, neem tree and msanobari tree)	250,000.00	New

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8	Konjora Primary School	Supply, delivery and planting of 1,000 tree seedlings (blue gum tree, casuarina tree, neem tree and msanobari tree)	250,000.00	New
9	Mkomani Primary School	Supply, delivery and planting of 1,000 tree seedlings (blue gum tree, casuarina tree, neem tree and msanobari tree)	250,000.00	New
10	St Thomas Primary School	Supply, delivery and planting of 1,000 tree seedlings (blue gum tree, casuarina tree, neem tree and msanobari tree)	250,000.00	New
11	Timboni Primary School	Supply, delivery and planting of 1,000 tree seedlings (blue gum tree, casuarina tree, neem tree and msanobari tree)	250,000.00	New
12	Kilimo Primary School	Construction to completion of two classrooms at Kshs 2,799,839.00 and purchase and delivery of 102 lockers and chairs for Kshs.714,000 (JSS NG-CDF)	3,513,839.00	New

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13	St. Thomas Primary School	Construction to completion of two classrooms at Kshs 2,799,839.00 and purchase and delivery of 102 lockers and chairs for Kshs 714,000 (JSS NG-CDF)	3,513,839.00	New
14	Kararacha Primary School	Construction to completion of two classrooms at Kshs 2,799,839.00 and purchase and delivery of 102 lockers and chairs for Kshs.714,000 (JSS NG-CDF)	3,513,839.00	New
15	Mikingirini Primary School	Construction to completion of two classrooms at Kshs 2,799,839.00 and purchase and delivery of 101 lockers and chairs for Kshs.707,000 (JSS NG-CDF)	3,506,839.00	New
16	Mida Primary School	Construction to completion of two classrooms at Kshs 2,799,839.00 and purchase and delivery of 101 lockers and chairs for Kshs.707,000 (JSS NG-CDF)	3,506,839.00	New
17	Mtondia Primary School	Construction to completion of two classrooms at Kshs.2,799,836.00 and purchase and delivery of 101 lockers and chairs for Kshs.707,000 (JSS NG-CDF)	3,506,836.00	New

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18	Mdzongoloni Primary School	Completion of renovation of 5 Classroom block roofing, plastering and painting	1,996,578.00	Ongoing
19	Basi Primary school	Completion of renovation of 9 Classroom block super structure, re-roofing, finishes and windows	4,758,732.00	Ongoing
20	Kibokoni Primary School	Construction of 2 classrooms to completion each at Kshs 1,400,000.00	2,800,000.00	New
21	Chando Primary School	Purchase and delivery of 100 three-seater desks each Kshs.5000	500,000.00	New
22	Majaoni secondary School	Completion of a 450 student capacity dining hall and kitchen roofing using steel trusses, finishes, fittings and fixtures	6,737,540.00	Ongoing
23	RG Ngala secondary School	Additional funds of construction of a block of eight classrooms construction of first floor slab and waterproofing	2,472,150.00	Ongoing

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S/NO	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STATUS
24	Chumani Girls Secondary School	1st Phase Construction of a storey building constituting 8 number classrooms, Administration block - foundation, walling and slabbing. Balance of Kshs.18,494,000 to be funded in 2024/2025 financial year	6,506,000.00	New
25	Gede Mix secondary School	Purchase of 142 lockers and chairs at Ksh.7,000	994,000.00	New
26	Korosho Secondary School	Construction to completion of a 45-student capacity laboratory.	5,000,000.00	New
27	Mkwajuni Secondary School	Construction to completion of a 45-student capacity laboratory.	5,000,000.00	New
28	Watamu Secondary School	Construction to completion of a 45-student capacity laboratory.	5,000,000.00	New
29	Mkongani Secondary	Construction to completion of a 45-student capacity laboratory.	5,000,000.00	New
30	Kilifi Township secondary school	1st Phase Construction of a storey building constituting 8 number classrooms, Administration block - foundation, walling and slabbing. Balance of Kshs.19,000,000 to be funded in 2024/2025 financial year	6,000,000.00	New

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31	Eza Moyo Secondary School	Construction to completion of 4 classrooms	2,800,000.00	New
32	Mkangagani Secondary School	Construction to completion of 1-unit flush toilet of 8 doors with access ramps, 2 door to cater for persons with Disability.	2,770,748.00	New
33	Eza Moyo Chiefs Office	Construction to completion of a chiefs office that includes a chiefs office, an assistant chiefs office and reception/ waiting bay area	1,929,899.00	New
34	Kilimo Primary School	Construction to completion of two classrooms at Kshs 2,799,839.00 and purchase and delivery of 102 lockers and chairs for Kshs.714,000 (JSS M.O.E)	3,513,839.00	New
35	St. Thomas Primary School	Construction to completion of two classrooms at Kshs 2,799,839.00 and purchase and delivery of 102 lockers and chairs for Kshs.714,000 (JSS M.O.E)	3,513,839.00	New

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36	Kararacha Primary School	Construction to completion of two classrooms at Kshs 2,803,399.00 and purchase and delivery of 101 lockers and chairs for Kshs.707,000 (JSS M.O.E)	3,510,339.00	New
37	Mikingirini Primary School	Construction to completion of two classrooms at Kshs.2,799,839.00 and purchase and delivery of 101 lockers and chairs for Kshs.707,000 (JSS M.O.E)	3,506,839.00	New
38	Mida Primary School	Construction to completion of two classrooms at Kshs 2,799,839.00 and purchase and delivery of 101 lockers and chairs for Kshs.707,000 (JSS M.O.E)	3,506,839.00	New
39	Mtondia Primary School	Construction to completion of two classrooms at Kshs.2,799,838.00 and purchase and delivery of 101 lockers and chairs for Kshs.707,000 (JSS M.O.E)	3,506,838.00	New
			109,923,150.00	
1	Affordable Housing Levy	Payment of Housing Levy Allowance to NGCDFC Staff	63,459.00	New

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2	Bank Service Commission and Charges	Payment for Bank Service Commission and Charges	72,000.00	New
3	Catering Services	Payment for catering Services (receptions), Accommodation, Gifts, Food and Drinks	495,413.00	New
4	Contractual Employees	Payment of staff Basic Salaries	3,202,320.00	New
5	Daily Subsistence Allowances	Payment for Daily Subsistence Allowances	600,000.00	New
6	Electricity charges	Payment of Electricity charges	120,000.00	New
7	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	600,000.00	New
8	Gratuity-contractual employees	Payment of gratuity to NGCDFC staff	992,667.00	New
9	House Allowance	Payment of Housing Allowance to NGCDFC Staff	530,280.00	New
10	Internet Connections	Payment of Internet Connections	60,000.00	New
11	Maintenance of Motor Vehicle	Payment for Maintenance Expenses - Office Vehicle Toyota Landcruiser GKB 558R	360,000.00	New
12	Motor vehicle Insurance	Payment of Motor vehicle Insurance TOYOTA Landcruiser GKB 558R	200,000.00	New
13	NGCDFC allowances	Payment of NGCDFC allowance charges	1,128,000.00	New

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14	NSSF	Employers contribution to NSSF	129,600.00	New
15	Other committee expenses	Payment of Other committee expenses	600,000.00	New
16	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDFC Office	300,140.00	New
17	Refined Fuel and Lubricants	Purchase of Refined Fuel and Lubricants for GK vehicles	960,000.00	New
18	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	360,000.00	New
19	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	240,000.00	New
20	Traveling cost	Payment for Transport Expenses	260,000.00	New
21	Water & sewerage charges	Payment of Water & sewerage charges	60,000.00	New
22	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	10,152,526.00	New
23	Bursary Secondary Institutions	Payment of bursary to needy students in secondary institutions	25,224,502.00	New
24	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	20,000,000.00	New

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25	Bursary Special Institutions	Payment of bursary to needy students in special institutions	3,000,000.00	
			69,710,907.00	
	GRAND TOTAL		179,634,057.00	