

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

**Code:279**

**Constituency:ROYSAMBU**

**Financial Year: 2022-2023**

<b>S/N</b>	<b>NAME OF PROJECT</b>	<b>ACTIVITIES</b>	<b>AMOUNT ALLOCATED (KSHS)</b>	<b>STATUS</b>
1	Accommodation - Domestic	Payment of accommodation on domestic travel	300,000.00	New
2	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000.00	New
3	Bank service commission and charges	Payment of Bank service commission and charges	48,750.00	New
4	Casual labour and Internship	Payment of 1 staff Basic Wages	120,000.00	New
5	Contractual employees	Payment of 9 staff Basic salaries	2,517,120.00	New
6	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	New
7	Courier and Postal Services	Payment of Courier and Postal Services	75,000.00	New
8	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	75,000.00	New
9	Electricity	Payment of Electricity charges	60,000.00	New
10	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	125,000.00	New
11	Gratuity-contractual employees	Payment of gratuity to 9 NG-CDFC staff	1,326,446.00	New
12	House allowance	Payment of House allowances to 9 NG-CDFC staff	610,000.00	New
13	Internet Connections	Payment of Internet Connections	48,000.00	New
14	Leave allowance	Payment of Leave allowances to 9 NG-CDFC staff	27,000.00	New
15	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	35,500.00	New
16	NG-CDFC allowance	Payment of NG-CDFC allowance charges	1,248,000.00	New
17	NSSF	Employer contribution to NSSF for 9 NG-CDF staff	116,640.00	New
18	Other committee expenses	Payment of Other committee expenses	832,000.00	New
19	Other Fuels (wood, charcoal, cooking gas etc)	Payment of of other fuels (wood, charcoal, cooking gas expenses	12,000.00	New
20	Publishing and Printing Services	Payment of Publishing and Printing Services	30,000.00	New
21	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NG-CDFC Office	25,000.00	New

22	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	55,000.00	New
23	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	30,000.00	New
24	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	200,800.00	New
25	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	48,000.00	New
26	Transport allowance	Payment of Transport allowances to 9 NG-CDFC staff	372,000.00	New
27	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Payment of Transport Expenses	100,000.00	New
28	Water & sewerage charges	Payment of Water and sewerage charges	18,000.00	New
29	Accommodation Allowance	Payment of Accommodation Allowance of NG-CDFC, National Government officers and PMC(NG-CDFC, NG-CDFC staffs and PMC capacity building)	300,000.00	New
30	Accommodation - Domestic	Payment of accommodation on domestic travel	200,000.00	New
31	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	New
32	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	20,000.00	New
33	General Office Supplies (papers, pencils, forms, small office equipment)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	490,000.00	New
34	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment (capacity building)	200,000.00	New
35	Internet Connections	Payment of Internet Connections	36,628.00	New
36	NG-CDFC allowance	Payment of NG-CDFC allowance	1,456,000.00	New
37	Other committee expenses	Payment of Other committee expenses	580,000.00	New
38	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials (capacity building)	200,000.00	New
39	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services(capacity building)	300,000.00	New
40	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	20,000.00	New
41	Travel Allowance on training	Payment of Travel Allowance of NG-CDFC, N-Government officers and PMC(capacity building)	200,000.00	New

42	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Payment of Transport Expenses	150,000.00	New
43	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	31,946,462.00	New
44	Bursary Special Institutions	Payment of bursary to needy students in special Institutions	1,200,000.00	New
45	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	13,434,198.00	New
46	Bursary Vocational Institutions	Payment of bursary towards skills enhancement under short courses for example hair dressing & beauty, Baking, Tailoring, Driving, Masonry, Carpentry & Plant operation.	3,000,000.00	New
47	NG-CDFC Social Security Programmes	Provision of annual medical insurance cover for vulnerable families including Orphans and Vulnerable Children (50 OVCs), poor older persons, Persons with Disabilities (50 PWDs) and 100 destitute families in partnership with NHIF as shall be identified within the Constituency	1,200,000.00	New
48	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	New
			<b>71,474,734.00</b>	
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S/N	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED(KSHS)	STATUS
1	Accommodation - Domestic	Payment of Accommodation - Domestic Travel	300,000.00	New
2	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	385,876.00	New
3	Constituency Oversight Committee allowance	Payment of Constituency Oversight Committee sitting allowances, transport, conferences	765,000.00	New

4	Mahiga primary school	Installation to completion of 3000mmX3500mm wide and 5000mm high above ground level steel water tower @ (Kshs.500,000). And purchase of two 10,000 litres water tanks @ (Kshs.200,000).	700,000.00	New
5	Mahiga primary school	Installation of roof gutters in administration block, 750mm deep laying of pipes for foul drainage system (Kshs.400,000) and 1 KM Sewer line connection to the main Kahawa west sewer line. (Kshs.640,000)	1,040,000.00	New
6	Kiwanja secondary school	Installation to completion of 3000mmX3500mm wide and 5000mm high above ground level steel water tower @ (Kshs.500,000) and Purchase of 2 (two) 10,000 litres water tanks (ksh 200,000)& electricity connection from the main grid (Ksh.200,000).	700,000.00	New
7	Sports activities	Carry out Constituency Football Sports tournament and the winning teams/Schools to be awarded with trophies, balls, goal nets and games kits	2,901,752.00	New
8	Kamuthi chiefs office	Construction to completion of 6 rooms office block from ground floor to the slab with a ramp.	5,000,000.00	New

10	Mahiga primary school	Rehabilitation of the entire school to completion (7 blocks) painting & replacing broken windows, ceilings, doors, roof, & terrazzo of 24 classrooms and 6 offices, 1 library, 4 ablution blocks of 8 cubes.	15,000,000.00	New
11	Mahiga primary school	Construction to completion of 301 meters in length perimeter wall	6,000,000.00	New
12	Mahiga primary school	Construction to completion of 4 classrooms size 9000x8000x3000mm high from the ground with a suspended slab and ramp.	9,500,000.00	New
13	Mahiga primary school	Construction to completion of an ablution block with 8 cubicles and 2 cubes for persons living with disability.	2,063,878.00	New
14	Mahiga primary school	Levelling and grading of 100SM schools playground to completion.	2,610,022.00	New
15	Garden Estate secondary school	Construction from foundation to roofing and completion of a kitchen with a store of plinth area 118SM, complete with a 2M x 1.5M x 3M deep soak pit.	4,461,752.00	New
16	Githurai secondary school	Construction to completion of an ablution block with 8 cubicles and 2 cubes for persons living with disability.	2,063,878.00	New
17	Zimmerman Secondary School	Additional funds for completion of a 150 capacity modern twin laboratory to completion with a slab roof and a staircase Terrazzo flooring, External and internal finishes and painting	2,049,852.00	Ongoing

18	Zimmerman Secondary School	Additional funds for completion of 8 Classrooms (ground floor) in a 3-storey building of 8NO. Classrooms with a strong foundation to support 3 NO. Floors with a staircase and a slab roof External and internal finishes and painting	1,867,725.00	Ongoing
19	Githurai secondary school	Construction to completion of 4 classrooms from first floor slab to second floor slab with a ramp.	9,500,000.00	New
20	Githurai secondary school	Purchase of 300 pair of lockers and chairs for 300 students.	1,500,000.00	New
21	Githurai secondary school	Construction of 2 school metallic gates for front and back sides of the school.	500,000.00	New
22	Roysambu NG-CDF Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Roysambu Constituency Strategic plan for the period between 2023-2027	3,500,000.00	New
			<b>72,409,735.00</b>	
	<b>GRAND TOTAL</b>		<b>143,884,469.00</b>	