



KALOLENI

IEBC NUMBER 013

NATIONAL GOVERNMENT CONSTITUENCY

DEVELOPMENT FUND

PROJECT PROPOSAL

FINANCIAL YEAR 2020 -2021

SUBMITTED

SEPTEMBER, 2020

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND



Kaloleni Constituency
P.O Box 222(80105)
Kaloleni, Kenya
Cell No. 0728102443

Email: ngcdfkaloleni@cdf.go.ke Website: www.ngcdf.go.ke

KALOLENI- NG CDFC MEETING HELD ON 16TH SEPTEMBER, 2020 AT KALOLENI NG CDF OFFICE BOARDROOM

MEMBERS PRESENT:

- | | |
|----------------------|------------------------------|
| 1. Lennox Mtengo | - NG CDFC Chairman |
| 2. Aisha Nyanje | - NG CDFC Secretary |
| 3. Said Mohammed | - Member |
| 4. Tecler Dadu | - Member |
| 5. Lillian Akeyo | - Member |
| 6. Alex Banda | - Member |
| 7. Paddyson Changawa | - Member |
| 8. Thomas Nguwa | - Member |
| 9. Elisha Ade | - Fund Account Manager |
| 10. Joseph Biwott | - Deputy County Commissioner |

AGENDA

1. Reading and confirmation of previous minutes.
2. Matters arising from the minutes.
3. Total allocation for financial Year 2020/2021
4. Project proposal for financial Year 2020/2021
5. A.O.B

KLN NG CDF/ MIN. 01/16/09/2020. CONFIRMATION OF PREVIOUS MEETING MINUTES:

The meeting begun at 10:11 am with the word of prayer from Rev. Alex Banda. Chairman welcomed all members and thanked them for being punctual at the same time he urged members to contribute to the meeting agendas. The secretary read through the minutes of the previous meeting. The minutes were confirmed to be the true copy of the deliberations held by Lilian Okeyo who was seconded by Aisha Baya.

KLN NG CDF /MIN.02/16/09/2020.MATTERS ARISING FROM THE PREVIOUS MINUTES

There were no matters arising from the previous minutes.

KLN NG CDF /MIN. 03/16/09/2020: NGCDF PROJECTS PROPOSAL BUDGET FOR FINANCIAL YEAR 2020/2021

The Deputy County Commissioner told the members that the committee is required to submit project proposals for the financial year 2020/2021 in time to get funds. The Fund Account Manager informed members that the constituency had been allocated a total of **Kshs. 137,088,879.31**

The Fund account manager briefed members on the guidelines for project proposal presentation he also informed members on the eligible projects. He further informed members that all devolved functions are not eligible under the new NG-CDF Act.

The Fund account manager informed the NG CFDC members that the statutory deductions must factored in the project submission for financial year 2020/2021.

NO.	CATEGORY	STATUTORY CEILING (Percentage of Constituency Annual allocation)	AMOUNT IN KSHS.
1.	Total Constituency Allocation F/Y 2019/2020	100%	137,088,879.31
2.	Administration and Recurrent expenditure costs of NG-CDFC	6%	8,225,332.76
3.	Sports Activities.	2%	2,741,777.59
4.	Monitoring and evaluation of projects and capacity building of various operations.	3%	4,112,666.38
5.	Environmental Activities	2%	2,741,777.59
6.	Bursary, Mocks, continuous assessment tests and Social Security programme	29%	41,127,118.09
7.	Emergency allocation	5%	7,192,206.90
		Total Statutory Allocation	66,140,879.31
		Balance from Total Allocation for projects	70,948,000.00

After going through the statutory deductions the fund account manager also presented final project allocation as per the table below.

NO.	CATEGORY	AMOUNT IN KSH
1.	Total Constituency Allocation F/Y 2020/2021	137,088,879.31
2.	Total Statutory Allocation	66,140,879.31
3.	Balance from Total Allocation for projects for FY 2020/2021	70,948,000.00

The fund account manager then informed members that they were to allocate **Kshs. 70,948,000.00** to various projects within the constituency as proposed by the constituents.

After lengthy deliberations the NG CDF committee agreed on the following projects to be funded in the Financial Year 2020/2021 in all the four wards namely Mariakani Ward, Mwanamwinga Ward, Kaloleni Ward and Kayafungo Ward in Kaloleni Constituency.

KLN NG CDFC /MIN/04/16/09/2020 KALOLENI NG CDF PROJECT PROPOSAL FOR FINANCIAL YEAR 2020/2021.

NO.	PROJECT NAME & SECTOR	ACTIVITY TO BE DONE	STATUS	SUB TOTAL	AMOUNT ALLOCATED
1	ADMINISTRATION AND RECURRENT COST OF NG-CDFC				
i.	Employees' Salaries	Payment of staff salaries and service gratuity.	Ongoing	2,425,769.00	
ii.	Goods and Services	Purchase of fuel, repairs and maintenance, purchase of office desktop, printer, stationery, telephone, travel and subsistence, office tea.	On-going	2,889,210.00	
iii.	NSSF	Payment of NSSF Deductions.	On-going	19,200.00	
iv.	NHIF	Payment of NHIF Deductions.	On-going	37,800.00	
v.	PAYE	Payment of PAYE Deductions.	On-going	52,356.00	
vi.	Committee Expenses	Payment of Committee sitting allowances, transport, conferences.	On-going	2,800,997.76	
		AMOUNT ALLOCATED			8,225,332.76
2.	SPORTS ACTIVITIES 2%	Organizing sports tournaments & purchase of sports equipment in all Wards namely Kayafungo, Mwanamwinda, Mariakani and Kaloleni in Kaloleni Constituency.	Ongoing	2,741,777.59	
		AMOUNT ALLOCATED			2,741,777.59
3.	MONITORING AND EVALUATION				
i.	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence.	Ongoing	1,413,951.38	
ii.	Committee Expenses	Payment of Monitoring and Evaluation allowances, transport, conferences	Ongoing	1,382,000.00	
iii.	NG-CDFC/PMC Capacity Building	Undertake Training of the PMCs/CDFCs, Staff on CDF Related issues	Ongoing	1,316,715.00	
		AMOUNT ALLOCATED			4,112,666.38

4.	ENVIRONMENTAL ACTIVITIES				
	<p>Maandani Secondary school</p> <p>Mwanawiji Primary School</p> <p>St Georges High School</p> <p>St Johns Girls Secondary School</p> <p>Mutsengo Secondary school</p> <p>Mwijo Secondary School</p> <p>Kinarani Secondary School</p> <p>Kizurini Secondary School</p> <p>Tsangatsini Secondary School</p> <p>Tsagwa Secondary School</p> <p>Tsagwa Primary School</p> <p>Migundini Secondary School</p> <p>Birininwamleka Primary School</p> <p>Gabriel Kahindi Primary School</p> <p>Gogoraruhe Primary School</p> <p>Kadzonzo girls secondary School</p> <p>Vishakani Primary School</p> <p>Walea Primary School</p> <p>Kinani Primary School</p> <p>Migwaleni Primary School</p> <p>Mariakani Primary School</p> <p>Kizurini special school</p>	<p>Purchase and planting of 400 no. certified seedlings in each of the listed 28 schools. 27 schools at cost of Kshs 98,119.80 and one school one at cost of Kshs 92,542.99</p> <p>Kshs 98,119.80 x 27</p> <p>Kshs 92,542.99 x 1</p>	<p>Ongoing</p>	<p>2,649,234.60</p> <p>98,119.88</p>	

	Kithengwani Primary School Chaalani Primary School Ngala Memorial secondary School Muungano Primary School Mtulu Primary School Shangia Primary School				
		AMOUNT ALLOCATED			2,741,777.59
5.	BURSARY				
i.	Bursary Secondary Schools	School fees for the bright and needy students in secondary schools.	Ongoing	24,588,000.80	
ii.	Bursary Tertiary Colleges	School fees for the bright and needy students in colleges and universities		16,539,117.29	
		AMOUNT ALLOCATED			41,127,118.09
	Emergency allocation 5%	For emergency cases in the constituency	Ongoing		7,192,206.90
			TOTAL		66,140,879.31
EDUCATION(PRIMARY SCHOOLS)					
	Kizurini Primary School	Completion of storey building comprising of Administration block, head teacher office, deputy head teacher office,staffroom,reception Secretary office and five no classrooms. Fixing of doors and window flooring and painting	Ongoing		6,000,000.00
	Kinani Primary School	Completion of Administration block and two no classrooms. Fixing of doors and window flooring and painting.250 pupils.	Ongoing		900,000.00

	Tsangatsini Primary School	Completion of Administration block and two no classrooms. Fixing of doors and window flooring and painting.250 Pupils,	Ongoing		3,300,000.00
	Maoro Primary School	Completion of Administration block and two no classrooms. Fixing of doors and window flooring and painting.250 Pupils	Ongoing		3,300,000.00
	Kithengwani Primary School	Construction of Administration block: head teacher office, deputy head teacher office and staffroom, reception/secretary office and two no classrooms from foundation to finshing.250 Pupils	New		6,700,000.00
	Mtulu Primary School	Construction of Administration block: head teacher office, deputy head teacher office and staffroom, reception/secretary office and two no classrooms from foundation to finshing.250 Pupils	New		6,700,000.00
	Mahenzo Primary School	Construction of Administration block: head teacher office, deputy head teacher office and staffroom, reception/secretary office and two no classrooms from foundation to finshing.250 Pupils	New		6,700,000.00
	Mihingoni Primary School	Construction of Administration block: head teacher office, deputy head teacher office and staffroom, reception/secretary office and two no classrooms from foundation to finshing.250 Pupils	New		6,700,000.00

	Ndatani Primary School	Construction of Administration block: head teacher office, deputy head teacher office and staffroom, reception/secretary office and two no classrooms from foundation to finishing.250 Pupils.	New		6,700,000.00
	Mwareni Primary School	Construction of Administration block: head teacher office, deputy head teacher office and staffroom, reception/secretary office and two no classrooms from foundation to finishing.250 Pupils.	New		6,700,000.00
	Kizurini Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding.	New		624,000.00
	Kithengwani Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding.	New		624,000.00
	Mtulu Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and branding.	New		624,000.00

	Mahenzo Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and branding.	New		624,000.00
	Mwareni Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and branding.	New		624,000.00
	Mwanamwinga Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and branding.	New		624,000.00
	Kadzongo Primary school	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and branding.	New		624,000.00

	Kibaokiche Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and branding.	New		624,000.00
	Miyani Primary school	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and branding.	New		624,000.00
	Mgamboni Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and branding.	New		624,000.00
	Chilulu Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and Branding.	New		624,000.00

	Kidzini Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and branding.	New		624,000.00
	Kabatheni Primary School	Purchase of 78 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding. Used is Cyprus. Painting and branding.	New		624,000.00
	Tsakarolovu Primary School	Purchase of 80 N0, four seater capacity desks. Specification; metal frame of square tube 1.5x1.5x2.0mm, angle line of 1.25x3mm, top timber 11x1, books carrier and side timber 8x1, foot rubber the wood to be fixed with bolts the type of wood used is Cyprus. Painting and branding.	New		624,000.00
	Mwandaza Primary School	Purchase of 64 no four seater capacity desks at Kshs 8000 each. Specification; metal frame of square tube 1.5x1x2.0mm,top timber 11x1,books carrier and side timber 8x1,foot rubber, the wood to be fixed with bolts the type of wood used is Cyprus. Painting and Branding.	New		512,000.00

EDUCATION(SECONDARY SCHOOLS)					
	Shangia secondary school	Construction of twin Laboratory block. From foundation to completion.400 students	New		8,000,000.00
		Total			70,948,000.00
		GRAND TOTAL			137,088,879.31

Members confirmed that the total amount after allocating the prioritized project proposals was coming to the actual amount allocated to Kaloleni NG CDF for the financial Year 2020/2021 which is **Kshs. 137,088,879.31**

After confirmation members unanimously **Approved** the proposal as discussed in the meeting and agreed to forward the proposal to the NG CDF Board for approval.

KLN NG CDFC /MIN.05/16/09/2020. A.O.B

There being no other business, the meeting ended with a word of prayer from Mr. Paddyson Kasena at 4:52pm.

CHAIRMAN...Lennox Mtengo SIGN..... DATE.....

SECRETARY...Aisha Baya SIGN..... DATE.....