

CODE: 251		CONSTITUENCY: SUBA NORTH		FINANCIAL YEAR: 2022-2023
S/No	NAME OF PROJECT	ACTIVITIES	AMOUNT ALLOCATED (KSHS)	STATUS
1	Contractual Employees	Payment of staff Basic salaries for 9 contractual NG-CDFC staff	2,645,400.00	New
2	Casual Labour and Internship	Payment of Basic Wages for 3 NG-CDFC interns	90,000.00	New
3	House Allowances	Payment of House Allowances to 9 NG-CDFC Staff	343,200.00	New
4	Transport Allowance	Payment of Transport Allowances to 9 NG-CDFC Staff	408,000.00	New
5	Leave Allowance	Payment of Leave Allowances to 9 NG-CDFC Staff	90,000.00	New
6	NSSF	Employer Contribution to NSSF for 9 NG-CDFC staff	116,640.00	New
7	Gratuity- Contractual Employees	Payment of Gratuity to 9 NG-CDFC staff	721,271.00	New
8	Electricity	Payment of Electricity Charges	18,000.00	New
9	Water and Sewerage Charges	Payment of Water and Sewerage Charges	12,000.00	New
10	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	100,000.00	New
11	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	43,800.00	New
12	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	10,000.00	New

13	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	Payment of Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	200,000.00	New
14	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	400,000.00	New
15	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	60,000.00	New
16	Bank Service Commission and Charges	Payment of Bank Service Commission and Charges	100,000.00	New
17	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	Payment of Transport Expenses	200,000.00	New
18	Accommodation - Domestic Travel	Payment of Accommodation on Domestic Travel	210,000.00	New
19	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	500,000.00	New
20	Sundry Items (Airport Tax, Taxis)	Payment of Sundry Items (Airport Taxi, Taxis Expenses)	20,000.00	New
21	Hire of Transport	Payment of Hire of Transport	420,000.00	New
22	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport	104,000.00	New
23	Payment of NG-CDFC Allowance Charges	Payment of NG-CDFC Members Sitting Allowances	1,248,000.00	New
24	Other Committee Expenses	Payment of Other Committee Expenses	262,945.18	New
25	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for 9 NG-CDFC Staff	20,000.00	New
26	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	200,000.00	New

27	Motor Vehicle Insurance	Payment of NG-CDFC Motor Vehicle and Other Transport Equipment Insurance	150,000.00	New
28	Courier and Postal Services	Payment of Courier and Postal Services	12,000.00	New
29	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	New
30	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	17,000,000.00	New
31	Bursary Tertiary Schools	Payment of bursary to needy students in tertiary institutions	15,000,000.00	New
32	Bursary Special Schools	Payment of bursary to needy students in special Institutions	2,000,000.00	New
		SUBTOTAL	50,341,446.18	
1	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	20,000.00	New
2	Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel	100,000.00	New
3	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	100,000.00	New
4	Publishing and Printing Services	Payment of Publishing and Printing Services	100,000.00	New
5	Committee Allowances	Payment of Committee Allowances	480,000.00	New
6	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	240,000.00	New
7	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	10,000.00	New
8	Catering Services, (Receptions), Accommodation, Gifts, Food and Drinks	Payment of Catering Services, (Receptions), Accommodation, Gifts, Food and Drinks	200,000.00	New
9	Accommodation - Domestic Travel	Payment of Accommodation on Domestic Travel	300,000.00	New
10	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	300,000.00	New
11	Hire of Transport	Payment of Hire of Transport	400,000.00	New
12	Refined Fuels and Lubricants for Transport	Payment of Refined Fuels and Lubricants for Transport	12,000.00	New
13	NG-CDFC Allowances	Payment of NG-CDFC Committee Allowances	540,000.00	New
14	Other Committee Expenses	Payment of Other Committee Expenses	166,628.00	New
15	Travel Allowance on Training	Payment of Travel Allowance of NG-CDFC, National Government Officers and PMCs during training on NG-CDF related issues	300,000.00	New

16	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services	100,000.00	New
17	Hire of Training Facilities and Equipment	Payment of Hire of Training Facilities and Equipment	300,000.00	New
18	Accommodation Allowances	Payment of Accommodation of NG-CDFC, National Government Officers and PMCs during training on NG-CDF Related Issues	200,000.00	New
19	Lag Dima Primary School	Payment of Transport Expenses	400,000.00	New
20	Lianda Primary School	Renovation to completion of 2 classrooms: Re-roofing, plastering, fitting of windows and doors, floor works and painting	700,000.00	New
21	Kitare Primary School	Completion of 1 classroom: Fitting of windows and doors, plastering, floor works and painting	300,000.00	Ongoing
22	Kakrigu Primary School	Repair of school fence: Replacement of fallen angle lines and replacement of chain link covering a perimeter of 1280 meters	200,000.00	New
23	Gulwe Primary School	Completion of 1 classroom: Flooring and painting	120,000.00	Ongoing
24	Kamasengre Primary School	Construction to completion of 3 door girls pit latrine with one chamber catering for Persons With Disabilities	350,000.00	New
25	Nyakayiamba Primary School	Completion of 1 classroom: Fixing of windows and doors, plastering, floor works and painting	400,000.00	Ongoing
26	Soko Abala Primary School	Completion of 1 classroom: Fixing of windows and doors, plastering, floor works and painting	400,000.00	Ongoing
27	Kisui Primary School	Purchase of 60 pieces of wooden desks with metallic frames each at Kshs.5,000	300,000.00	New
28	Nyamuga Special Primary School	Construction to completion of 1 Classroom	1,000,000.00	New
29	Ngodhe Primary School	Renovation to completion of 2 Classrooms: Reroofing, plastering, fixing of windows and doors, floor works and painting	700,000.00	New
30	Kaswanga Primary School	Renovation to completion of 2 Classrooms: Reroofing, plastering, fixing of windows and doors, floor works and painting	700,000.00	New

31	Urianda Primary School	Completion of 1 classroom: Plastering, fixing of windows and doors and painting	400,000.00	Ongoing
32	Nyamuga Primary School	Completion of 2 classrooms: Terrazzo floor, plastering, fixing of windows and doors and painting	1,000,000.00	Ongoing
33	Prof. Karega Mutahi Secondary School	Completion of 45 students capacity science laboratory: Mechanical works, plumbing works, work tops and painting	1,000,000.00	Ongoing
34	Mauta Secondary School	Completion of 90 bed capacity twin dormitory: Completion of a ramp and electrical works	390,000.00	Ongoing
35	Kakiimba Secondary School	Completion of 45 students capacity Science laboratory: Walling, mechanical works, plumbing works, plastering, painting, work tops and floor works	3,000,000.00	Ongoing
36	Ngodhe Secondary School	Completion of 90 bed Capacity Dormitory: Fixing of window panes, electrical works and painting	700,000.00	Ongoing
37	Wandiji Secondary School	Completion of 100 capacity Girls Dormitory: Walling, roofing, plastering, fixing of windows and doors, electrical works, flooring and painting	2,700,000.00	Ongoing
38	Waware Secondary School	Completion of 100 capacity Girls Dormitory: Roofing, plastering, fixing of windows and doors, electrical works, flooring and painting	1,600,000.00	Ongoing
39	Kaswanga Girls Secondary School	Completion of administration block with the Principal's Office, Deputy Principal's Office, Staffroom, Accounts Office, Secretary's Office and Store: Flooring, tiling, plastering, ceiling board and painting	750,000.00	Ongoing
40	Kamato Secondary School	Completion of 45 students capacity Science laboratory: Mechanical works and plumbing works	600,000.00	Ongoing

41	Otieno Kajwang Nyamaji Secondary School	Completion of 45 students capacity Science laboratory: Mechanical works and plumbing works	600,000.00	Ongoing
42	Wanyama Secondary School	Construction of 45 capacity science laboratory to roofing level: Foundation works, walling, roofing and installation of windows and doors	2,000,000.00	New
43	Kaswanga Girls Secondary School	Installation of a 5m ³ water pump and solar at Kshs.2,000,000, Construction of a pump house at Kshs.500,000, Dredging and piping of water from the lake to the school approximately 2km and construction of a water treatment plant at Kshs.2,500,000, construction of reservoir, distribution network and fetching points at Kshs.1,000,000	6,000,000.00	New
44	Nyandenga Secondary School	Drilling of borehole, Kshs.2,400,000.00, electromechanical works including installation of submersible solar water pumping unit with a capacity of 5m ³ per hour, Kshs.2,000,000.00, purchase and installation of 2, 10,000 litre UPVC water tank each at Kshs.150,000.00 (Kshs.300,000.00), construction of 2 water fetching points each at Kshs.150,000.00 (Kshs.300,000.00)	5,000,000.00	New

45	Mbita Medical Training College	Completion of tuition block with 10 lecture halls and Administration block with 10 offices: Reinforcement of concrete frame, walling of the second floor, roof slab finishes, fixing of windows and doors, painting, plumbing and drainage works, electrical works and distribution, mechanical works and installation of guard rail	17,871,776.67	New
46	Kirindo Primary School	Construction to completion of 5 door girls pit latrine with one chamber catering for Persons With Disabilities	500,000.00	New
47	Constituency Sports Tournament	Organize sports tournament whereby the participating teams will be awarded with branded uniforms and balls while the winning teams will be awarded additional balls and uniforms	2,741,777.58	New
48	Mbita Divisional Police Headquarters	Completion of Phase two of Police Divisional Headquarter complex first floor: First floor plastering, fixing of windows and doors, ground and first floor mechanical works and plumbing works, installation of gutters and painting	14,818,313.49	Ongoing
49	Mbita Township Assistant Chief's Office	Purchase of furniture: 1 office chair at Kshs.15,000.00, 1 office table at Kshs.30,000.00, 3 client chairs each at Kshs.10,000.00 and 1 waiting area chair at Kshs.25,000.00	100,000.00	New
50	Mfangano East Location Chief's Office	Completion of Chief's Office Block (Office, Boardroom, Secretary's Office, Verandah): Plastering, painting, ceiling board and tiling	500,000.00	Ongoing
51	Mfangano West Location Chief's Office	Completion of chief's Office Block (Office, Boardroom, Secretary's Office, Verandah): Plastering, painting, ceiling board and tiling	500,000.00	Ongoing

52	Mfangano South Location Chief's Office	Completion of chiefs Office Block (Office, Boardroom, Secretary's Office, Verandah): Plastering, painting, ceiling board and tiling	250,000.00	Ongoing
53	Ngodhe Sub Location Assistant Chiefs Office	Purchase of furniture: 1 office chair at Kshs.15,000.00, 1 office table at Kshs.30,000.00, 3 client chairs each at Kshs.10,000.00 and 1 waiting area chair at Kshs.25,000.00	100,000.00	New
54	Kamasengre East Sub Location Assistant Chief's Office	Purchase of furniture: 1 office chair at Kshs.15,000.00, 1 office table at Kshs.30,000.00, 3 client chairs each at Kshs.10,000.00 and 1 waiting area chair at Kshs.25,000.00	100,000.00	New
55	Mfangano North Location Chief's Office	Purchase of furniture: 2 office chairs each at Kshs.15,000 (Kshs.30,000), 2 office tables each at Kshs.30,000 (Kshs.60,000), 3 client chairs each at Kshs.10,000, (Kshs.30,000) and 1 waiting area chair at Kshs.30,000	150,000.00	New
56	Rusinga East Location Chief's Office	Purchase of furniture: 2 office chairs each at Kshs.15,000, (Kshs.30,000), 2 office tables each at Kshs.30,000 (Kshs.60,000), 3 client chairs each at Kshs.10,000 (Kshs.30,000) and 1 waiting area chair at Kshs.30,000	150,000.00	New
57	Soklo North Sub Location Assistant Chief's Office	Purchase of furniture: 1 office chair at Kshs.15,000.00, 1 office table at Kshs.30,000.00, 3 client chairs each at Kshs.10,000.00 and 1 waiting area chair at Kshs.25,000.00	100,000.00	New
58	Wakinga Sub Location Assistant Chiefs Office	Purchase of furniture: 1 office chair at Kshs.15,000.00, 1 office table at Kshs.30,000.00, 3 client chairs each at Kshs.10,000.00 and 1 waiting area chair at Kshs.25,000.00	100,000.00	New

59	Ogongo Sub Location Assistant Chiefs Office	Purchase of furniture: 1 office chair at Kshs.15,000.00, 1 office table at Kshs.30,000.00, 3 client chairs each at Kshs.10,000.00 and 1 waiting area chair at Kshs.25,000.00	100,000.00	New
60	Suba Central Sub County Headquarter	Construction of 1 Storey Administration office block to host Deputy County Commissioner's, Assistant County Commissioner, Critical Infrastructure Protection Unit and other National Government departmental offices: Construction of ground floor slab, ground floor walling	10,000,000.00	New
61	Suba North NG-CDF Motorcycle	Purchase of Motorcycle Type125cc, air cooled, 4 strokes, SOHC, single, Displacement 124cm ³ with a 12.0 litre fuel capacity and a return shift type	400,000.00	New
62	Suba North NG-CDF Office	Completion of 1 storey Sub County Headquarter with the Fund Account Manager's Office, Accounts Office, Chairman's Office, Clerk of Works Office, Project Office 1, Store, Kitchen, Boardroom, Reception, Other Staffs house, 3 doors washroom for ladies and 3 doors washroom for gents in the ground floor and the Patron's Office, Secretary's Office, Waiting area, Project Office 2, Project Office 3, Boardroom 2, Project Office 4, Constituency Office, 2 doors washroom for Patron's Office, 3 doors Washroom for ladies and 3 door washroom for gents on the first floor: Tiling of upper floor, ceiling board, septic and soak pit, 10,000 litres elevation tank, electricity connection, and painting of upper floor	6,550,756.64	Ongoing

63	Suba North NG-CDF Office	Purchase of office furniture and other equipment: 20 headrest office chairs each at Kshs.25,000, total Kshs.500,000, 15 client chairs each at Kshs.15,000, total Kshs.225,000, 12 Board room chairs each at Kshs.25,000, total Kshs.300,000, 5 Executive Desks each at Kshs.80,000, total Kshs.400,000, 4 two-way work station each at Kshs.50,000, total Kshs.200,000, 2 office cabinets each at Kshs.30,000, total Kshs.60,000, 2 waiting area chairs each at Kshs.25,000, total Kshs.50,000, one boardroom table at Kshs.265,000, 20 black and silver stand fans 18 inch each at Kshs.15,000, total Kshs.300,000, two 9kg dry powder fire extinguisher each at Kshs.15,000, total Kshs. 30,000, two 9 litres CO2 fire extinguishers each at Kshs.20,000, total Kshs.40,000, 4 fire blankets 1.8m x 1.8m each at Kshs.5,000, total Kshs.20,000, shelving of office registry at Kshs.144,904.62	2,534,904.44	New
64	Suba North Strategic Plan	To facilitate preparation, facts collection designing, typesetting and printing of Suba North NG-CDF Strategic plan for the period between 2023-2027	2,000,000.00	New
		SUBTOTAL	94,746,156.82	
		GRAND TOTAL	145,087,603.00	