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| **National Government Constituencies Development Fund**  **Kaloleni Constituency**P.O. Box 222- 80105 Kaloleni**Tel: 0728102443****Email**: cdflkaloleni@ngcdf.go.ke | **Website:** [www.ngcdf.go.ke](http://www.ngcdf.go.ke)  |
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**MINUTES OF THE 5TH MEETING OF KALOLENI NG-CDFC MEETING HELD ON 21ST NOVEMBER 2024 AT THE NG-CDF OFFICE BOARDROOM AT 10.00AM**

**MEMBERS PRESENT**

1. Lennoxeny Kaviha Mtengo Chairman
2. Aisha Baya Nyanje Secretary
3. Daniel Mugo Gichiri DCC - Ex-Officio Member
4. Elisha Ade FAM – Ex-officio Member
5. Wiliam Kahindi Metu Member
6. Philip Nzovu Katana Member
7. Esther Kahathi Juma Member
8. Victoria Achieng Omollo Member
9. Paddyson Changawa Kasena Member
10. Said Mohamed Member

**IN ATTENDANCE**

1. Gaspery Katana Sub-County Public Works Officer
2. Josephine Lomata Sub-County Director of Education
3. Remus Ngoma Sub-County Supply Chain Officer

**AGENDA**

1. Preliminaries
	1. Prayers
	2. Welcoming remarks from the Chairs
	3. Recognition of in attendance (public works) if any
2. Adoption of the Agenda
3. Declaration of Interest
4. Reading and confirmation of previous minutes
5. Matters arising
6. Projects proposals for financial year 2024/2025
7. A.O.B
8. Adjournment

**MIN 1/NG-CDFC 21/11/2024/2025: PRELIMINARIES**

The chair called the meeting to order at 10.00am and requested Rev William Metu to offer a word of prayer. The Chairman welcomed all members and thanked them for being punctual.

He also took the opportunity to recognize and thank other department head who were in attendance to assist in the deliberations of the Project Proposal for the financial year 2024/2025.

**MIN 2/ NG-CDFC 21/11/2024/2025: ADOPTION OF THE AGENDA**

The chair invited the secretary to take members through the agenda as was circulated. Members after deliberation adopted the agenda without amendments as was proposed by Philip Nzovu Katana and seconded by Esther Kahathi Juma.

**MIN 3/ NG-CDFC 21/11/2024/2025: DECLARATION OF INTEREST**

The chairman asked if any member has interest in the agendas adopted to declare. All members were given opportunity and non-had interest.

**MIN 4/ NG-CDFC 21/11/2024/2025: READING AND CONFRIMATION OF PREVIOUS MINUTES**

The Secretary took the members through the Minutes of the previous meeting. The minutes were confirmed to be the true copy of the previous meeting by Mr. Paddyson Kasena and seconded by Mrs. Victoria Achieng Omollo

**MIN 5/ NG-CDFC 21/11/2024/2025: MATTERS ARISING**

There were no matters arising from the previous Minutes.

**MIN 6/ NG-CDFC 21/11/2024/2025: PROJECT PROPOSALS FOR FINANCIAL YEAR 2024/2025**

The Fund manager brought to the attention of members the Board’s circular Ref No: NG-CDFB/CEO/NG-CDF CIRCULARS/VOL III (001) dated 22nd October 2024 on the preparation and submission of constituency project proposals for 2024/2025 financial year. He stated to members that the constituency has been allocated a total of **Kshs.** **170,555,393.49** and in allocated prioritizing the project, the committee is urged to strictly adhere to the Board’s guidelines. The following key areas were deliberated upon by members;

1. **Project identification through ward forums**

The Chair tabled to members the ward report that was conducted between 09th August 2024 and 16th August 2024 from the report. Below is a summary of the projects considered from the ward report per ward;

| **No** | **Project Name** | **Proposed activities** | **Ward** | **Estimated Amount** |
| --- | --- | --- | --- | --- |
|  | Shangia primary school | Construction of four classrooms  | Mariakani | 6,600,000 |
|  | Baraka primary school l | Construction of four junior high school classrooms | Mariakani | 3,300,000 |
|  | Mariakani primary school | Four number classrooms for Junior high school. Construction of perimeter wall. | Mariakani | 6,600,000 |
|  | Kadzonzo primary school | Construction of perimeter wall and administration block. Construction of perimeter wall. | Mariakani | 3,000,000 |
|  | Mwareni secondary school | Purchase of school bus  | Mariakani | 9.000,000 |
|  | Mwareni primary school | Construction of three junior high school classrooms. Construction of perimeter wall. | Mariakani | 4,950,000 |
|  | Migundini secondary school | Construction of four laboratory block. | Mariakani | 8,000,000 |
|  | Kadzandani primary school | Construction of perimeter wall. | Mariakani | 3,000,000 |
|  | Migundini primary school  | Construction of Administration block and four classrooms. | Mariakani | 8,000,000 |
|  | 1. Mariakani primary school
2. Kadzandani primary school
3. Kadzonzo primary school and junior school
4. Mwareni primary school and junior school
5. Madzimabani primary school.
6. Shangia primary school.
 | Desks/ lockers for primary school | Mariakani | 3,744,000 |
|  | 1. Kadzandani primary school.
2. Mariakani primary school.
3. Baraka primary school
4. Madzimbani primary school
5. Moi Kadzonzo secondary school.
 | Office furniture for primary/Secondary school offices and staffroom. | Mariakani | 6,276,170 |
|  | Mariakani Garrison primary school | Construction of two classrooms for Junior high school. | Mariakani | 3,300,000 |
|  | Kadzandani primary school | Perimeter wall around the school compound. Toilets block. | Mariakani | 4,500,000 |
|  | Migundini primary school | Construction of two classrooms for junior high school | Mariakani | 3,300,000 |
|  | Madzimbani primary school | Construction of three classrooms for junior high school | Mariakani | 4,950,000 |
|  | Shangia primary school | Construction of four classrooms for junior high school | Mariakani | 6,600,000 |
|  | Mariakani secondary school | Construction of dormitory block. | Mariakani | 8,000,000 |
|  | Shangia secondary school | Construction of dormitory block. | Mariakani | 8,000,000 |
|  | Mariakani police station | Construction of staff house in the police station. | Mariakani | 12,000,000 |
|  | Assistant Count Commissioner office Mariakani. | Construction of Assistant county commissioner office Mariakani ward. | Mariakani | 17,000,000 |
|  |  Assistant chief office Kadzonzo | Renovation of Assistant chief office Kadzonzo. | Mariakani | 1,500,000 |
|  | Administration camp in Mariakani. | Mariakani Administration camp in Mariakani | Mariakani | 15,000,000 |
|  | 1. Migundini primary school
2. Kadzonzo primary school.
3. Shangia secondary school.
4. Kadzandani primary school
5. Mariakani primary school.
6. Mwareni secondary school.
7. Madzimbani secondary school.
8. Madzimbimbani primary school.
9. Migundini secondary school.
10. Mwareni primary school
11. Shangia primary school.
 | Environment programme trees planting. | Mariakani | 1,078,000 |
|  | Maandani primary school | Construction of Administration block and two classrooms | Kaloleni | 8,000,000 |
|  | Vuga primary school | Construction of Administration block and two classrooms | Kaloleni | 8,000,000 |
|  | Mwambani primary school | Construction of Administration block and two classrooms | Kaloleni | 8,000,000 |
|  | Miyani primary school | Construction of Administration block and two classrooms | Kaloleni | 8,000,000 |
|  | Chilulu primary school | Construction of perimeter wall and administration blockConstruction of perimeter wall. | Kaloleni | 3,000,000 |
|  | Vishakani primary school | Construction of storey building with Administration block and four classrooms | Kaloleni | 23,000,000 |
|  | Makomboani primary school | Construction of Administration block and four classrooms | Kaloleni | 12,000,000 |
|  | Imani primary school | Construction of Administration block and two classrooms | Kaloleni | 8,000,000 |
|  | Tsunguni primary school | Construction of Administration block and two classrooms | Kaloleni | 8,000,000 |
|  | Vuga primary school  | Construction of perimeter wall. | Kaloleni | 3,000,000 |
|  | Walea primary school | Construction of Administration block and two classrooms | Kaloleni | 8,000,000 |
|  | St Johns girls secondary School | Construction of dormitory block. | Kaloleni | 8,000,000 |
|  | Chanagande primary School | Construction of toilets block. | Kaloleni | 2,000,000 |
|  | Chanagande secondary School | Construction of dormitory block. | Kaloleni | 8,000,000 |
|  | Miyani secondary school | Construction of dormitory block. | Kaloleni | 8,000,000 |
|  | Mwakolo primary school | Construction of four classrooms, kitchenAnd construction of perimeter wall. | Kaloleni | 6,600,000 |
|  | Kaloleni police station | Construction of perimeter wall. | Kaloleni | 3,000,000 |
|  | Desk project1. Mgamboni primary school
2. Vishakani primary school.
3. Kizurini primary school.
4. Miyani primary school.
5. Mwakolo primary school.
6. Vuga primary school.
7. Tsunguni primary school
8. Walea primary school
9. Imani primary school.
10. Chilulu primary school.
 | Desks/ lockers for primary school | Kaloleni | 4,368,000 |
|  | Furniture project1. Chilulu primary school
2. Makomboani primary school.
3. Vuga secondary school.
4. Mwakolo primary school.
 | Office furniture for primary/Secondary school offices and Staffroom. | Kaloleni |  |
|  | 1. Chaalani primary school
2. Chanagande primary school
3. Imani primary school
4. Kidzini primary school
5. Kinani primary school
6. Miyani primary school
7. Chanagande secondary school.
8. Chilulu primary school
9. Makomboani primary school
10. St Johns girls secondary school.
11. Miyani secondary school
12. Vishakani primary school
13. Walea primary school
14. Maandani primary school.
15. Tsunguni primary school
16. Vuga primary school.
17. St Georges high school
 | Environment programme trees planting | Kaloleni |  |
|  | Mtsengo primary school | Construction of Administration block and two classrooms | Mwanamwinga  | 8,000,000 |
|  | Kambitsi primary school | Construction of Administration block and two classrooms | Mwanamwinga  | 8,000,000 |
|  | Kaloleni girls secondary school | Construction of dormitory blockSchool bus | Mwanamwinga  | 8,000,000 |
|  | Mtulu primary school | Construction of perimeter wall. | Mwanamwinga  | 3,000,000 |
|  | Mwanamwinga primary school | Construction of Administration block and two classrooms | Mwanamwinga  | 8,000,000 |
|  | Kinarani secondary school | Construction of dormitory block.School bus. | Mwanamwinga  | 8,000,000 |
|  | Chiefs office Mwanamwinga | Construction of office block at Mwanamwinga chief office | Mwanamwinga  | 4,000,000 |
|  | Police post in Mwanamwinga | Construction of houses for police officer. | Mwanamwinga  | 10,000,000 |
|  | 1. Hademu primary school
2. Mtulu primary school
3. Ikanga primary school
4. Mwanamwinga primary school
5. Kinarani secondary school.
6. Mnazimmwenga primary school
 |  Desks/lockers for primary school | Mwanamwinga  | 3,744,000 |
|  | 1. Kaloleni girl’s secondary school.
2. Kinarani secondary school.
3. Mwanamwinga primary school.
4. Hademu primary school.
 | Office furniture for primary/Secondary school offices and Staffroom | Mwanamwinga  | 5,020,936 |
|  | 1. Birinimwamleka primary school.
2. Kinagoni primary school
3. Mnazimmwenga primary school
4. Mnazimmwenga secondary school.
5. Kaloleni girls secondary school.
6. Migwaleni primary school
7. Mwanamwinga primary school
8. Makululu primary school.
9. Kinarani secondary school
 | Environment programme trees planting | Mwanamwinga  | 882,000 |
|  | Mwijo primary school | Construction of Administration block and two classrooms | Kayafungo | 8,000,000 |
|  | Uhuru primary school | Construction of Administration block and two classrooms | Kayafungo | 8,000,000 |
|  | Gandini primary school | Construction of storey building with Administration block and four classrooms. | Kayafungo | 46,000,000 |
|  | kIbaokiche primary school | Construction of Administration block and two classrooms | Kayafungo | 8,000,000 |
|  | Mwijo secondary school | Construction of four classrooms | Kayafungo | 6,600,000 |
|  | St michaels primary school | Renovation of eight classroomsConstruction of perimeter wall. | Kayafungo | 7,000,000 |
|  | Mwijo primary school | Construction of perimeter wall. | Kayafungo | 3,000,000 |
|  | 1. Kakomani primary school
2. Mwijo primary school.
3. St michaels primary school
4. Mkuluni primary school
5. Panagayambo primary school.
 | Desks/lockers for primary school | Kayafungo | 3,120,000 |
|  | 1. Misikitsini primary school
2. Gandini primary school.
3. Uhuru primary school.
4. Pangayambo primary school.
5. Kirumbi secondary school.
 | Office furniture for primary/Secondary school offices and Staffroom. | Kayafungo | 6,276,170 |
|  | Mwijo secondary school | School bus | Kayafungo | 10,000,000 |
|  | Kirumbi secondary school | Construction of dormitory blockSchool bus | Kayafungo | 8,000,000 |
|  | Gotani police station | Construction of staff houses.Construction of police station. | Kayafungo | 5,000,000 |
|  | 1. Kibaokiche primary school.
2. Kinagoni primary school
3. Mahenzo primary school
4. Tsangatsini primary school
5. Mitsikitsini primary school
6. Pangayambo primary school
7. Mwijo primary school
8. St michaels primary school
9. Mkuluni primary school
10. Kavuka primary school.
11. Kirumbi secondary school
12. Gandini primary school.
 | Environment programme trees planting. | Kayafungo | 1,176,000 |

1. **Consultation with the appropriate agencies on realistic project cost estimates**

The manager invited the public works officer who guided members on the cost estimates of the projects. The committee considered the input and advise of the officer which were informed by the BQs and designs and technical report for projects.

1. **Consideration of ongoing projects**

Members discussed all the ongoing projects which amounted to Kshs.. 22,551,186 as tabulated below

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **Name of the Project** | **Year(s) Funded** | **Pending activities** | **Estimated Cost** | **Previous allocation(s)** | **Amount required to complete** | **Amount allocated** | **Balance** | **Remarks** |
|  | Makomboani primary school | 2023-2024 | Completion of storey building comprising of Administration block comprising of: head teachers office, deputy head teachers office, staffroom, library, reception, secretary office and four classrooms from staircase and access ramp, roofing, fixing of doors and windows flooring and painting. | 40,542,000 | 30,645,477 | 9,896,523 | 9,896,523 | 0 | Funding to complete the project |
|  | Assistant County Commisiner office Mariakani. | 2023-2024 | Construction of Assistant county commissioner office Mariakani ward, storey building comprising of waiting bay, two offices, one toilet, reception area on the ground floor. Three offices, boardroom, store and two toilets on the first floor with ramp. Foundation and walling of the ground floor. | 17,006,998 | 4,997,812 | 12,009,186 | 12,009,186 | 0 | There is change of activity from normal office block to storey building. |

 After deliberation members Agreed and Approved allocation of full amount of the balance for the ongoing projects to completion in this financial year 2024-2025 being second phase as;

1. Makomboani primary school Kshs 9,896,523.00
2. Assistant County Commissioner’s office Mariakani Kshs 12,009,186.00
3. **Budgeting of Administration and Monitoring expenses.**

The manager briefed members of the key guidelines by the Board and informed members that the Board laid more emphasis on the following areas;

* Provision of a detailed budget with clear breakdown of each component towards funds for administration and recurrent expenditure
* Allocation of funds to staff salaries to be informed by a documented staffing structure approved by the Committee with clear job description for each employee and must conform to the government guidelines on minimum wage.
* Consideration of other statutory deductions such as housing levy, National Social Security Fund (NSSF) and Social Health Insurance Fund (SHIF)
* Costing of the funds allocated to Monitoring and Evaluation to be informed by a proper work plan as provided in **annex 2.**

The said budgets were tabled by the manager and upon deliberations having considered the constituency allocation and the needs of the community, the committee members approved as provided in **annex 1**:

1. **Consideration of Funding of JSS Schools**

The manager tabled to members a report by the Ministry of Education on the need to fund Junior Secondary Schools’ construction of Grade 9 classrooms. As per the Ministry of Education, the schools below had been captured in their report and required the listed additional classrooms as per their enrolment in grade 8:

| **SCHOOL** | **GRADE 8 ENROLLMENT** | **CLASSROOMS** |
| --- | --- | --- |
| Tsangatsini | 173 | 3 |
| Mwandaza | 168 | 3 |
| Kizurini | 162 | 3 |
| Migundini | 128 | 1 |
| Baraka | 118 | 2 |
| Mihingoni | 116 | 2 |
| Gandini | 115 | 1 |
| Birinimwamleka | 108 | 1 |
| Ikanga | 98 | 2 |
| Chalani | 95 | 2 |
| Kirumbi | 89 | 2 |
| Mutsengo | 86 | 2 |
| Ndatani | 85 | 2 |
| Makomboani | 84 | 2 |
| Kinani | 79 | 1 |
| Vishakani | 77 | 1 |
| Tsunguni | 72 | 1 |
| Mikiriani | 69 | 1 |
| Vuga | 66 | 1 |
| Mtulu | 63 | 1 |
| Walea | 58 | 1 |
| Pangayambo | 48 | 1 |
| Mariakani Garrison | 47 | 1 |
| Mgamboni | 35 | 1 |
| Kithengwani | 27 | 1 |
| Migwaleni | 22 | 1 |
| Uhuru | 21 | 1 |
| Mwanawiji | 18 | 1 |
| Bikidzaya | 15 | 1 |
|   | **SUBTOTAL** | **43** |

The committee deliberated on the above matter and noted that Kaloleni NG-CDF had funded classrooms in the following schools:

|  |  |  |
| --- | --- | --- |
| **SCHOOL** | **FINANCIAL YEAR** | **CLASSROOMS** |
| Migundini | 2023/24 | 1 |
| Gandini | 2023/24 | 4 |
| Makomboani | 2023/24-25 | 4 |
|   |  | **9** |

The members further noted that there were unused facilities in most of the schools that had previously been funded by the constituency and thus a thorough perusal of all facilities that were not in use and institutions that actually needed new facilities needed to be done before any commitment of funds towards construction was committed. After consideration of the availability of funds, ongoing projects requiring Kshs.21,905,709 to complete, demand for bursary funds and other urgently needed projects, the committee agreed to conduct an exercise to confirm the required facilities and consider funding during subsequent financial years.

1. **Consideration of climate change mitigation and adaptation activities**

The Fund Account Manager reminded the members that allocation for climate change mitigation activities had been increased and capped at 5% of the total allocation to the constituency. He further emphasized to the members that the national agenda was to increase afforestation and the land area covered by tree foliage. The committee considered this and noted that some institutions had presented requests for tree seedlings to plant within their compounds. The committee approved funding of tree planting in all of the 36 schools which had applications and requisitions submitted and tabled in the NGCDFC meeting. The Approved schools are as listed below.

| **S.N0** | **Name** | **Project activities** | **Amount** |
| --- | --- | --- | --- |
| 1. | Birinimwamleka primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 2. | Chaalani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 3. | Chanagande primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 4. | Gandini primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 5. | Imani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 6. | Kadzandani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 7. | Kadzonzo primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 8. | Kidzini primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 9. | Kibaokiche primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 10. | Kinagoni primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 11. | Kinani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 12. | Madzimbani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 13. | Mahenzo primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 14. | Miyani secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 15. | Mnazimmwenga primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 16. | Tsangatsini primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 17. | Shangia secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 18. | Paul Katana secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 19. | Migundini secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 20. | Chilulu primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 21. | Kinarani secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 22. | Mitsikitsini primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 23. | Mnazimmwenga secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 24. | Makululu primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 25. | Maandani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 26. | Makomboani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 27. | Mwanamwinga primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 28. | St Johns girls secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 29. | Tsunguni primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 30. | Migwaleni primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 31. | Vuga primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 32. | Pangayambo primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 33. | Vishakani primary school  | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 34. | Kaloleni girls secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 35. | Madzimbani secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |
| 36 | walea primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00  |

It was further noted that other stakeholders who had been approached to receive seedlings for planting had cited difficulty in being able to sustain and manage the tree seedlings to maturity or even to a self-sustaining level due to high chances of vandalism for commercial gain and grazing by animals.

1. **Financing of Constituency Digital Hubs.**

The Fund Account Manager tabled and explained to the NGCDFC the guide line for acquisition of Constituency digital hub as issued by the NGCDF Board.

The Chairman informed members that the area member of Parliament informed him that the Ministry of ICT has approved the funding and construction of a Center of Excellence at Kaloleni thus there in no need to allocate fund for that project this financial year.

After discussion, the NG-CDFC thanked the Member of Parliament and told the Chairman to pursue the matter for timely implementation of the project and further Agreed Not to allocate fund for Digital Hub.

1. **Projects considered under Appropriation in Aid**

The Fund Account Manager informed members that out of the total allocation of **Kshs.** **170,555,393.49, kshs. 85,536.75** is AIA raised through the sale of tender in the financial year. This fund is to be utilized in funding bursary for the special schools.

1. **Proposed purchase of school buses and vans**

The Fund Manager informed members that there is only one request for the purchase of a school bus from Mariakani ward as indicated in the ward forum report for for Mwareni secondary school. After deliberation, and considering the government contract price for various suppliers, members Approved the purchase of a 46 seater Bus for Mwareni secondary school. The estimated cost of the bus as per Simba Corp Quotation is Kshs. 8,415,200, Make is Fuso model description FUSO FI1217 RIGID. Further to the estimated cost, the NG CDFC agreed to allocate additional Kshs. 15,000 for PMC operation. Members Approved and Allocated total of Kshs. 8, 430,200.

(Simba Corp Quotation attached)

1. **Final project proposed with list of all prioritized projects.**

Considering all the factors and Boards guideline, members after a lengthy deliberation considered for funding the below listed projects in the financial year 2024/2025. The manager was guided to ensure the list is forwarded to the Board for approval without any further delay.

| **Project Name** | **Project activity**  | **Original Cost** | **Cumulative Allocation** | **Amount Allocated** | **Current Status**  |
| --- | --- | --- | --- | --- | --- |
| **ADMINISTRATION AND RECURRENT EXPENDITURE** |  |
| Contractual Employees | Payment of staff Basic Salaries- for 7 staff members | 2,292,888.00 |  | 2,292,888.00 | New |
| Leave Allowances | Payment of Leave Allowance to NGCDFC Staff for 7 staff members | 222,000.00 |  | 222,000.00 | New |
| Gratuity-contractual employees | Payment of gratuity to NGCDFC staff-for 7 staff members | 654,972.00 |  | 654,972.00 | New |
| NSSF | Employers contribution to NSSF for 7 staff members | 142,092.00 |  | 142,092.00 | New |
| Affordable Housing Levy | Payment of Employers contribution towards Affordable Housing Levy-for 7 staff members | 38,496 |  | 38,496 | New |
| Medical Insurance (SHIF) | Payment of Medical Insurance for 8 NGCDFC staff | 74,400 |  | 74,400 | New |
| NG-CDF allowances | Payment of NG-CDF Allowances | 1,128,000.00 |  | 1,128,000.00 | New |
| Other committee Expenses | Payment of other committee expenses | 346,931.20 |  | 346,931.20 | New |
| Electricity charges | Payment of Payment of Electricity charges | 96,000.00 |  | 96,000.00 | New |
| Water & sewerage charges | Payment of Water & sewerage charges | 96,000.00 |  | 96,000.00 | New |
| Telephone, Telex, Facsimile and Mobile Phone Service | Payment of Telephone, Mobile Phone Service | 234,000.00 |  | 234,000.00 | New |
| Internet Connections | Payment of Internet Connections | 48,000.00 |  | 48,000.00 | New |
| Courier and Postal Services | Payment of Courier and Postal Services | 36,000.00 |  | 36,000.00 | New |
| Publishing and Printing Services | Payment of Publishing and Printing Services | 200,000.00 |  | 200,000.00 | New |
| Subscriptions to Newspapers, Magazines and Periodicals | Payment of Subscriptions to Newspapers, Magazines and Periodicals | 30,000.00 |  | 30,000.00 | New |
| Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns | 240,000.00 |  | 240,000.00 | New |
| Catering Services (receptions), Food and Drinks | Payment of Catering Services for NG-CDFC office | 300,000.00 |  | 300,000.00 | New |
| Supplies and Accessories for Computers and Printers | Payment of Supplies and Accessories for Computers and Printers | 307,316.00 |  | 307,316.00 | New |
| Sanitary and Cleaning Materials, Supplies and Services | Payment of Sanitary and Cleaning Materials, Supplies and Services | 200,000.00 |  | 200,000.00 | New |
| Travel Costs (airlines, bus, railway, mileage allowances, etc.) | Payment of Transport Expenses  | 265,000.00 |  | 265,000.00 | New |
| Accommodation - Domestic Travel | Payment of Accommodation - Domestic Travel | 621,700.40 |  | 621,700.40 | New |
| Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | Payment of Membership Fees and subscriptions to ICPAK for the Accounts Assistant | 12,000 |  | 12,000 | New |
| General Office Supplies (papers, pencils, forms, small office equipment) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 590,212.00 |  | 590,212.00 | New |
| Bank service commission and charges | Payment of Bank service commission and charges | 65,000.00 |  | 65,000.00 | New |
| Maintenance of Expenses for office furniture and equipment | Payment of Maintenance of Expenses for office furniture and equipment | 198,316.00 |  | 198,316.00 | New |
| Maintenance of Expenses for buildings and stations non-residential | Payment of Maintenance of Expenses for buildings and stations non-residential | 300,000.00 |  | 300,000.00 | New |
| Purchase of Uniforms and Clothing- Staff | Purchase of Uniforms and Clothing for NG0-CDFC Staffs | 96,000.00 |  | 96,000.00 | New |
| Maintenance of Plant, Machinery and Equipment  | Payment for Maintenance of office generator and water pump | 20,000.00 |  | 20,000.00 | New |
| Motor Vehicle Insurance | Payment of Motor Vehicle Insurance - GKB 950V | 200,000.00 |  | 200,000.00 | New |
| Refined Fuels and Lubricants for Transport | Refined Fuels and Lubricants for Transport of GK vehicles | 700,000.00 |  | 700,000.00 | New |
| Maintenance of Vehicles | Payment of Maintenance expenses for NG CDFC motor vehicle (GKB 950V) | 398,000.00 |  | 398,000.00 | New |
| Production and Printing of Training Materials | Payment of Production and Printing of Training Materials | 80,000.00 |  | 80,000.00 | New |
| **SUBTOTAL** |  | **10,233,323.60** |  | **10,233,323.60** |  |
| **MONITORING AND EVALUATION AND CAPACITY BUILDING** |   |
| Accommodation Allowance | Payment of Accommodation Allowance of NGCDFC, during capacity building | 999,000.00 |  | 999,000.00 | New |
| Catering Services (receptions), Food and Drinks | Payment of catering Services in the NG-CDFC office | 156,000.00 |  | 156,000.00 | New |
| General Office Supplies (papers, pencils, forms, small office equipment) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 150,000.00 |  | 150,000.00 | New |
| Hire of Training Facilities and Equipment | Hire of Training Facilities and Equipment  | 250,000.00 |  | 250,000.00 | New |
| Hire of Transport | Payment of Hire of Transport  | 150,000.00 |  | 150,000.00 | New |
| Maintenance Expenses - Motor Vehicles | Payment of Maintenance Expenses for GK Vehicles | 150,000.00 |  | 150,000.00 | New |
| Other committee expenses  | Payment of Other committee expenses  | 2,300,000.00 |  | 2,300,000.00 | New |
| Production and Printing of Training Materials | Payment of Production and Printing of training materials | 150,000.00 |  | 150,000.00 | New |
| Publishing and Printing Services | Payment of Publishing and Printing Services | 150,000.00 |  | 150,000.00 | New |
| Purchase of Uniforms and Clothing - Staff | Purchase of Uniforms and Clothing for NGCDFC Office | 91,661.80 |  | 91,661.80 | New |
| Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport of GK vehicles | 350,000.00 |  | 350,000.00 | New |
| Remuneration of Instructors and Contract Based Training Services. | Payment of Instructors and Contract Based Training Services  | 50,000.00 |  | 50,000.00 | New |
| Travel Allowance on training | Payment of Travel Allowance of NGCDFC, National Government officers and PMC | 170,000.00 |  | 170,000.00 | New |
| **SUBTOTAL** |  | **5,116,661.80** |  | **5,116,661.80** |  |
| **EMERGENCY**  |
| Emergency | To cater for any unforeseen occurrences in the constituency during the financial year. | 8,972,097.72 |  | 8,972,097.72 | New |
| **SUBTOTAL** |   | **8,972,097.72** |  | **8,972,097.72** |   |
| **CLIMATE CHANGE MITIGATION AND ADAPTATION ACTIVITIES** |
| Birinimwamleka primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Chaalani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Chanagande primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Gandini primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Imani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Kadzandani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Kadzonzo primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Kidzini primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Kibaokiche primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Kinagoni primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Kinani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Madzimbani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Mahenzo primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Miyani secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Mnazimmwenga primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Tsangatsini primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Shangia secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Chanagande secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Migundini secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Chilulu primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Kinarani secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Mitsikitsini primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Mnazimmwenga secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Makululu primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Makomboani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Mwanamwinga primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| St Johns girls secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Tsunguni primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Migwaleni primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Vuga primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Pangayambo primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Vishakani primary school  | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Kaloleni girls secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| St Georges secondary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| walea primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 | 98,400.00 |  | 98,400.00 | New |
| Maandani primary school | Purchase and planting of 400 no. certified seedlings @ Kshs 246 |  98,400.00 |  | 98,400.00 | New |
| **SUBTOTAL** |  | **3,542,400.00** |  | **3,542,400.00** |  |
| **BURSARY**  |
| Bursary Tertiary Institutions | Payment of bursary to needy students in tertiary institutions | 35,807,802.00 |  | 35,807,802.00 | New |
| Bursary Secondary Schools | Payment of bursary to needy students in secondary schools | 22,000,000.00 |  | 22,000,000.00 | New |
| Bursary Special Institutions | Payment of bursary to needy students in special Institution. | 500,000.00 |  | 500,000.00 | New |
| **SUBTOTAL** |  | **58,307,802.00** |  | **58,307,802.00** |  |
|  |  |  |  |  |  |
| **PRIMARY SCHOOLS PROJECTS** |
| Makomboani primary school | Completion of storey building comprising of Administration block: head teachers office, deputy head teacher’s office,staffroom, library, reception, secretary office and four classrooms from staircase and access ramp, roofing, fixing of doors and windows flooring and painting. | 40,542,000.00 | 30,645,477.00 | 9,896,523.00 | Ongoing |
| Gandini primary school | Construction of storey building Administration block comprising of: head teachers office, deputy head teachers office, staffroom, library, reception, secretary office and four classrooms from foundation, ground floor walling, staircase and access ramp, first floor Slab. (Project to be Funded in Two Phases, this being Phase one) | 46,142,879.00 |  | 20,919,863.37 | New |
| Mwambani primary school | Construction to completion of an Administration block comprising of head teacher's office, deputy head teacher's office, staffroom, reception/secretary's office and two classrooms: foundation, walling, roofing, fixing of doors and windows flooring and painting. | 8,220,317.00 |  | 8,000,000.00 | New |
| Maandani primary school | Construction to completion of an Administration block comprising of head teacher's office, deputy head teacher's office, staffroom, reception/secretary's office and two classrooms: foundation, walling, roofing, fixing of doors and windows flooring and painting. | 8,220,317.00 |  | 8,000,000.00 | New |
| Kambitsi primary school | Construction to completion of an Administration block comprising of head teacher's office, deputy head teacher's office, staffroom, reception/secretary's office and two classrooms: foundation, walling, roofing, fixing of doors and windows flooring and painting. | 8,220,317.00 |  | 8,000,000.00 | New |
| Shangia primary school | Purchase of 72 pieces, four seater capacity desks at Kshs 8700 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. | 626,400.00 |  | 626,400.00 | New |
| Mtulu primary school | Purchase of 72 pieces, four seater capacity desks at Kshs 8700 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. | 626,400.00 |  | 626,400.00 | New |
| Ikanga primary school | Purchase of 72 pieces, four seater capacity desks at Kshs 8700 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. | 626,400.00 |  | 626,400.00 | New |
| Kakomani primary school | Purchase of 72 pieces, four seater capacity desks at Kshs 8700 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. | 626,400.00 |  | 626,400.00 | New |
| Hademu primary school | Purchase of 72 pieces, four seater capacity desks at Kshs 8700 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. | 626,400.00 |  | 626,400.00 | New |
| Mwijo primary school | Purchase of 40 pieces, four seater capacity desks at Kshs 8700 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. | 348,000.00 |  | 348,000.00 | New |
| Mgamboni primary school | Purchase of 72 pieces, four seater capacity desks at Kshs 8700 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. | 626,400.00 |  | 626,400.00 | New |
| Chilulu primary school | Purchase of two executive chair and two table for head teacher/deputy head teacher office at Kshs 55,120 and Kshs 133,740 respectively. One reception counter table and chair at Kshs 7124 and at Kshs 26,750 respectively. Four set of four-way work station at Kshs 229,945 per set, sixteen chairs at Kshs 7045 per chair for staffroom. Work station is equipped with glass partitions, each side consists of three wooden lockable drawer pedestal with a CPU trolley | 1,255,234.00 |  | 1,255,234.00 | New |
| Makomboani primary school | Purchase of two executive chair and two table for head teacher/deputy head teacher office at Kshs 55,120 and Kshs 133,740 respectively. One reception counter table and chair at Kshs 7124 and at Kshs 26,750 respectively. Four set of four-way work station at Kshs 229,945 per set, sixteen chairs at Kshs 7045 per chair for staffroom. Work station is equipped with glass partitions, each side consists of three wooden lockable drawer pedestal with a CPU trolley | 1,255,234.00 |  | 1,255,234.00 | New |
| Kadzandani primary school | Purchase of two executive chair and two table for head teacher/deputy head teacher office at Kshs 55,120 and Kshs 133,740 respectively. One reception counter table and chair at Kshs 7124 and at Kshs 26,750 respectively. Four set of four-way work station at Kshs 229,945 per set, sixteen chairs at Kshs 7045 per chair for staffroom. Work station is equipped with glass partitions, each side consists of three wooden lockable drawer pedestal with a CPU trolley | 1,255,234.00 |  | 1,255,234.00 | New |
| Mitsikitsini primary school | Purchase of two executive chair and two table for head teacher/deputy head teacher office at Kshs 55,120 and Kshs 133,740 receptively. One reception counter table and chair at Kshs 7124 and at Kshs 26,750 respectively. Four set of four-way work station at Kshs 229,945 per set, sixteen chairs at Kshs 7045 per chair for staffroom. Work station is equipped with glass partitions, each side consists of three wooden lockable drawer pedestal with a CPU trolley | 1,255,234.00 |  | 1,255,234.00 | New |
| **SUBTOTAL** |  |  |  | **63,669,336.00** |  |
|   |   |  |  |  |   |
| **SECONDARY SCHOOLS PROJECTS** |
| Mwareni secondary school | Purchase of a 46 seater school bus |  8,430,200 |  |  8,430,200 | New |
| **SUBTOTAL** |  | **8,430,200** |  | **8,430,200** |  |
|   |   |  |  |  |   |
| **SECURITY PROJECTS** |
| Assistant County Commissioner office Mariakani ward | Completion of Assistant county commissioner office Mariakani ward, storey building comprising of waiting bay, two offices, one toilet, reception area on the ground floor. Three offices, boardroom, store and two toilet on the first floor with ramp. first floor slab walling, roofing, fixing of doors and windows and painting. | 17,006,998.00 | 4,997,812 | 12,009,186.00 | Ongoing |
|  |  |  |  |  |  |
| **SUBTOTAL** |  | 17,006,998.00 |  | 12,009,186.00 |  |
| **TOTAL ALLOCATION FOR THE YEAR** |  |  | **170,555,393.49** |   |

**MIN 7/ NG-CDFC 21/11/2024/2025: ANY OTHER BUSINESS**

There being no other business, the Chairman thanked all present for enduring the long sitting to deliberate for the development of the Constituency.

**MIN 8/ NG-CDFC 21/11/2024/2025: ADJOURNMENT**

The meeting ended at 4.17 pm with a word of Prayer from Rev. William Metu

**MINUTES CONFIRMATION.**

Minutes prepared by,

Aisha Nyanje Baya NG CDFC secretary sign…………………….. Date 21.11.2024



Minutes confirmed by,

Lennox Kaviha Mtengo NG CDFC Chairman sign: ……………………. Date: 21.11.2024

**Annex 1**

**Budget on administration and recurrent expenditure**

| **Item**  |  **Description**  | **Scale**  |  **Number**  |  **Rate (Kshs.)**  |  **Total Amount (Pm)**  |  **Total Amount (Pa)**  | **Staff Responsibility**  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Basic salary  | Accountant Assistant | CSG 11 | 1 |  | 36,800 | 441,600 |  |
| Project Clerk  | CSG 11 | 1 |  | 19,850 | 238,200 |  |
| Records Management Assistant | CSG 12 | 1 |  | 36,800 | 441,600 |  |
| Security Officers | CSG 14 | 1 |  | 17,570 | 210,840 |  |
| Security Officers | CSG 14 | 1 |  | 17,527 | 186,324 |  |
| Driver | CSG 13 | 1 |  | 24,700 | 296,400 |  |
| Office Assistant | CSG 14 | 1 |  | 17,527 | 186,324 |  |
| House Allowance | Accountant Assistant | CSG 11 | 1 |  | 4,200 | 50,400 |  |
| Project Clerk  | CSG 11 | 1 |  | 2,700 | 32,400 |  |
| Records Management Assistant | CSG 12 | 1 |  | 4,200 | 50,400 |  |
| Security Officers | CSG 12 | 1 |  | 2,700 | 32,400 |  |
| Security Officers | CSG 12 | 1 |  | 3,500 | 42,000 |  |
| Driver | CSG 13 | 1 |  | 3,500 | 42,000 |  |
| Office Assistant | CSG 14 | 1 |  | 3,500 | 42,000 |  |
| **Sub-Total** |  |  | **7** |  |  | **2,292,888** |  |
| Transport Allowances | Accountant Assistant | CSG 11 | 1 |  | 4,000 | 48,000 |  |
| Project Clerk  | CSG 11 | 1 |  | 3,000 | 36,000 |  |
| Records Management Assistant | CSG 12 | 1 |  | 4,000 | 48,000 |  |
| Security Officers | CSG 12 | 1 |  | 3,000 | 36,000 |  |
| Security Officers | CSG 12 | 1 |  | 1,500 | 18,000 |  |
| Driver | CSG 13 | 1 | 0 | 1,500 | 18,000 |  |
| Office Assistant | CSG 13 | 1 | 0 | 1,800 | 18,000 |  |
| **Sub-Total** |  |  | **7** |  |  | **222,000** |  |
| Payment of Staff Gratuity (31% of basic salary) | Accountant Assistant | CSG 11 | 1 |  | 11,400 | 136,800 |  |
| Project Clerk  | CSG 11 | 1 |  | 6,154 | 73,848 |  |
| Records Management Assistant | CSG 12 | 1 |  | 11,400 | 136,800 |  |
| Security Officers | CSG 12 | 1 |  | 5,447 | 65,364 |  |
| Security Officers | CSG 12 | 1 |  | 5,433 | 65,364 |  |
| Driver | CSG 13 | 1 |  | 9,300 | 111,600 |  |
| Office Assistant | CSG 13 | 1 |  | 5,433 | 65,196 |  |
| **Sub –Total** |  |  | **7** |  |  | **654,972** |  |
| Employer’s contribution towards affordable housing  | Accountant Assistant | CSG 11 | 1 | 675 | 675 | **8,100** |  |
| Project Clerk  | CSG 11 | 1 | 383 | 383 | **4,596** |  |
| Records Management Assistant | CSG 12 | 1 | 675 | 675 | **8,100** |  |
| Security Officers | CSG 12 | 1 | 349 | 349 | **4188** |  |
| Security Officers | CSG 12 | 1 | 338 | 338 | **4056** |  |
| Driver | CSG 13 | 1 | 450 | 450 | **5400** |  |
| Office Assistant | CSG 13 | 1 | 338 | 338 | **4056** |  |
|  | **Sub- Total**  |  | **7** |  |  | **38,496** |  |
| Employer’s contribution towards NSSF  | Accountant Assistant | CSG 11 | 1 | 2160 | 2160 | **25,920** |  |
| Project Clerk  | CSG 11 | 1 | 1533 | 1533 | **18,396** |  |
| Records Management Assistant | CSG 12 | 1 | 2160 | 2160 | **25,920** |  |
| Security Officers | CSG 12 | 1 | 1396 | 1396 | **16,752** |  |
| Security Officers | CSG 12 | 1 | 1396 | 1396 | **16,752** |  |
| Driver | CSG 13 | 1 | 1800 | 1800 | **21,600** |  |
| Office Assistant | CSG 13 | 1 | 1396 | 1396 | **16,752** |  |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  | **Sub- Total**  |  | **7** |  |  | **142,092** |  |
| Employee’s contribution towards SHIF  | Accountant Assistant | CSG 11 | 1 | 1100 | 1100 | **13,200** |  |
| Project Clerk  | CSG 11 | 1 | 850 | 850 | **10,200** |  |
| Records Management Assistant | CSG 12 | 1 | 1100 | 1100 | **13,200** |  |
| Security Officers | CSG 12 | 1 | 750 | 750 | **9,000** |  |
| Security Officers | CSG 12 | 1 | 750 | 750 | **9,000** |  |
| Driver | CSG 13 | 1 | 750 | 750 | **9000** |  |
| Office Assistant | CSG 13 | 1 | 900 | 900 | **10,800** |  |
|  | **Sub- Total**  |  | **7** |  |  | **74,400** |  |

| **Item**  |  **Description**  |  **Number**  |  **Rate (Kshs.)**  | **Total Amount (Pm)**  | **Total Amount (Pa)**  |
| --- | --- | --- | --- | --- | --- |
| **NG-CDF Office**  |
| **Committee Expenses**  |
| Payment of allowances  | NG-CDFC Members  | 8 | 5000 | 40,000 | 960,000 |
| NG-CDFC Chair  | 1 | 7000 | 7000 | 168,000 |
| NG-CDFC Staff | 0 | 0 | 0 | 0 |
| **Sub-Total** |  |  |  |  |  |
|  **TOTAL**  |  |  |  |  | **1,128,000** |

**Budget for Monitoring and Evaluation/Capacity Building**

| **Item**  |  **Description**  |  **Number**  |  **Rate (Kshs.)**  | **Total Amount (Pm)**  | **Total Amount (Pa)**  |
| --- | --- | --- | --- | --- | --- |
| **NG-CDF Office**  |
| **Committee Expenses**  |
| Payment of allowances  | NG-CDFC Members  | 8 | 7000 | 56000 | 672,000 |
| NG-CDFC Chair  | 1 | 8000 | 8000 | 96,000 |
| Other National Government Officers | 1 | 7000 | 7000 | 84,000 |
| NG-CDFC Staff | 1 |  6,250.00  | 6250 | 75,000 |
|  | Drive | 1 |  6,000.00  | 6000 | 72,000 |
| **Sub-Total** |  |  |  |  |  |
|  **TOTAL**  |  |  |  |  | **999,000** |

| **Item**  |  **Description**  |  **Number**  |  **Rate (Kshs.)**  | **Total Amount (Pm)**  | **Total Amount (Pa)**  |
| --- | --- | --- | --- | --- | --- |
| **NG-CDF Office**  |
| **Travelling Allowance.** |
| Payment of allowances  | NG-CDFC Members  | 7 | 4000 | 28,000 | 112,000 |
| NG-CDFC Chair  | 1 | 4500 | 4500 | 18,000 |
| Other National Government Officers | 1 | 4000 | 4000 | 16,000 |
| NG-CDFC Staff | 1 | 3000 | 3000 | 12000 |
|  | Drive | 1 | 3000 | 3000 | 12000 |
| **Sub-Total** |  |  |  |  |  |
|  **TOTAL**  |  |  |  |  | **170,000** |