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**YATTA CONSTITUENCY**

**IEBC No. 076**

**NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND**

**PROJECT PROPOSALS**

**2023/2024 FINANCIAL YEAR**

**SUBMITTED IN**

**JANUARY 2024**

**MINUTES OF YATTA NG-CDFC MEETING HELD ON 11th JANUARY 2024 AT THE NG-CDF OFFICE BOARDROOM AT 10.00AM**

**Members present**

1. Josephine N. Kioko           Chairperson
2. Philip Wambua Secretary
3. Lilian Njagi Subcounty Commissioner
4. Purity W. Wanjiru Fund Account Manager
5. Michael M. Ukili               Member
6. Philes W.  Kyalo                Member
7. Meshack Kamwana Member
8. Catherine Nziku Member
9. Cosmas Ngila                    Member
10. Mirriam Mwende Sub County Director of Education

**In Attendance:**

**Evason Njama Koi Co-opted Member**

**AGENDA**

1. Preliminaries
   1. Prayers
   2. Welcoming remarks from the Chairs
2. Reading and confirmation of previous minutes
3. Matters arising
4. Prioritization of ongoing projects
5. Junior secondary school Projects
6. Projects proposal financial year 2023/2024
7. Adjournment

**MIN 01/YATTA NG-CDFC.01/18/2024: PRELIMINARIES AND PRAYERS**

The meeting begun at **10.00** am with the word of prayer from Philes Wayua. The Chairman welcomed all members and thanked them for being punctual at the same time he urged members to contribute to the meeting agendas.

**MIN 02/YATTA NG-CDFC.01/18/2024: READING AND CONFRIMATION OF PREVIOUS MINUTES**

The Secretary took the members through the Minutes of the previous meeting which were confirmed to be the true copy of the deliberations by Cosmas Ngila and seconded by Meshack Kamwana

**MIN 03/YATTA NG-CDFC.01/18/2024: MATTERS ARISING**

There were no matters arising from the previous Minutes.

**MIN 04/ YATTA NG CDFC.01/18/2024: PRIORITIZATION OF GOING PROJECTS**

The committee deliberated on ongoing projects that they had committed to fund in the previous financial year and agreed to fund Ngumbulu secondary school for completion of sand dam as described in the proposal and Kalandini Primary school for completion of the water project.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Financial year when the project was first funded** | **Project name** | **Entire scope of project** | **Initial approved activities** | **Pending activities requiring funding** | **Contract sum/ Estimated Cost (Ksh) of the entire project** | **Cumulative allocation to the project (Ksh)** | | **Balance to complete(Ksh)-Contract sum-cumulative allocation** |
| **FY** | **Amount allocated** |
| 2022/2023 | Ngumbulu secondary school | Construction of water collection sand dam for Preservation of environment and soil erosion; Construction of wier Kshs 1,185,539.50 and Purchase of DN 63 HDPE pipeline (PN 10) and piping accessories Kshs 1,716,212.56 for 4000 metres to Ngumbulu secondary school | Construction of water collection sand dam for Preservation of environment and soil erosion; Construction of wier Kshs 1,185,539.50 and Purchase of DN 63 HDPE pipeline (PN 10) and piping accessories Kshs 1,716,212.56 for 4000 metres to Ngumbulu secondary school | Completion of Ngumbulu Seconary school sand dam project. Construction of infiltration wells, Kshs 2,740,702 10,000 water storage tank; Kshs 136,000 and completion of piping trenching works kshs 442,817.44 | 6,221,271.50 | 2022/2023 | 2,901,752.06 | 3,319,519.44 |
| 2022/2023 | Kalandini Primary school | Purchase and installation of a water hydram and purchase of pipes to connection to the school tapping from Athi river | Purchase and installation of water hydram, Phase 1: Construction of a water weir; Kshs 4,141,393.50 and purchase of 42 rolls of DN 63 HDPE (PN 10) of 100 m length per roll, Kshs 1,392,686.50 | Completion of Kalandini Primary School Water Hydrum project. Supply DN 63 HDPE(PN 10) Pipes of 100m length per roll @ Kshs 2,409,219.25 and pump and pump works @ 222,000, Two 10,000 storage tanks @ 272,000 | 8,437,299.25 | 2022/2023 | 5,534,080 | 2,903,219.25 |

**MIN 05/ YATTA NG CDFC.01/18/2024: JUNIOR SECONDARY SCHOOL PROJECTS**

The committee in consultation with the Sub County director of education deliberated on a circular from the NG CDF Board REF: NG-CDFB-CEO/MOE/VOL1(046) on Infrastructure development for Junior secondary school which required the constituency to allocated funds towards the same. The circular required that Yatta Constituency allocates a shilling to a shilling to enable realization of the objectives of the programme totaling to Kshs 15,080,633. The Yatta National Government Constituency Development Fund with discussion with the ministry of Education sub county director agreed to allocate projects towards the same objective as follows;

The committee after deliberations of the circular issued for consideration of projects to Junior Secondary School agreed to allocate Kshs 32,825,134.74 for construction of three Junior secondary school laboratories at Kaluluini Junior secondary school and Ndalani Junior secondary school and Kithimani HGM Junior secondary school. This amount is among the constituencies project Proposal and among the Yatta National Government Constituency Development Fund allocation. At kaluluini has 4 classrooms and a laboratory for Junior secondary school.

**MIN 06/YATTA NG-CDFC.01/18/2024: PROJECTS PROPOSAL FINANCIAL YEAR 2023/2024**

The Chairman informed the members that the committee is required to submit project proposals for the Financial Year 2023/2024 to the NG-CDF Board by 30th November, 2023. The Fund Account Manager informed members that Yatta Constituency had been allocated a total of **Kshs.175,361,810** for the 2023/2024 Financial Year**.** The committee noted the JSS funding totaled to Kshs 15,050,633 totaling to grand total of Kshs 190,412,443 for the constituency allocation.

The Fund account Manager briefed members on the guidelines for project proposal submission as documented in the Circular sent by the NG-CDF Board. The NG-CDFC members agreed to work on the allocation as below: -

|  |  |  |  |
| --- | --- | --- | --- |
| **NO.** | **CATEGORY** | **STATUTORY CEILING (*Percentage of Constituency Annual allocation*)** | **AMOUNT IN KSHS.** |
| 1. | Administration and Recurrent expenditure costs of NG-CDFC | 6% | 1**0,466,068** |
| 2. | Emergency allocation | 5% | 9,229,569 |
| 3. | Constituency Innovation Hubs Administration and Recurrent expenditure | 2% | 3,507,236.20 |
| 5. | Climate Change Mitigation Activities | 2% | 3,319,519.44 |
| 6. | Monitoring and evaluation of projects and capacity building of various operations. | 3% | 5,260,854 |
| 7. | Bursary for secondary school and Tertiary institutions. Education day expense, teaching and non-teaching learning related activities. | 35% | 60,376,633.50 |
| 10. | Education |  | 74,452,807.86 |
| 11. | Security |  | 3,167,784 |
| 12. | Tertiary Institutions |  | 5,581,338 |
|  | TOTAL |  | **175,361,810** |

The NGCDFC noted some new items in the circular which were discussed as below: -

* 1. **Prioritization of other projects for 2023/2024**

After allocating the statutory deductions, the NG-CDFC established that a Sum of Kshs.84,358,572.20 was available for allocation to other Projects within the Constituency.

Having considered and allocated fund in the earlier minute to ongoing projects the NGCDFC carefully deliberated on the ward report recommendations by prioritizing Projects in the list of every ward and making sure balance is achieved in wards needs on infrastructure during pupils’ transition to junior secondary school and allocating enough funds to complete projects to realize the intended impact. The committee after deliberations of the circular issued for consideration of projects to Junior Secondary School agreed to allocate Kshs 32,825,134.74 for construction of three Junior secondary school laboratories at Kaluluini Primary school; Construction to completion of 4 classrooms, a science laboratory with a capacity of 45 students per session and two offices multi storey building (kshs 19,565,293.20) and Ndalani primary school; Construction to completion of school laboratory with a capacity of 45 students (Kshs 6,629,920.77) and Kithimani HGM Primary; Construction to completion of school laboratory with a capacity of 45 students (Kshs 6,629,920.77) school.

After lengthy deliberations the members Approved the projects to be factored in the financial year 2023/2024 project in all the five wards in the Constituency as below: -

|  | **NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD** | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND** | | | | | | |
|  | **FINANCIAL YEAR 2023/2024** | | | | | | |
| **S/No.** | **Project Number** | **Project Name** | **Project Activity** | **Original Cost** | **Cumulative Allocation** | **Amount Allocated** | **Current Status** |
|  | **ADMINISTRATION AND RECURRENT EXPENDITURE** | | |  |  |  |  |
|  | 4-0016-076-2110000-100-2023-2024-1 | Contractual Employees | Payment of basic salaries for 11 NG-CDFC contractual employees | 3,067,128.00 | - | 3,067,128.00 | New |
|  | 4-0016-076-2110301-100-2023-2024-3 | House Allowance | Payment of house allowances for 11 NG-CDFC contractual employees | 364,800.00 | - | 364,800.00 | New |
|  | 4-0016-076-2110314-100-2023-2024-4 | Transport Allowance | Payment of transport allowances for 11 NG-CDFC contractual employees | 480,000.00 | - | 480,000.00 | New |
|  | 4-0016-076-2710102-100-2023-2024-5 | Gratuity | Payment of gratuity for 11 NG-CDFC contractual employees | 919,416.00 | - | 919,416.00 | New |
|  | 4-0016-076-2210811-100-2023-2024-6 | NG-CDFC Allowance | Payment of NGCDFC allowances. | 1,128,000.00 | - | 1,128,000.00 | New |
|  | 4-0016-076-2120101-100-2023-2024-7 | NSSF | Employer contribution to NSSF for 11 NG-CDFC contractual employees | 285,120.00 | - | 285,120.00 | New |
|  | 4-0016-076-2120201-100-2023-2024-8 | Medical Cover | Payment of medical cover for 11 NG-CDFC contractual employees | 104,544.00 | - | 104,544.00 | New |
|  | 4-0016-076-2110000-100-2023-2024-9 | Housing Levy | Employer contribution to housing levy for 11 NG-CDFC contractual employees | 58,678.00 | - | 58,678.00 | New |
|  | 4-0016-076-2210504-100-2023-2024-10 | Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns | 19,800.00 | - | 19,800.00 | New |
|  | 4-0016-076-2210904-100-2023-2024-11 | Motor Vehicle Insurance | Payment of Motor Vehicle insurance of NG CDF Motor vehicle, Toyota Hilux Double Cabin Pick Up GKB 940F | 250,000.00 | - | 250,000.00 | New |
|  | 4-0016-076-2210801-100-2023-2024-12 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000.00 | - | 100,000.00 | New |
|  | 4-0016-076-2210203-100-2023-2024-13 | Courier and Posta Services | Payment of Courier and Postal Services | 100,000.00 | - | 100,000.00 | New |
|  | 4-0016-076-2210101-100-2023-2024-14 | Electricity | Payment of electricity charges | 100,000.00 | - | 100,000.00 | New |
|  | 4-0016-076-3111000-100-2023-2024-16 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 300,000.00 | - | 300,000.00 | New |
|  | 4-0016-076-2210202-100-2023-2024-17 | Internet connection | Payment of Internet Connection expenses. | 60,000.00 | - | 60,000.00 | New |
|  | 4-0016-076-2220101-100-2023-2024-18 | Maintenance Expenses-Motor Vehicle | Payment of maintenance expenses, Toyota Hilux Double Cabin Pick Up GKB 940F | 500,000.00 | - | 500,000.00 | New |
|  | 4-0016-076-2220202-100-2023-2024-19 | Maintenance of Office Furniture and Equipment | Payment of Maintenance for Office Furniture and Equipment’s. | 50,000.00 | - | 50,000.00 | New |
|  | 4-0016-076-2211204-100-2023-2024-20 | Other Fuels (wood, charcoal, cooking gas etc.) | Payment of other fuels (wood, charcoal, cooking gas expenses | 24,000.00 | - | 24,000.00 | New |
|  | 4-0016-076-2211201-100-2023-2024-21 | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport for GK vehicles. | 426,582.00 | - | 426,582.00 | New |
|  | 4-0016-076-2210404-100-2023-2024-22 | Sundry Item | Payment of tele sundry items e.g airport taxis, taxis expenses | 500,000.00 | - | 500,000.00 | New |
|  | 4-0016-076-2211103-100-2023-2024-23 | Sanitary and Cleaning Materials, Supplies and Services | Purchase of Sanitary and Cleaning Materials, Supplies and Services | 50,000.00 | - | 50,000.00 | New |
|  | 4-0016-076-2211102-100-2023-2024-24 | Supplies and Accessories for Computers and Printers | Purchase of Supplies and Accessories for Computers and Printers | 100,000.00 | - | 100,000.00 | New |
|  | 4-0016-076-2210201-100-2023-2024-25 | Telephone, Telex, Facsmile and Mobile Phone Service | Payment of Telephone expenses | 60,000.00 | - | 60,000.00 | New |
|  | 4-0016-076-2110314-100-2023-2024-26 | Accommodation - Domestic Travel | Payment of Accommodation on Domestic Travel expenses. | 480,000.00 | - | 480,000.00 | New |
|  | 4-0016-076-2210102-100-2023-2024-27 | Water and Sewerage Charges | Payment of water and sewerage charges. | 50,000.00 | - | 50,000.00 | New |
|  | 4-0016-076-2210802-100-2023-2024-28 | Other Committee Expenses | Payment of Other Committee Expenses | 888,000.00 | - | 888,000.00 | New |
|  | **Sub Total** | | | **10,466,068** | - | 1**0,466,068** | New |
|  | **MONITORING AND EVALUATION** | | |  |  |  |  |
|  | 4-016-076-2210710-111-2023-2024-1 | Accommodation Allowance | Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC ( capacity building) | 1,000,000.00 | - | 1,000,000.00 | New |
|  | 4-016-076-2210702-111-2023-2024-1 | Training Expenses | Remuneration of instructors and contract based training services | 1,086,626.00 | - | 1,086,626.00 | New |
|  | 4-016-076-2211101-111-2023-2024-2 | General Office Supplies (papers, pencils, forms, small office equipment etc.) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 274,228.00 | - | 274,228.00 | New |
|  | 4-016-076-2210811-111-2023-2024-2 | NGCDFC allowance | Payment of NGCDFC allowance. Break down in annex | 2,400,000.00 | - | 2,400,000.00 | New |
|  | 4-016-076-2211201-111-2023-2024-2 | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport of GK vehicle | 500,000.00 | - | 500,000.00 | New |
|  | **Sub Total** | | | **5,260,854** |  | **5,260,854** |  |
|  | **EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS** | | |  |  |  |  |
|  | 4-016-076-2640101-103-2023-2024-1 | Bursary Secondary Schools | Payment of bursary to needy students in secondary schools | 37,100,000.00 | - | 37,100,000.00 | New |
|  | 4-016-076-2640102-103-2023-2024-2 | Bursary Tertiary Institutions | Payment of bursary to needy students in tertiary institutions | 14,776,633.5 |  | 14,776,633.50 | New |
|  | 4-016-076-2640106-103-2023-2024-1 | Bursary Special Schools | Payment of bursary to needy students in special schools. | 5,000,000.00 |  | 5,000,000.00 | New |
|  | 4-016-076-2640106-103-2023-2024-2 | Bursary Technical and Vocational Education Training | Payment of bursary for training of 380 drivers and Boda Boda riders | 3,500,000.00 |  | 3,500,000.00 | New |
|  | **Sub Total** | | | **60,376,633.5** |  | **60,376,633.5** |  |
|  | **EMERGENCY RESERVE** | | |  |  |  |  |
|  | 4-016-076-2640200-101-2023-2024-1 | Emergency Reserve | To cater for any unforeseen occurrences in the constituency during the financial year | 9,229,569.00 | - | 9,229,569.00 | New |
|  | **Sub Total** | | | **9,229,569.00** |  | **9,229,569.00** |  |
|  | **CLIMATE CHANGE MITIGATION ACTIVITIES** | | |  |  |  |  |
|  | 4-016-076-2640510-110-2023-2024-1 | Ngumbulu Secondary School | Additional funds for completion of construction of a water collection sand dam for Ngumbulu Secondary School: Construction of infiltration wells, Kshs.2,740,702 purchase of 10,000-liter water tank at Kshs.136,000 and completion of piping and trenching works, Kshs.442,817. | 6,221,271.50 | 2,901,752.06 | 3,319,519.44 | Ongoing |
|  | **Sub Total** | | | **6,221,271.50** |  | **3,319,519.44** |  |
|  | **CONSTITUENCY INNOVATION HUB** | | |  |  |  |  |
|  | 4-016-076-2640509-112-2023-2024-1 | Constituency Innovation Hubs- Kithimani ICT Hub  Proposed project to await detailed guidelines and designs from the Ministry of ICT | Purchase and supply of 30 Hp, 4gb ram and hard dish 500 Desk top, computers Kshs.2,000,000 and construction of 30 computer cubicles networking and cabling and mechanical works, Kshs.1,507,236.20 at Kithimani Ministry of ICT Youth Office | 3,507,236.20 | - | 3,507,236.20 | New |
|  | **Sub Total** | | | **3,507,236.20** |  | **3,507,236.20** |  |
|  | **PRIMARY SCHOOL PROJECTS** | | |  |  |  |  |
|  | 4-016-076-2640210-104-2023-2024-4 | Katangi Primary School | Construction to completion of 6 door pit latrine toilet with a urinal for boys with two doors catering for Persons with Disability. | 1,400,000.00 |  | 1,400,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-5 | Kakuyuni Primary School | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-6 | Kaumoni Primary School Access Gabion | Construction to completion of a gabion to access the school. | 537,716.76 |  | 537,716.76 | New |
|  | 4-016-076-2640210-104-2023-2024-7 | Makila primary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-8 | Kalandini Primary School | Additional funds for construction of Kalandini Primary School Water Hydrum: Supply DN 63 HDPE (PN 10) Pipes of 100m length per roll @ Kshs 2,409,219.25 and pump and pump works @ 222,000, Two 10,000 storage tanks @ 272,000. | 8,437,299.25 | 5,534,080.00 | **2,903,219.25** | Ongoing |
|  | 4-016-076-2640210-104-2023-2024-9 | Kithimani HGM Primary school | Rehabilitation and installation of solar panels Kithimani borehole, Kshs.1,982,770 and purchase of HDPE pipes for piping of water to the school with a distance of 500 meters, Kshs.75,000 | 2,057,770.00 |  | 2,057,770.00 | New |
|  | 4-016-076-2640210-104-2023-2024-10 | Kyasioni Primary School  Submit hydrogeological survey and that the borehole will be constructed at the school | Drilling of school borehole, Kshs.2,165,680, equipping of borehole, Kshs.2,273,425 and construction of metallic water tank tower to host at Kshs.1,521,293 | 5,960,398 |  | 5,960,398 | New |
|  | 4-016-076-2640210-104-2023-2024-11 | Kilungu Primary school | Rehabilitation of existing community borehole and equipping and solar panel installation, Kshs.2,661,065. | 2,661,065 |  | 2,661,065 | New |
|  | 4-016-076-2640210-104-2023-2024-12 | Kyaani Primary School  Submit certified BoQs and indicate actual activities to be undertaken.  This project will have recurrent expenditure due to purchase of filters so the Manager recommends for decline) | Purification of Kyaani Primary School water from salty water to soft water by reverse osmosis. | 1,455,814.90 |  | 1,455,814.90 | New |
|  | 4-016-076-2640210-104-2023-2024-13 | Ikombe Primary School | Construction of infiltration well at Mytasioni River; i.e Infiltration well Kshs 1,674,112, raising main of 6km Kshs 7,395,740 and distribution of water through piping from the central tank to Ikombe Primary 1km distance Kshs.703,640 and purchase of 10,000 litres water tank and construction of a tank base at Kshs.135,000 | 9,908,492.00 |  | 9,908,492.00 | New |
|  | 4-016-076-2640210-104-2023-2024-14 | Kavingo primary school | Construction to completion of 2 classrooms | 3,000,000 | - | 3,000,000 | New |
|  | 4-016-076-2640210-104-2023-2024-15 | Kithito primary school | Construction to completion of Administration block comprising of three rooms, Head teacher office, deputy head teachers’ office and a staff room | 3,416,187.21 |  | 3,416,187.21 | New |
|  | 4-016-076-2640210-104-2023-2024-16 | AIC Utumoni Primary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | **Sub Total** | | | **37,800,663.12** |  | **37,800,663.12** |  |
|  | **JUNIOR SECONDARY SCHOOL PROJECTS UNDER NG-CDF** | | |  |  |  |  |
|  | 4-016-076-2640210-104-2023-2024-1 | Kaluluini Junior secondary school | Construction to completion of one storey building comprising of science laboratory with a capacity of 45 students at Kshs. 6,629,920.77 and 2 offices at Kshs. 6,935,37.43 at Ground floor.  And Construction to completion of of 4 classrooms at Kshs. 6,000,000 at first floor level. | 19,565,293.20 |  | 19,565,293.20 | New |
|  | 4-016-076-2640210-104-2023-2024-2 | Kithimani HGM Junior Secondary School | Construction to completion of school laboratory with a capacity of 45 students. | 6,629,920.77 |  | 6,629,920.77 | New |
|  | 4-016-076-2640210-104-2023-2024-3 | Ndalani Junior Secondary School | Construction to completion of school laboratory with a capacity of 45 students | 6,629,920.77 |  | 6,629,920.77 | New |
|  | **Sub Total** | | | **32,825,134.74** |  | **32,825,134.74** |  |
|  | **SECONDARY PROJECTS** | | |  |  |  |  |
|  | 4-016-076-2630210-104-2023-2024-1 | Kyua Secondary school  Submit letter of no objection from Yatta Water Services approving piping of water | Purchase of 1.5 inches of HDPE pipes for piping of water to Kyua Secondary School at distance of 7,000 metres from an existing community borehole @ Kshs.3,455,010 , Purchase 2 10,000 litres water tanks @ Kshs.272,000 and construction of water tanks base at Kshs.100,000 | 3,827,010.00 |  | 3,827,010.00 | New |
|  | **Sub Total** | | | **3,827,010.00** |  | **3,827,010.00** |  |
|  | **TERTIARY INSTITUTIONS** | |  |  |  |  |  |
|  | 4-016-076-2630211-104-2023-2024-1 | Yatta Technical and Vocational Training College | **Rehabilitation of existing borehole: Replacement of pump and motor** | 524,150.00 | - | 524,150.00 | New |
|  | 4-016-076-2630211-104-2023-2024-1 | Kenya Medical Training College Matuu  Submit hydrogeological survey and that the borehole will be constructed at the school | Drilling of school borehole, Kshs.2,165,680, equipping of borehole, Kshs.1,600,357 and construction of metallic water tank tower to host at Kshs.1,019,151 and purchase and installation of two 10,000 liters water tank at Kshs.272,000 | 5,057,188 | - | 5,057,188 | New |
|  | **Sub Total** | | | **5,581,338** |  | **5,581,338** |  |
|  | **SECURITY PROJECTS** | |  |  |  |  |  |
|  | 4-016-076-2640507-113-2023-2024-1 | Ndalani Police Post | Renovation to completion of a 2 bedroomed Police Staff quarter: flooring and tiling, replacing doors and windows, ceiling, steel grill, precast slabs, Kshs. 987,476) and purchase of tank 5,000 liters, Kshs.50,000 and construction of water tank base and plumbing works, Kshs.50,000 | 1,087,476.00 | - | 1,087,476.00 | New |
|  | 4-016-076-2640507-113-2023-2024-2 | Deputy County Commissioner’s Office-Yatta Sub County | Renovation to completion of registry office with 2 rooms, Kshs. Kshs.1,890,308 : Demolition and partitioning one room to create 2 rooms, Internal and external painting and internal and external finishes, purchase of 8 chairs at Kshs.120,000 and 1 office desk at Kshs.70,000, | 2,080,308.00 | - | 2,080,308.00 | New |
|  | **Sub Total** | | | **3,167,784.00** |  | **3,167,784.00** |  |
|  | **TOTAL ALLOCATION** | | |  |  | **175,361,810.00** |  |
|  | **JSS UNDER MOE** | |  |  |  |  |  |
|  | 4-016-076-2640210-104-2023-2024-17 | Masaani Junior secondary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-18 | Katangi Township Junior secondary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-19 | Kimuuni Junior secondary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-20 | Kilaatu Junior secondary school | Construction to completion of one classroom | 1,550,633.00 |  | 1,550,633.00 | New |
|  | 4-016-076-2640210-104-2023-2024-21 | Kaonyweni Junior secondary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-22 | Kilango Junior secondary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-23 | Ilumanthi Junior secondary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-24 | Kisiiki Junior secondary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-25 | Kauukuni Junior secondary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | 4-016-076-2640210-104-2023-2024-26 | Vota Junior secondary school | Construction to completion of one classroom | 1,500,000.00 |  | 1,500,000.00 | New |
|  | **Sub Total** | | | **15,050,633** |  | **15,050,633** |  |
|  | **TOTAL NG-CDFB ALLOCATION** | | |  |  | **175,361,810** |  |
|  | **JSS ALLOCATION** | | |  |  | **15,050,633** |  |
|  | **GRAND TOTAL** | | |  |  | **190,412,443** |  |

**MIN 07/YATTA NG CDFC.01/18/2024: ADJOURNMENT**

There being no other business, the meeting adjourned at **1.00** pm with a word of prayer by **Phlis Kyalo**.

**ANNEXES**

**ADMINISTRATION AND RECURRENT EXPENDITURE**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** | **Total Amount pa** |
|  | **Contractual Employees** |  |  |  |  |  |
|  | Accounts Assistant | CSG 11 | 1 | 30,170 | 30,170 | 362,040 |
|  | Clerk of Works | CSG 11 | 1 | 30,170 | 30,170 | 362,040 |
|  | Information Communication Technology Assistant | CSG 12 | 1 | 24,580 | 24,580 | 294,960 |
|  | Records Management Assistant | CSG 12 | 1 | 30,170 | 30,170 | 362,040 |
|  | Driver | CSG 13 | 1 | 21,500 | 21,500 | 258,000 |
|  | Office Assistant | CSG 14 | 1 | 16,890 | 16,890 | 202,680 |
|  | Office Assistant | CSG 14 | 1 | 16,890 | 16,890 | 202,680 |
|  | Administrative assistant/Secretary | CSG12 | 1 | 21,500 | 21,500 | 258,000 |
|  | Front Office/Receptionist | CSG13 | 1 | 21,500 | 21,500 | 258,000 |
|  | Security officer | CSG14 | 2 | 16,890 | 33,780 | 350,040 |
| **Sub Total** |  |  | **11** |  | **247,150** | **2,910,480** |
|  | **House Allowance** |  |  |  |  |  |
|  | Accounts Assistant | CSG 11 | 1 | 3,200 | 3,200 | 38,400 |
|  | Clerk of Works | CSG 11 | 1 | 3,200 | 3,200 | 38,400 |
|  | Information Communication Technology Assistant | CSG 12 | 1 | 3,200 | 3,200 | 38,400 |
|  | Records Management Assistant | CSG 12 | 1 | 3,000 | 3,000 | 36,000 |
|  | Driver | CSG 13 | 1 | 3,000 | 3,000 | 36,000 |
|  | Office Assistant | CSG 14 | 1 | 3,000 | 3,000 | 36,000 |
|  | Administrative assistant/Secretary | CSG12 | 1 | 3,000 | 3,000 | 36,000 |
|  | Front Office/Receptionist | CSG13 | 2 | 2,200 | 4,400 | 52,800 |
|  | Security officer | CSG14 | 2 | 2,200 | 4,400 | 52,800 |
| **Sub Total** |  |  | **11** |  | **30,400** | **364,800** |
|  | **Gratuity-Contractual Employees** |  |  |  |  |  |
|  | Accounts Assistant | CSG 11 | 2 | 9,353.00 | 18,706.00 | 224,472 |
|  | Clerk of Works | CSG 11 | 1 | 9,353.00 | 9,353.00 | 112,236 |
|  | Information Communication Technology Assistant | CSG 12 | 1 | 6,665.00 | 6,665.00 | 79,980 |
|  | Records Management Assistant | CSG 12 | 1 | 6,665.00 | 6,665.00 | 79,980 |
|  | Driver | CSG 13 | 1 | 6,665.00 | 6,665.00 | 79,980 |
|  | Office Assistant | CSG 14 | 1 | 7,620.00 | 7,620.00 | 91,440 |
|  | Administrative assistant/Secretary | CSG12 | 1 | 5,236.00 | 5,236.00 | 62,832 |
|  | Front Office/Receptionist | CSG13 | 1 | 5,236.00 | 5,236.00 | 62,832 |
|  | Security officer | CSG14 | 2 | 5,236.00 | 10,472.00 | 125,664 |
| **Sub Total** |  |  | **10** |  |  | **919,416** |
|  | **Employer Contribution to NSSF** |  |  |  |  |  |
|  | Accounts Assistant | CSG 11 | 1 | 1,080 | 1,080 | 12,960 |
|  | Clerk of Works | CSG 11 | 1 | 1,080 | 1,080 | 12,960 |
|  | Information Communication Technology Assistant | CSG 12 | 1 | 1,080 | 1,080 | 12,960 |
|  | Records Management Assistant | CSG 12 | 1 | 1,080 | 1,080 | 12,960 |
|  | Driver | CSG 13 | 1 | 1,080 | 1,080 | 12,960 |
|  | Office Assistant | CSG 14 | 1 | 1,080 | 1,080 | 12,960 |
|  | Administrative assistant/Secretary | CSG12 | 1 | 1,080 | 1,080 | 12,960 |
|  | Front Office/Receptionist | CSG13 | 2 | 1,080 | 2,160 | 25,920 |
|  | Security officer | CSG14 | 2 | 1,080 | 2,160 | 25,920 |
| **Sub Total** |  |  |  |  |  | **285,120** |
|  | **Commitee Expenses** |  |  |  |  |  |
| 2210802 | Other Commitee Expenses | Members | 9 | 10,000 | 90,000 | 720,000 |
| Chair | 1 | 14,000 | 14,000 | 168,000 |
|  |  |  |  |  |  | **888,000** |
| 2210811 | NGCDFC Allowance | Members | 9 | 10,000 | 90,000 | 990,000 |
| Chair | 1 | 14,000 | 14,000 | 140,000 |
| **Sub Total** |  |  |  |  |  | **1,128,000** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **MONITORING EVALUATION AND CAPACITY BUILDING** | | | | | | |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** | **Total Amount pa** |
|  | **Training Expenses** |  |  |  |  |  |
| 2210701 | Travel Allowance |  |  |  |  |  |
| 2210702 | Remuneration of Instructors and Contract Based Training Services |  |  |  |  | 1,086,626.21 |
| 2210704 | Hire of Training Facilities and Equipment |  |  |  |  |  |
| 2210710 | Accomodation Allowance |  |  |  |  | 1,000,000 |
| 2210811 | NGCDFC Allowance | Members | 9 | 30,000 | 270,000 | 2,160,000 |
| Chair | 1 | 35,000 | 35,000 | 240,000 |
|  | **Office and General Supplies and Services** |  |  |  |  |  |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |  |  |  |  | 274,228.029 |
|  | **Fuel , Oil & Lubricants** |  |  |  |  |  |
| 2211201 | Refined Fuels and Lubricants for Transport |  |  |  |  | 500,000 |
| **TOTAL** |  |  |  |  |  | **5,260,854.3** |