

MINUTES OF OLKALOU NG-CDFC MEETING HELD ON
17TH FEB 2023 AT OLKALOU CDF BOARDROOM.

PRESENT.

- SIMON NDUATI KARIUKI -Chairman
- JOHN KARIUKI KIMANI -Secretary
- PAUL KAMAU WANJIRU
- ESTHER NYAMBURA KIMANI
- RUTH NJERI MAINA
- JOYCE NJERI KARUGA
- WILLIAM MUTHUI
- BERNAD MUNIU KIHANYA
- LUDOVICK NGERA - Fund Manager
- PLERIMINARIES.

The chairman called the meeting to order at 11.30am and requested Ruth Maina to lead in a word of prayer.

AGENDA

- Projects proposal 2022/2023
- Bursary Jan 2023
- Payments
- Staff salary arrears and end of contract period.
- AOB



Min 1/02/2023-Projects proposal 2022/2023

The committee first adopted the projects in regard to bursaries, administration, monitoring and emergency funds. Consultations on other infrastructure projects will continue and a final list adopted later. The partial code list adopted in this meeting were as outlined below:

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR OLKALOU NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2022/2023						
Project Number	Project Name	Project Activity	Original Cost (BQ)	Cumulative Allocation	Amount Allocated	Current Status
Administration & Recurrent Expenditure						
4-0018-091-2210402-1 00-2022-2023-1	Accommodation	Payment of Accommodation Expenses	200,000.00	-	200,000.00	New
4-0018-091-2210302-1 00-2022-2023-2	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	100,000.00	-	100,000.00	New
4-0018-091-2210504-1 00-2022-2023-3	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	500,000.00	-	500,000.00	New
4-0018-091-2211301-1 00-2022-2023-4	Bank service commission and charges	Payment of Bank service commission and charges	100,000.00	-	100,000.00	New
4-0018-091-2110202-1 00-2022-2023-5	Casual labour and Internship	Payment of 3 staff Basic Wages	120,000.00	-	120,000.00	New


4-0018-091-2110201-1 00-2022-2023-6	Contractual employees	Payment of 8 staffs Basic salaries	2,766,256.00	2,766,256.00	New
4-0018-091-2210801-1 00-2022-2023-7	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	200,000.00	New
4-0018-091-2211305-1 00-2022-2023-8	Contracted Guards and Cleaning Services	Payment of Contracted Guards and Cleaning Services	100,000.00	100,000.00	New
4-0018-091-2210203-1 00-2022-2023-9	Courier and Postal Services	Payment of Courier and Postal Services	100,000.00	100,000.00	New
4-0018-091-2211311-1 00-2022-2023-10	Constituency Innovation Technological Hubs	Payment of Constituency Innovation Technological Hubs charges	50,000.00	50,000.00	New
4-0018-091-2210403-1 00-2022-2023-11	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	100,000.00	100,000.00	New
4-0018-091-2210101-1 00-2022-2023-12	Electricity	Payment of Electricity charges	120,000.00	120,000.00	New
4-0018-091-2211101-1 00-2022-2023-13	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
4-0018-091-2710102-1	Gratuity-contractual employees	Payment of gratuity to NGCDFC staff	1,500,000.00	1,500,000.00	New

00-2022-2023-14	Hire of Transport	Payment of Hire of Transport	50,000.00		50,000.00	New
4-0018-091-2210604-1 00-2022-2023-15	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles (GKA 646T Land Rover 110)	300,000.00		300,000.00	New
4-0018-091-2220101-1 00-2022-2023-16	Maintenance of Buildings and Stations -- Non-Residential	Payment of Maintenance of Buildings and Stations -- Non-Residential	50,000.00		50,000.00	New
4-0018-091-2220202-1 00-2022-2023-17	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	75,000.00		75,000.00	New
4-0018-091-2210904-1 00-2022-2023-18	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance (GKA 646T Land Rover 110)	20,000.00		20,000.00	New
4-0018-091-2120101-1 00-2022-2023-19	NSSF	Employer contribution to NSSF	24,000.00		24,000.00	New
4-0018-091-2210802-1 00-2022-2023-20	Other committee expenses	Payment of Other committee expenses	200,000.00		200,000.00	New
4-0018-091-2211204-1 00-2022-2023-21	Other Fuels (wood, charcoal, cooking gas etc)	Payment of of other fuels (wood, charcoal, cooking gas expenses	30,000.00		30,000.00	New

4-0018-091-2210703-100-2022-2023-23	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	60,000.00	60,000.00	New
4-0018-091-2210502-100-2022-2023-24	Publishing and Printing Services	Payment of Publishing and Printing Services	20,000.00	20,000.00	New
4-0018-091-2211016-100-2022-2023-25	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDFC Office	10,000.00	10,000.00	New
4-0018-091-2211201-100-2022-2023-26	Refined Fuels and Lubricants -- Other	Purchase of Refined Fuels and Lubricants -- Other	600,000.00	600,000.00	New
4-0018-091-2211102-100-2022-2023-27	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	150,000.00	150,000.00	New
4-0018-091-2210201-100-2022-2023-28	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	300,000.00	300,000.00	New
4-0018-091-2110314-100-2022-2023-29	Transport allowance	Payment of Transport allowances to NGCDFC staff	100,000.00	100,000.00	New
4-0018-091-2210701-100-2022-2023-30	Travel Allowance on training	Payment of Travel Allowance	100,000.00	100,000.00	New
4-0018-091-2210301-100-2022-2023-31	Travel Costs (airlines, bus, railway, etc.)	Payment of Transport Expenses	300,000.00	300,000.00	New

4-0018-091-2210102-100-2022-2023-32	Water & sewerage charges	Payment of Water & sewerage charges	60,000.00	60,000.00	New
Emergency					
4-0018-091-2640200-101-2022-2023-1	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	7,636,190.00	New
Bursary					
4-0018-091-2640101-103-2022-2023-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	24,500,000.00	24,500,000.00	New
4-0018-091-2640102-103-2022-2023-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	20,000,000.00	20,000,000.00	New
4-0018-091-2640106-103-2022-2023-3	Bursary Special Institutions	Payment of bursary to needy students in special Institutions	500,000.00	500,000.00	New
4-0018-091-2640102-103-2022-2023-4	Bursary Vocational Institutions	Training and licence processing for bodaboda riders and car drivers	3,000,000.00	3,000,000.00	New
MONITORING, EVALUATION AND CAPACITY BUILDING (3%)					
4-018-091-2210710-111-2022-2023-1	Accommodation Allowance	Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC (Induction training of cdhc members)	500,000.00	500,000.00	New
4-018-091-2210302-111-	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	500,000.00	500,000.00	New

2022-2023-3							
4-018-091-2210801-111-2022-2023-4	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	-	200,000.00		New
4-018-091-2210303-111-2022-2023-5	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	250,000.00	-	250,000.00		New
4-018-091-2211101-111-2022-2023-7	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	250,000.00	-	250,000.00		New
4-018-091-2210704-111-2022-2023-8	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment (pmc and cdgc training)	200,000.00	-	200,000.00		New
4-018-091-2220101-111-2022-2023-12	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDGC Motor Vehicles	250,000.00	-	250,000.00		New
4-018-091-2210811-111-2022-2023-13	NGCDGC allowance	Payment of NGCDGC allowance	1,000,000.00	-	1,000,000.00		New
4-018-091-2210802-111-2022-2023-14	Other committee expenses	Payment of Other committee expenses (Mineral water, snack during monitorin exercise)	32,628.00	-	32,628.00		New
4-018-091-2210703-111-2022-2023-15	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials (pmc training)	100,000.00	-	100,000.00		New
4-018-091-2211016-111-2022-2023-17	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDGC Office (labeled T-shirts)	100,000.00	-	100,000.00		New

4-018-091-2211201-111-2022-2023-18	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	400,000.00	-	400,000.00	New
4-018-091-2210304-111-2022-2023-20	Sundry Items (e.g. airport tax, taxis, etc...)	Payment of Telesundry items (airport tax, taxis, expenses	20,000.00	-	20,000.00	New
4-018-091-2210201-111-2022-2023-22	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	100,000.00	-	100,000.00	New
4-018-091-2210301-111-2022-2023-25	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Payment of Transport Expenses	100,000.00	-	100,000.00	New
ENVIRONMENTAL PROJECTS(2%)						
4-018-091-2640510-110-2022-2023-1	Nyakambi primary school	Construction to completion of a girls 6 door ablution block with one chamber to cater for persons leaving with disability.	1,450,875.00	-	1,450,875.00	New
4-018-091-2640510-110-2022-2023-2	Wiyumiririe primary school	Construction to completion of a boys 6 door ablution block with one chamber to cater for persons leaving with disability.	1,450,875.00	-	1,450,875.00	New
SPORT PROJECT (2%)						
4-018-091-2640509-112-2022-2023-1	Sports activities	Carry out Constituency Football Sports tournament (and the winning teams/Schools to be awarded with trophies, balls, goal nets and games kits	2,601,752.00	-	2,601,752.00	New
	Regional Sports Tournaments	To facilitate regional sports tournament in partnership with other Constituencies within the region	300,000.00		300,000.00	New
PRIMARY SCHOOL						

PROJECTS

4-018-091-2630209-104-2022-2023-1	Highland primary school	Construction to completion of one classroom	1,392,000.00	-	1,392,000.00	New
4-018-091-2630209-104-2022-2023-2	Kirathimo primary school	Construction to completion of one classroom	1,392,000.00	-	1,392,000.00	New
4-018-091-2630209-104-2022-2023-3	Bahati primary school	Construction to completion of one classroom	1,392,000.00	-	1,392,000.00	New
4-018-091-2630209-104-2022-2023-4	Wiyumiririe primary school	Renovation to completion of two classrooms: plastering, painting iron sheets replacement, flooring and fascial board fixing	696,000.00	-	696,000.00	New
4-018-091-2630209-104-2022-2023-5	Mirangine primary school	Renovations to completion of six classrooms: construction of veranda, internal floor slab and finish to be done, replace small windows with bigger ones, internal plastering, keying of rear wall, replace painted and broken window panes, general painting of plastered walls and replacement of broken wooded doors with metal doors.	2,110,000.00	-	2,110,000.00	New
4-018-091-2630209-104-2022-2023-6	Mukindu primary school	Renovation to completion of three classrooms: fixing electrical piping, plastering, internal floor slab and veranda, replace small windows with bigger ones, internal plastering, keying and construction of ring beam.	1,796,000.00	-	1,796,000.00	New

4-018-091 - 2630209-104- 2022-2023-7	Ac primary school	Additional funds for Completion of dining 500 students capacity hall: Supply of 10(ten)well assembled table size 600*2400*800mm high made of 40*40*3mm stel framing,foot rest and blockboard top screewed to tube frames and well laminated with stainless top at the top(ksh.380,000). AND supply of dinning table size 400*2400*450mm high made of 40*40*3mm steel framing and blockboard to screwed to the frames.	5,572,000.00	4,832,000.00	740,000.00	Ongoing
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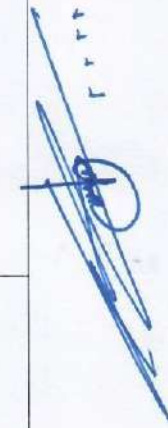

4-018-091- 2630209-104- 2022-2023-8	Nyakiambi primary school	Renovations to completion of five classrooms: construction of verranda, internal floor slab and finish to be done, replace small windows with bigger ones, internal plastering, keying of rear wall, replace painted and broken window panes, general painting of plastered walls and replacement of broken wooded doors with metal doors.	1,740,000.00	-	1,740,000.00	New
4-018-091- 2630209-104- 2022-2023-10	Kibendera primary school	Construction of one classroom to completion	1,392,000.00	-	1,392,000.00	New
4-018-091- 2630209-104- 2022-2023-12	Canaan primary school	Purchase of two acre land for school expansion. (The project status is 'NEW' and not ongoing since the first three acres have already been paid for, hence the two proposed acres for purchase are a new project but for the same school.)	1,850,000.00	1,050,000.00	800,000.00	New
4-018-091- 2630209-104- 2022-2023-13	JM Kariuki primary school	Construction of one classroom to completion	1,392,000.00	-	1,392,000.00	New



4-018-091-2630209-104-2022-2023-14	Mihuti primary school	Construction to completion of two toilets of six door each for boys and girls with two chambers to cater for persons living with disability.	1,392,000.00	-	1,392,000.00	New
4-018-091-2630209-104-2022-2023-16	Mundi primary school	Renovation to completion of five classrooms:Re-roofing,plastering and painting.	1,740,000.00	-	1,740,000.00	New
4-018-091-2630209-104-2022-2023-17	Gachwe primary school	Renovation to completion of six classrooms:Re-roofing,plastering and painting.	2,088,000.00	-	2,088,000.00	New
4-018-091-2630209-104-2022-2023-19	Kiaduba primary school	Renovations to completion of five classrooms:Construction of veranda,internal floor slab and finish to be done,replace small windows with bigger ones,internal plastering,keying of rear wall,replace painted and broken window panes,general painting of plastered walls and replacement of broken wooded doors with metal doors.	2,200,000.00	-	2,200,000.00	New

4-018-091-2630209-104-2022-2023-20	Silanga primary school	Renovations to completion of five classrooms:Construction of verranda, internal floor slab and finish to be done, replace small windows with bigger ones, internal plastering, keying of rear wall, replace painted and broken window panes, general painting of plastered walls, replacement of broken wooded doors with metal doors and replacement of iron sheets for five classrooms.	1,800,000.00	-	1,800,000.00	New
4-018-091-2630209-104-2022-2023-21	Passenga primary school	Renovations to completion of four classrooms :flooring, replacement of doors and windows, plastering and general painting of plastered areas.	1,350,000.00	-	1,350,000.00	New
4-018-091-2630209-104-2022-2023-22	Kahonge primary school	Construction to completion of one classroom	1,392,000.00	-	1,392,000.00	New
4-018-091-2630209-104-2022-2023-23	Mugathika primary school	Renovation of one classroom to completion:iron sheets replacement, plastering, keying and painting	484,000.00	-	484,000.00	New
4-018-091-2630209-104-2022-2023-24	Kanjau primary school	Additional funds for Purchase of one acre of land for school expansion (ksh.500,000) and title deed processing (ksh.100,000)	1,800,000.00	1,200,000.00	600,000.00	Ongoing


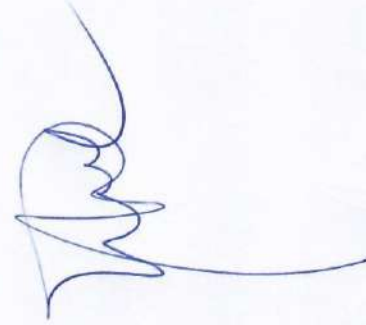
4-018-091-2630209-104-2022-2023-25	Mlimani primary school	Renovation of one classroom to completion, plastering, keying, windows and window panes fixing and painting	392,000.00	-	392,000.00	New
4-018-091-2630209-104-2022-2023-26	Ngorika primary school	Renovations to completion of five classrooms: Construction of veranda, internal floor slab and finish to be done, replace small windows with bigger ones, internal plastering, keying of rear wall, replace painted and broken window panes, and general painting of plastered walls and replacement of broken wooded doors with metal doors.	2,200,000.00	-	2,200,000.00	New
4-018-091-2630209-104-2022-2023-27	Kahigu primary school	Renovation to completion of three classrooms: Re-roofing, flooring, fixing window panes, plastering and general painting of plastered areas.	1,380,000.00	-	1,380,000.00	New
4-018-091-2630209-104-2022-2023-28	Plot 11 primary school	Additional funds for Purchase of one acre of land for school expansion (ksh. 600,000) and title deed processing (ksh. 100,000)	2,100,000.00	1,400,000.00	700,000.00	Ongoing
4-018-091-2630209-104-2022-2023-29	Plot 11 primary school	Construction to completion of six door boys toilet and a urinal with one chamber to cater for persons living with disability.	795,000.00	-	795,000.00	



4-018-091-2630210-104-2022-2023-30	Kihoto primary school	Construction to completion of one classroom.	1,392,000.00	1,392,000.00	New
4-018-091-2630210-104-2022-2023-31	Kirimaini primary school	Additional funds for completion of a six door toilet with 1 chamber for persons with Disabilities	600,000.00	350,000.00	New
SECONDARY SCHOOL PROJECTS					
4-018-091-2630210-104-2022-2023-1	Kiganjo secondary school	Construction to completion of one classroom	1,392,000.00	-	New
4-018-091-2630210-104-2022-2023-3	Mawingu secondary school	Additional funds for Completion of 500 students capacity ,dining hall: Supply of 10(ten)well assembled table size 600*2400*800mm high made of 40*40*3mm stel framing,foot rest and blockboard top screewed to tube frames and well laminated with stainless top at the top(ksh.380,000). AND supply of dinning table size 400*2400*450mm high made of 40*40*3mm steel framing and blockboard to screwed to	5,572,000.00	4,832,000.00	Ongoing




4-018-091-2630210-104-2022-2023-4	Gatarwa secondary school	the frames.	Additional funds for completion of 100 students capacity dining hall:plastering ,flooring, windows and door fixing	6,672,000.00	2,672,000.00	4,000,000.00	Ongoing
4-018-091-2630210-104-2022-2023-5	Mukindu secondary school		Additional funds for completion of dinning 100 students capacity hall:plastering interior and exterior,painting and extension of a kitchen and a small store	5,500,000.00	1,500,000.00	4,000,000.00	Ongoing
4-018-091-2630210-104-2022-2023-6	Kanjuuri secondary school		construction to completion of an administration block with six offices.	1,700,000.00	-	1,700,000.00	New

4-018-091- 2630210-104- 2022-2023-7	Mirangine secondary school	Additional funds for Completion of 500 students capacity ,dining hall: Supply of 10(ten)well assembled table size 600*2400*800mm high made of 40*40*3mm stel framing,foot rest and blockboard top screewed to tube frames and well laminated with stainless top at the top(ksh.380,000). AND supply of dinning table size 400*2400*450mm high made of 40*40*3mm steel framing and blockboard to screwed to the frames.	5,720,000.00	4,832,000.00	740,000.00	Ongoing
4-018-091- 2630210-104- 2022-2023-8	Gituamba Secondary school	Additional funds for completion of one classroom :Roofing,plastering,flooring,and windows fixing	1,392,000.00	1,000,000.00	392,000.00	Ongoing
4-018-091- 2630210-104-	Mathakwa Secondary school	Construction to completion of one classroom	1,392,000.00	-	1,392,000.00	New

2022-2023-9							
4-018-091-2630210-104-2022-2023-10	Mathakwa Secondary school	Construction to completion of a six door girls toilet with one chamber to cater for persons leaving with disabilities	696,000.00	-	696,000.00	New	
4-018-091-2630210-104-2022-2023-11	Simba Senior Secondary school	construction to completion of one classroom	1,392,000.00	-	1,392,000.00	New	
4-018-091-2630210-104-2022-2023-12	Gichungo secondary school	construction to completion of one classroom.	1,392,000.00	-	1,392,000.00	New	
4-018-091-2630210-104-2022-2023-13	Kahia secondary school	Construction to completion of six door toilet for boyds with one chamber for PWD	696,000.00	-	696,000.00	New	
4-018-091-2630210-104-2022-2023-14	Kanyiriri Secondary school	Construction of a 300 students capacity dinning hall .	5,720,000.00	-	3,000,000.00	New	
4-018-091-2630210-104-2022-2023-15	Harrambee secondary school	Purchase of two acres of land for school expansion(Ksh.3,500,000) and title deed processing (ksh.100,000).	3,600,000.00	-	3,600,000.00	New	
SECURITY PROJECTS							
4-018-091-2640507-113-2022-2023-2	Rurii police post	Additional funds for Construction to completion of three offices administration block .	2,000,000.00	1,000,000.00	1,000,000.00	Ongoing	
4-018-091-2640507-113-2022-2023-3	Kandutura police post	Construction to completion of one residential room measuring 12 feet square	580,000.00	-	580,000.00	New	
OTHER PROJECT						New	

4-018-091 - 2211310-108- 2022/2023- 001	Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Olkalou Constituency Strategic plan for the period between 2023-2027	1,500,000.00	-	1,500,000.00	New
ROADS PROJECTS	Roads	Grading and bush clearing of access roads to learning institutions (Mlimani primary 5kms, Kang'athia primary 5kms, Ciira primary 4kms, Micharage primary 5kms, Matunda primary 8.5kms)	5,000,000.00	-	5,000,000.00	New
CONSTITUENCY OVERSIGHT COMMITTEE						
CONSTITUENCY OVERSIGHT COMMITTEE	Constituency oversight committee					
	Committee sitting allowances	Payment for committee sitting allowances	360,000.00		360,000.00	New
	committee travel and daily subsistence allowance	Payment for committee travel and daily subsistence allowances	300,000.00		300,000.00	New
	Conferences and training costs	Payment for committee conference expenses and training expenses	500,000.00		500,000.00	New
	Stationery and airtime	Payment purchase of stationery, printing and airtime expenses	231,227.00		231,227.00	New
NG-CDF OFFICE						
						New



PROJECTS	Ngcdf office	Partitioning to completion of one 100 capacity hall to create five offices	522,000.00	-	522,000.00	New
4-018-091-2630206-104-2022-2023-001						
4-018-091-2630206-104-2022-2023-002	Ngcdf office	Construction to completion of a 10 metres barrier wall to seal open space at the back end of the office.	643,800.00	-	643,800.00	New
4-018-091-2630206-104-2022-2023-003	Ngcdf office	Construction to completion of 30 metres pavement to the toilets	174,000.00	-	174,000.00	New
TOTAL ALLOCATION					145,087,603.00	

**PROJECTS
PER
WARD**

KAIMBAGA WARD

1	Bahati primary school	Construction to completion of one classroom	1,392,000.00
2	Canaan primary school	Purchase of two acre land for school expansion	800,000.00
3	JM Kariuki primary school	Construction of one classroom to completion	1,392,000.00
4	Mihuti primary school	Construction to completion of two toilets of six door each with two chambers to cater for persons living with disability.	1,392,000.00

5	Kiganjo secondary school	Construction to completion of one classroom	1,392,000.00
6	Simba Senior Secondary school	construction to completion of one classroom	1,392,000.00
7	Gichungo secondary school	construction to completion of one classroom.	1,392,000.00
8	Kandutura police post	Construction to completion of one residential room measuring 12 feet square	580,000.00
	Sub total		9,732,000.00
	KANJUIRI WARD		
9	Kirathimo primary school	Construction to completion of one classroom	1,392,000.00
10	Wiyumiririe primary school	Renovation to completion of two classrooms, plastering, painting iron sheets replacement, flooring and fascial board fixing	696,000.00
11	Kanjau primary school	Purchase of one acre of land for school expansion (ksh. 500,000) and tittle deed processing (ksh. 100,000)	600,000.00
12	Mlimani primary school	Completion of one classroom	392,000.00

13	Ngorika primary school	Renovation to completion of five classrooms	2,200,000.00
14	Plot 11 primary school	Purchase of one acre of land for school expansion(ksh.500,000) and title deed processing(ksh.100,000)	600,000.00
15	Plot 11 primary school	Construction to completion of six door toilet and a urinal.	795,000.00
16	Kanjuiri secondary school	construction to completion of an administration block with six office.	1,700,000.00
17	Harrabee secondary school	Purchase of two acres of land for school expansion(Ksh.3,500,000) and title deed processing(ksh.100,000).	3,600,000.00
18	Kihoto secondary school	Construction to completion of one classroom.	1,392,000.00
	Sub total		13,367,000.00
	KARAU WARD		
19	Highland primary school	Construction to completion of one classroom	1,392,000.00

20	Ac primary school	Completion of dinning 100 students capacity hall: Supply of 10(ten)well assembled table size 600*2400*800mm high made of 40*40*3mm stel framing,foot rest and blockboard top screewed to tube frames and well laminated with stainless top at the top(ksh.380,000). AND supply of dinning table size 400*2400*450mm high made of 40*40*3mm steel framing and blockboard to screewed to the frames.	740,000.00
21	Mundi primary school	Renovation to completion of five classrooms:Re-roofing,plastering and painting.	1,740,000.00
22	Gachwe primary school	Renovation to completion of six classrooms:Re-roofing,plastering and painting.	2,088,000.00




23	Mawingu secondary school	Completion of 100 students capacity ,dining hall: Supply of 10(ten)well assembled table size 600*2400*800mm high made of 40*40*3mm stel framing,foot rest and blockboard top screewed to tube frames and well laminated with stainless top at the top(ksh.380,000). AND supply of dinning table size 400*2400*450mm high made of 40*40*3mm steel framing and blockboard to screewed to the frames.	740,000.00
24	Gatarwa secondary school	completion of 100 capacity dining hall(plastering ,flooring, windows and door fixing	4,000,000.00
25	Kahia secondary school	Construction to completion of six door toilet	696,000.00
26	Kanyiriri Secondary school	Construction to completion of a 300 capacity dinninghall .	3,000,000.00

	MIRANGINE WARD		14,356,000.00
27	Mirangine primary school	Renovation to completion of four classrooms:plastering iron sheets replacement,Painting and flooring	1,160,000.00
28	Nyakiambi primary school	Renovations:	1,740,000.00
29	Mirangine primary school	Renovation of two classrooms	950,000.00
30	Kibendera primary school	Construction of one classroom to completion	1,392,000.00
31	Kahigu primary school	Renovation to completion of three classrooms	1,380,000.00
32	Mirangine secondary school	Completion of 100 students capacity ,dining hall: Supply of 10(ten)well assembled table size 600*2400*800mm high made of 40*40*3mm stel framing,foot rest and blockboard top screewed to tube frames and well laminated with stainless top at the top(ksh.380,000). AND supply of dinning table size	740,000.00

		400*2400*450mm high made of 40*40*3mm steel framing and blockboard to screwed to the frames.	
33	Gituamba Secondary school	Completion of one classroom :Roofing,plastering,flooring,and windows fixing.	392,000.00
34	Mathakwa Secondary school	Construction to completion of one classroom	1,392,000.00
35	Mathakwa Secondary school	Construction to completion of a six door toilet with one chamber to cater for persons leaving with disability.	696,000.00
	RURII WARD		9,822,000.00
36	Mukindu primary school	Electrical piping to be fixed before plastering - Verandah, internal floor slab and floor finish to be done - Existing small windows to be removed and new windows to be fixed. - Internal plastering and external rendering and keying rear wall to be done. - Construct ring beam	1,796,000.00

37	Kiaduba primary school	Electrical piping to be fixed before plastering - Hack Verandah, internal floor finish to be done - Internal plastering and external rendering and keying rear wall to be done. - Broken and painted glasses to be replaced. - General painting to plastered and rendered surfaces, doors and windows be done. - Replace with metal door	2,200,000.00
38	Silanga primary school	Electrical piping to be fixed before plastering - Hack Verandah and internal floor finish to be done - Internal plastering and external rendering and keying rear wall to be done. - Broken and painted glasses to be replaced. - General painting to plastered and rendered surfaces, doors and windows be done. - Replace with metal doors. - Iron sheet replacement.	1,800,000.00
39	Passenga primary school	Renovations:	1,350,000.00
40	Kahonge primary school	Construction to completion of one classroom	1,392,000.00
41	Mugathika primary school	Construction to completion of one classroom	484,000.00




42	Mukindu secondary school	completion of dinning 100 students capacity hall:plastering interior and exterior,painting and extension of a kitchen and a small store	4,000,000.00
43	Rurii police post	Construction to completion of three offices administration block .	1,000,000.00
	Sub Total		14,022,000.00
			61,299,000.00

ANNEXES

STRATEGIC PLAN BUDGET

CATEGORY B					
N O.	ITEM	NO. OF PAX	NO OF WARDS/FREQ	RATE (KSHS)	TOTAL
1	Refreshments and Facilitation for Stakeholders consultations	40	5	500	100,000
2	Technical and support team Facilitation &				100,000

	Logistics					
3	Consultancy Fee					1,000,000
4	Refreshments and Facilitation Stakeholders Validation Forums	25	5	1000		100,000
5	Fact Sheet Data Collection					0
6	Printing of Final Document					100,000
7	Launching					100,000
	TOTAL					1,500,000

ANNEX 2

EXPENDITURE ITEMS						
Item	Description	Scale	Number	Rate	NO. OF DAYS	Total Amount pa
	Domestic Travel and Subsistence & Other Transport Costs					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Members	5	4,000		20,000
2210303	Daily Subsistence Allowance	Members	5	2,000		10,000
Sub Total						350,000

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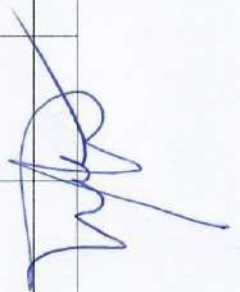


	Printing, Advertising and Information Supplies & Services									
2210504	Advertising, Awareness and Publicity Campaigns									
Sub Total										241,227
	Committee Expenses									
2210811	COC Members Allowance									
Sub Total		Members	5	3,000	24	30,000				360,000
	Committee Training expenses and conference facilities									
	Fuel , Oil & Lubricants									
2211201	Refined Fuels and Lubricants for Transport									
Sub Total										200,000
TOTAL BUDGET FOR CONSTITUENCY OVERSIGHT COMMITTEE										
										1,451,227

ANNEX 3

MONITORING EVALUATION AND CAPACITY BUILDING						
Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service					100,000
	Domestic Travel and Subsistence & Other Transport Costs					

2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons	10	5,000	50,000	100,000
2210302	Accommodation - Domestic Travel	Persons	10	10,000	100,000	500,000
2210303	Daily Subsistence Allowance	Persons	10	2,000	20,000	250,000
	Printing, Advertising and Information Supplies & Services					
2210502	Publishing and Printing Services					100,000
2210504	Advertising, Awareness and Publicity Campaigns					
	Training Expenses					
2210701	Travel Allowance					
2210702	Remuneration of Instructors and Contract Based Training Services					
2210703	Production and Printing of Training Materials					
2210704	Hire of Training Facilities and Equipment					200,000
2210710	Accommodation Allowance					
	Hospitality Supplies and Services					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks					200,000
2210802	Payment of other committee expenses(mineral water and snacks during monitoring)					32,628
	Committee Expenses					
2210802	Other Committee Expenses	Members	9	10,000	90,000	450,000
		Chair	1	14,000	14,000	70,000
2210811	NGCDFC Allowance	Members	9	10,000	90,000	1,000,000
		Chair	1	14,000	14,000	50,000
	Office and General Supplies and Services					
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)					250,000
2211102	Supplies and Accessories for Computers and Printers					50,000

Fuel, Oil & Lubricants				
2211201	Refined Fuels and Lubricants for Transport			400,000
2211202	Maintenance of motor vehicle			250,000
TOTAL				4,002,628

Min 2/2/2023-Ongoing projects

	Financial Year	Project Name	Approved Activities	Pending Activities	Original Estimated Cost (Kshs.)	Amount Disbursed (Kshs.)	Balance to Complete (Kshs.)	Implementation Status/Level	Remarks
1	2021/2022	Mawingu Secondary School.	Completion of 100 students capacity dining hall: plastering (painting and extension of a kitchen and a small store.	Supply of 10(ten) well assembled tables 600*2400*800 mm high made of 40*40*3mm steel framing foot rest and blockboard top screwed to tube frames and wee laminated with stainless top.	5,572,000.00	4,832,000.00	740,000.00	70%	Prices of construction materials have shot up so significantly and original cost estimates could not complete the works as budgeted.
2	2021/2022	Gatarwa Secondary School.	Completion of 100 capacity dining hall: (plastering, flooring, windows and door fixing.)	Supply of 10(ten) well assembled tables 600*2400*800 mm high made of 40*40*3mm steel framing foot rest and blockboard top screwed to	3,832,800.00	1,160,000.00	740,000.00	30%	Prices of construction materials have shot up so significantly and original cost estimates could not

			tube frames and were laminated with stainless top.					complete the works as budgeted
2019/2020(item no.124)	Rurii police post.	Construction of a three offices administration block to completion.	2,000,000.00					Prices of construction materials have shot up so significantly and original cost estimates could not complete the works as budgeted 10%
3								
	Ac Primary School.	Completion of dining hall; plastering interior and extension of a kitchen and a small store.	Supply of 10(ten) well assembled tables 600*2400*800 mm high made of 40*40* 3mm steel framing foot rest and blackboard top screwed to tube frames and were laminated with stainless top.	5,572,000.00				Prices of construction materials have shot up so significantly and original cost estimates could not complete the works as budgeted Dinning hall is complete at 85%
4	2021/2022							
2018/2019 & 2019/2020(kite hen construction which is an extension of the dining hall)	Mukindu secondary school.	Completion of dining hall; plastering interior and extension of a kitchen and a small store.	Supply of 10(ten) well assembled tables 600*2400*800 mm high made of 40*40* 3mm steel framing foot rest and blackboard	5,572,000.00				Prices of construction materials have shot up so significantly and original cost estimates could not complete the works as budgeted 40%
5								

