

file

MINUTES OF MOSOP NG-CDFC MEETING HELD ON 10th JANUARY 2023 AT NG- CDF BOARD ROOM.

MEMBERS PRESENT

- | | |
|-------------------|-----------|
| 1. Hillary Kirwa | Chairman |
| 2. Joan Bwambok | Secretary |
| 3. Elias Kimaiyo | F.A.M. |
| 4. Isaac Kurgat | Member |
| 5. Florence Karan | Member |
| 6. Reuben Kipyego | Member |
| 7. Emily Bor | Member |
| 8. Andrew Mutua | D.C.C. |
| 9. Silas Ngetich | Member |
| 10. Naum Mosbei | Member |

IN ATTENDANCE

- | | |
|-------------------|----------------------|
| 1. Emmanuel Tabut | Public Works Officer |
|-------------------|----------------------|

AGENDAS

1. Preliminaries
2. Reading and confirmation of the previous meeting
3. Matters Arising
4. Budget Proposal 2022/2023.
5. A.O.B

MIN MIN 1/01/10/2023: PRELIMINARIES

The Chairman called the meeting to order at 11.35 am. There after a prayer from Pastor Naum Mosbei. The chairman thanked the members for coming despite lack of facilitation in the public participation exercise. He promised to ensure all pending allowances are paid before the end of the week.

MIN 2/01/10/2023: READING AND CONFIRMATION OF THE PREVIOUS MEETING

Reading and confirmation of previous minutes were postponed to the next meeting because of the long agenda before the meeting.

MIN 3/01/10/2023: BUDGETING/PROPOSALS FY 2022-2023 PROPOSALS

FAM took the members through the public participation report from all the seven wards. It was noted that the request from the members of public were a lot and taking into account the allocations, it will not be feasible to fund the entire request.

The members were also taken through the Boards guidelines on preparation of projects proposals. The committee took note of the recommendations to start with ongoing projects. Two changes were effected on the high impact projects i.e.

1. Koisolik secondary school- the school has low population of 350 compared with sigot with a population of 800 students without a dining hall.

2. St Brigitta Girls dormitory has been constructed using reallocations from emergency and savings from schools buses. The project therefore is transferred to building a science Laboratory in Chepterwai Girls.

Ongoing projects

- i) Kabyet Boys ongoing construction of one classroom is almost complete since its been implemented on labour based framework hence the already allocated funds are adequate
- ii) Similarly Nyigoon primary School construction of administration block and 2 classrooms has been painted and the bank balance will bring the project to its completion
- iii) SDA Kurgung girls was allocated kshs.700,000 through reallocation from emergency. the project is currently ongoing and its expected that it will be completed with the allocated funds
- iv) Sangalo ACC land was acquired and the processing of title deed is in progress. The committee agreed that this project will be funded in the next proposal once the land title has been availed..

The Members resolved to the following priorities to be implemented in the FY 2022-2023

S/N o.	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	status	WARD
ADMINISTRATION AND RECURRENT EXPENDITURE							
COMPENSATION OF EMPLOYEES							
1	Contractual Employees	Payment of 8 staff Basic salaries	2,094,024.00	-	2,094,024.00	New	
2	Casual Labour and Internship	Payment of staff 8 Basic Wages	240,000.00	-	240,000.00	New	
3	House Allowance	Payment of House allowances to 8 NG-CDFC staff	480,000.00	-	480,000.00	New	
4	Transport Allowance	Payment of Transport allowances to 8 NG-CDFC staff	288,000.00	-	288,000.00	New	
5	Leave Allowance	Payment of Leave allowances to NG-CDFC staff		-		New	
6	NSSF	Employer contribution to NSSF	19,200.00	-	103,630	New	
7	Gratuity-Contractual Employees	Payment of gratuity to 8 NG-CDFC staff	1,315,279.00	-	1,315,279.00	New	

4,436,503.0
0**USE OF GOODS AND SERVICES**

1	Electricity	Payment of Electricity charges	48,000.00	-	48,000.00	New
2	Water & Sewerage Charges	Payment of Water & Sewerage Charges	18,000.00	-	18,000.00	New
3	Gas expenses	Payment of gas expenses	24,000.00	-	24,000.00	New
4	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	240,000.00	-	240,000.00	New
5	Internet Connections	Payment of Internet Connections Expenses	48,000.00	-	48,000.00	New
6	Courier and Postal Services	Payment of Courier and Postal Services	140,000.00	-	140,000.00	New
7	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Payment of Travel Costs	100,000.00	-	100,000.00	New
8	Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel	400,000.00	-	400,000.00	New
9	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	200,000.00	-	200,000.00	New
10	Publishing and Printing Services	Payment of Publishing and Printing Services	20,000.00	-	20,000.00	New
11	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	31,200.00	-	31,200.00	New
12	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000.00	-	50,000.00	New
13	Catering Services (Receptions), Accommodati	Payment of catering Services (receptions), Accommodation,	200,000.00	-	200,000.00	New



	on, Gifts, Food and Drinks	Gifts, Food and Drinks					
14	Other Committee Expenses	Payment of Other committee expenses	800,000.00	-	800,000.00	New	
15	NGCDFC Allowance	Payment of NGCDFC allowances	1,128,000.00	-	1,128,000.00		
16	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance of Double Cabin Pick up and a motorbike of GKB649Z,GKB196 X	182,000.00	-	182,000.00	New	
17	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing - Staff	50,000.00	-	50,000.00	New	
18	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	230,000.00	-	230,000.00	New	
19	Supplies and Accessories for Computers and Printers	Payment of Supplies and Accessories for Computers and Printers	108,961.95	-	108,961.95	New	
20	Sanitary and Cleaning Materials, Supplies and Services	Payment of Sanitary and Cleaning Materials, Supplies and Services	40,000.00	-	40,000.00	New	
21	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport	500,000.00	-	500,000.00	New	
22	Bank Service Commission and Charges	Payment of Bank service commission and charges	30,000.00	-	30,000.00	New	
24	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - Motor Vehicles	350,000.00	-	350,000.00	New	



25	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	20,000.00	-	20,000.00	New	
26	Maintenance of Buildings and Stations - Non-Residential	Payment of Maintenance of Buildings and Stations - Non-Residential	50,800.00	-	50,800.00	New	
Sub-Totals					5,093,461.95		
Grant Totals					9,529,964.95		
MONITORING EVALUATION AND CAPACITY BUILDING							
1	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	10,000.00	-	10,000.00	New	
2	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Payment of Travel Costs	100,000.00	-	100,000.00	New	
3	Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel	200,000.00	-	200,000.00	New	
4	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	150,000.00	-	150,000.00	New	
5	Publishing and Printing Services	Payment of Publishing and Printing Services	50,000.00	-	50,000.00	New	
6	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000.00	-	50,000.00	New	
7	Travel Allowance	Payment of Travel Allowance for NG-CDF Staff & NG-CDFC	220,000.00	-	220,000.00	New	
8	Remuneration of Instructors and Contract Based Training Services- Drug and HIV training are mandatory.	Remuneration of Instructors and Contract Based Training Services during NG-CDF Staff, NG-CDFC and PMCs Training on Drug abuse, HIV and CDF related matters.	400,000.00	-	400,000.00	New	

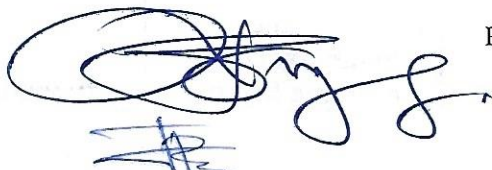
9	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials on Drug abuse, HIV and CDF related matters	50,000.00	-	50,000.00	New	
10	Hire of Training Facilities and Equipment	Payment of Hire of Training Facilities and Equipment on Drug abuse, HIV and CDF related matters	300,000.00	-	300,000.00	New	
11	Accommodation Allowance	Payment of Accommodation Allowance for NG-CDF Staff & NG-CDFC on Drug abuse, HIV and CDF related matters	330,000.00	-	330,000.00	New	
12	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000.00	-	400,000.00	New	
13	Other Committee Expenses	Payment of Other committee expenses	500,000.00	-	500,000.00	New	
14	NGCDFC Allowance	Payment of NGCDFC allowances	1,500,000.00	-	1,500,000.00	New	
15	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	154,982.35	-	154,982.35	New	
16	Supplies and Accessories for Computers and Printers	Payment of Supplies and Accessories for Computers and Printers	50,000.00	-	50,000.00	New	
17	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport	300,000.00	-	300,000.00	New	
					4,764,982.35		
CONSTITUENCY OVERSIGHT COMMITTEE							
1	Committee allowances	Payment of constituency oversight committee allowances	648,000.00	-	648,000.00	New	
2	Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel for constituency oversight committee	400,000.00	-	400,000.00	New	

3	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Payment of Travel Costs for constituency oversight committee	50,000.00	-	50,000.00	New	
4	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance for constituency oversight committee	150,000.00	-	150,000.00	New	
5	Publishing and Printing Services	Payment of Publishing and Printing Services for constituency oversight committee		-		New	
6	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns for constituency oversight committee		-		New	
7	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses for constituency oversight committee	140,000.00	-	140,000.00	New	
8	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport for constituency oversight committee	200,327.20	-	200,327.20	New	
Totals					1,588,327.20	0	
EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS							
1	Bursary - Secondary	Fees payments for needy students in secondary schools	24,500,000.00	-	24,500,000.00	New	
2	Bursary - Tertiary	Fees payments for needy students in tertiary institutions	14,200,000.00	-	14,200,000.00	New	
3	Bursary-Special Schools	Fees payments for needy students in special schools	300,000.00	-	300,000.00	New	
4	Social Security Programme	NHIF payment for elderly & vulnerable groups (1000 persons @ Kshs. 6,000	6,000,000.00	-	6,000,000.00	New	
Totals					45,000,000.00		
ENVIRONMENTAL PROJECTS							
1	Bishop Muge Memorial primary school	Purchase and installation of 10 No 2000W LED Solar Security Lights; Outdoor Lamp, Dusk to Dawn Solar Pole Light with Remote Control,	200,000.00	-	200,000.00	New	CHEPTE RWAI



		IP65 Waterproof Security Lighting)					
2	Kapkoimur Secondary School	Purchase and installation of 10 No 2000W LED Solar Security Lights; Outdoor Lamp, Dusk to Dawn Solar Pole Light with Remote Control, IP65 Waterproof Security Lighting)	200,000.00	-	200,000.00	New	CHEPTE RWAI
3	St. Monicah Kapkoros Secondary	Purchase and installation of 10 No 2000W LED Solar Security Lights; Outdoor Lamp, Dusk to Dawn Solar Pole Light with Remote Control, IP65 Waterproof Security Lighting)	200,000.00	-	200,000.00	New	CHEPTE RWAI
4	A.I.C laboret Girls	Purchase and installation of 10 No 2000W LED Solar Security Lights; Outdoor Lamp, Dusk to Dawn Solar Pole Light with Remote Control, IP65 Waterproof Security Lighting)	200,000.00	-	200,000.00	New	KIPKAR EN
5	AIC CHEPKEMEL SECONDARY SCHOOL	Purchase and installation of 10 No 2000W LED Solar Security Lights; Outdoor Lamp, Dusk to Dawn Solar Pole Light with Remote Control, IP65 Waterproof Security Lighting)	200,000.00	-	200,000.00	New	KIPKAR EN
6	Koiban Secondary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	KURGU NG
7	Surungai Primary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	KURGU NG
8	AIC Kaigat Primary School	purchase and planting of 160 indigenous tree	80,000.00		80,000.00	New	NDALAT

		seedlings and 500 exotic tree seedlings					
9	Nyigoon Primary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	NDALAT
10	Chepkoiyo Primary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	KABISAGA
11	Eisero Primary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	KABISAGA
12	Lelaibei Primary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	KURGUNG
13	Sangalo Primary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	SANGALO
14	Soimining Primary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	CHEPTE RWAI
15	Kapkoimur Primary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	CHEPTE RWAI
16	AIC Cheptuiyet Primary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree	80,000.00		80,000.00	New	KABIYET



		seedlings					
17	Kabiyet township primary school	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	KABIYE T
18	Kamanyinya Primary School	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	KIPKAR EN
19	sarora primary school	purchase and planting of 160 indigenous tree seedlings and 500 exotic tree seedlings	80,000.00		80,000.00	New	KIPKAR EN
Totals					2,120,000.00		

SPORTS PROJECTS

1	sports	Carry out Constituency Sports tournament at Kshs.1,505,655 and the winning teams/schools to be awarded with 4 trophies at Kshs.50,800, 64 sets of branded uniforms and socks at 663,200, 28 football balls at Kshs.112,000, 60 soccer boots at Kshs. 480,000, 10 goal nets at Kshs.10,000, 10 goal keeper gloves at Kshs.5,000	2,826,655.00		2,826,654.90	New	
2	Regional Sports	Facilitate regional sport tournament in partnership with other Constituencies within the Region.	350,000.00		350,000.00	New	



					3,176,654.90		
	Mosop NG-CDF Strategic plan	To facilitate preparation, facts collection designing, typesetting and printing of Mosop Constituency Strategic plan for the period between 2023-2027	2,000,000.00	-	2,000,000.00	New	
					2,000,000.00		
EMERGENCY RESERVE							
1	Emergency Projects	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	-	7,636,190.00	New	
					7,636,190.00		
SECURITY PROJECT							
1	Sarora Chief's Office	Construction to Completion of chief's Office comprising of 4 rooms at Kshs.3,200,000 and purchase of furniture; two Executive office tables @ 84,000, Two executive office chairs @ 66,000, Board Room Table @ 74,000 Conference, Board Room Chairs Table @76,000	3,500,000.00	-	3,500,000.00	New	KIPKAR EN
2	Soimining Chief's Office	Construction to Completion of chief's Office comprising of 4 rooms at	3,500,000.00	-	3,500,000.00	New	CHEPTE RWAI



		Kshs.3,200,000 and purchase of furniture; two Executive office tables @ 84,000, Two executive office chairs @ 66,000, Board Room Table @ 74,000 Conference, Board Room Chairs Table @76,000					
3	Ndalat Chief's Office	Construction to Completion of chief's Office comprising of 4 rooms at Kshs.3,200,000 and purchase of furniture; two Executive office tables @ 84,000, Two executive office chairs @ 66,000, Board Room Table @ 74,000 Conference, Board Room Chairs Table @76,000	3,500,000.0 0	-	3,500,000.0 0	New	NDALA T
4	Sangalo Chief's Office	Construction to Completion of chief's Office comprising of 4 rooms at Kshs.3,200,000 and purchase of furniture; two Executive office tables @ 84,000, Two executive office chairs @ 66,000, Board Room Table @ 74,000	3,500,000.0 0		3,500,000.0 0	New	SANGA LO



		Conference, Board Room Chairs Table @76,000					
5	Kabiyet dcc office	Renovation to completion of treasury office, registration of persons, social development officer and registrar, births and deaths offices; Fixing of floor tiles, roof painting and water harvesting.	650,000.00		650,000.00	New	KABIYE T
6	Kabiyet DCC office project	Renovation to completion of DCC office block consisting of 16 No Offices; Removal of existing floor tiles and placement of new tiles	1,266,625.60		1,266,625.60	New	KABIYE T
7	Kurgung District Officers' office	Completion of one bedroom residential house; Fixing of doors and windows, plastering, painting	1,800,000.00	1,200,000 -	600,000.00	ongoing	KURGU NG
8	Kamungei police post	Completion of administration office block consisting of four offices; plastering and painting.	1,200,000.00	1,000,000 .00	200,000.00	Ongoing	KURGU NG
					16,716,625.60		
PRIMARY SCHOOLS PROJECTS							
1	ACK Holy Trinity Tuiyobei primary	Completion of one classroom; Walling, fixing of ring beam, roofing, plastering, flooring, fixing of doors and windows,	1,500,000.00	800,000 -	700,000.00	ongoing	KURGU NG



		glazing and painting					
2	AIC Kaptich primary	Completion of a 600-students' capacity dining hall; plastering, flooring, fixing of doors and windows, glazing, fascia board and painting	3,500,000.00	2,000,000.00	1,200,000.00	ongoing	KURGU NG
3	All saints Kamoiyo Preparatory primary school	Renovation of 8 no classrooms and a 800 student capacity dining hall; fixing of terrazzo floor, steel doors, gutters, paving slab and painting	3,000,000.00	-	3,000,000.00	New	KABISA GA
4	All saints kebulonik primary	completion of a 1000 student capacity dining hall; Fixing of doors and windows, flooring, fascia board, plastering, electrical, painting	1,500,000.00	1,000,000.00	500,000.00	ongoing	SANGA LO
6	Chepnego primary school	construction to completion of two classrooms at kshs 1,780,000 and purchase of 40 desks at kshs 120,000	1,900,000.00	-	1,900,000.00	New	CHEPTE RWAI
7	cheptil primary school	Renovation to completion of 6 no classrooms and two offices; plastering, flooring, glazing and painting	1,500,000	800,000-	700,000.00	ongoing	KABISA GA
8	cheptuiyet primary school	Renovation to completion of 7 No classrooms and four small offices; reroofing, Fixing of	1,500,000.00		1,500,000.00	New	KABIYE T

		terrazzo loots, 7 steel doors and painting					
9	chepyewet primary school	Renovation of 8No classrooms to completion; plastering, fixing of doors and windows, fascia board glazing, and painting	1,600,000.00	600,000 -	1,000,000.00	ongoing	SANGALO
10	Kabiyet township primary school	construction to completion of two classrooms at kshs 1,780,000 and purchase of 40 desks at kshs 120,000	1,900,000.00	-	1,900,000.00	New	KABIYET
	Kabiyet primary school	completion of 4no classrooms; Plastering, fixing of doors and windows, glazing, fascia board and painting	1,800,000	1,200,000	600,000	Ongoing	KABIYET
11	KAPLEMUR PRIMARY	Construction to completion of two classrooms at kshs 1,780,000 and purchase of 40 desks at kshs 120,000	1,900,000.00	-	1,900,000.00	New	NDALAT
12	Kebulonik primary	Completion of 8 No Classrooms; Plastering, fixing of doors and windows, glazing, fascia board and painting	7,000,000.00	5,000,000.00	1,600,000.00	ongoing	SANGALO
13	Kebulonik primary	Uprooting to completion of eucalyptus trees stumps and back filling of construction site.	600,000.00	-	600,000.00	New	SANGALO

14	Kimong Primary School	Renovation to completion of 8 classrooms and 3 offices; Fixing of terrazzo, flooring ,doors painting and water gutters	2,000,000.0 0	-	2,000,000.0 0	New	KIPKAR EN
15	kipkaren primary School	Renovation to completion of 5 no classrooms; painting, electricals and fascia board	1,000,000.0 0	8,00,000	200,000.00	ongoi ng	KIPKAR EN
16	sarora primary school	Renovation to completion of 4 classrooms and 3 offices: Re roofing, fixing of ring beam, external plastering, fixing of 7 doors, fixing of 20 windows, glazing and painting.	1,900,000.0 0	-	1,900,000.0 0	New	KIPKAR EN
17	SDA tiriin primary	Title transfer and other charges for land measuring 0.8 acre	800,000	500,000.0 0	300,000.00	Ongoi ng	SANGA LO
18	St. Allamano Ngenyilel primary school	construction to completion of two classrooms at Kshs.1,780,000 and purchase of 40 desks at kshs 120,000	1,900,000.0 0	-	1,900,000.0 0	New	KIPKAR EN
20	St John sockiot primary	Renovation to completion of 3 classrooms; Fixing of terrazzo floor, water gutters and painting	700,000.00	-	700,000.00	New	KIPKAR EN
21	St Mary's Teresia primary	completion of 5 no classrooms; Plastering, flooring, fixing of doors and windows, glazing, electricals, fascia	1,200,000.0 0	500,000.0 0	700,000.00	ongoi ng	CHEPTE RWAI

		board and painting board and painting					
22	Tangaratwet primary school	completion of an administration block consisting of five offices; plastering, tiling, glazing and painting	2,000,000.0 0	1,300,000 .00	700,000.00	ongoi ng	CHEPTE RWAI
23	Teresia boarding primary	Completion of a 32 beds dormitory; roofing, fixing of doors and windows, electricals, flooring and painting	2,000,000.0 0	800,000.0 0	1,200,000.0 0	ongoi ng	CHEPTE RWAI
					26,700,000. 00		

SECONDARY SCHOOLS PROJECTS

1	AIC KAIGAT SEC SCHOOL	Construction of a 60-bed dormitory to completion at Kshs.4,520,000 and purchase of Sixty double decker metallic beds at Kshs 480,000	5,000,000.0 0	-	5,000,000.0 0	New	NDALA T
4	ST PATRICKS CHEPNOWE T SEC SCHOOL	Construction of two classrooms to completion at Kshs.1,800,000 and purchase 40 lockers and chairs at Kshs.200,000	2,000,000.0 0	-	2,000,000.0 0	New	KIPKAR EN
5	Koitalel Samoei High School	Construction to completion of a 32 Student Capacity laboratory to completion at Kshs.4,180,000 and purchase of 32 number lab stools at Kshs.320,000	4,500,000.0 0	-	4,500,000.0 0	New	SANGA LO
6	ST JOHN PAUL II CHEPTERW AI GIRLS SEC	Construction to completion of a 32 Student Capacity laboratory to completion at	4,500,000.0 0	-	4,500,000.0 0	New	CHEPTE RWAI

	SCHOOL	Kshs.4,180,000 and purchase of 32 number lab stools at Kshs.320,000					
7	Sigot Secondary School	Construction to completion of a 800 student capacity dining hall at Kshs.4,620,000 and purchase of 40 dining tables @ Kshs.280,000	4,980,000.00	-	4,900,000.00	New	KABISA GA
10	St Andrew Kapsato secondary	completion of 32 student capacity twin laboratory; tank installation mechanical works	2,500,000.00	1,300,000.00	1,200,000.00	ongoing	KABISA GA
11	St. Mathews kormaet Secondary School	Completion of 32 student capacity laboratory; tank installation mechanical works.	3,000,000.00	2,500,000.00	500,000.00	ongoing	KABISA GA
12	Aron Moiben Secondary School	Construction to completion of a 32 Student Capacity laboratory at Kshs 4,180,000 and purchase of 32 number lab stools at Kshs 320,000	4,500,000.00	-	4,500,000.00	New	KABIYE T
13	AIC Kimong Secondary school	Renovation to completion of 7 classrooms; Fixing of terrazzo floors, one steel door, gutters, paving slab and painting	1,500,000.00	-	1,500,000.00	New	KIPKAR EN
14	Tulwo Girls Secondary School	Construction of a 60 bed dormitory to completion at Kshs.4,520,000 and purchase of Sixty double decker metallic beds at Kshs 480,000	5,000,000.00	-	5,000,000.00	New	KURGU NG

15	Olmararoi secondary	Completion of a 50-student capacity library to completion; Roofing, fixing of doors and windows, plastering and painting	2,500,000.00	1,000,000.00	1,500,000.00	ongoing	KURGU NG
16	SDA Kurgung Girls secondary school	Construction to completion of a 32 Student Capacity laboratory at Kshs.4,180,000 and purchase of 32 number lab stools at Kshs 320,000	4,500,000.00	-	4,500,000.00	New	KURGU NG
					39,600,000.00		
					158,832,745.00		

MIN MIN 4/01/10/2023: A.O.B

Members noted the there is need to move round the constituency for members to familiarize themselves of the projects especially ongoing and the proposed new sites. This to be organized before the release of funds

Being no other business the meeting ended with a word of prayer from Pastor Mosbei at 3.20 Pm

Mr. Hillary Kirwa
CHAIRPERSON

SIGN:.....

DATE:.....

Joan Bwambok
SECRETARY

SIGN:.....

DATE:.....

**CONTRACTUAL EMPLOYEES
ANNEX 1**

Item	Description	Scale	Number	Rate PM	Number of Months	Total Amount pa
Contractual Employees: From July 2022-June 2023						
	Accounts Assistant	CSG 11	1	31,020	12	372,240
	Clerk of Works	CSG 11	1	27,180	12	326,160
	Information Communication Technology Assistant	CSG 12	1	24,580	12	294,960
	Records Management Assistant	CSG 12	1	19,323	12	231,876
	Driver	CSG 13	1	16,692	12	200,304
	Clerical officer	CSG 14	1	19,692	12	236,304
	Office Secretary	CSG 13	1	19,323	12	231,876
	Office Assistant	CSG 14	1	16,692	12	200,304
Sub Total			8			2,094,024

CASUAL EMPLOYEES -ANNEX 2

Description	number of employees	rate	number of months	Totals
Casual Labour and Internship	2	10,000	12	240,000
Total	2			240,000

HOUSE ALLOWANCES -ANNEX 3

House Allowances: From July 2022-June 2023					
		Number of employees	Rate	Number of Months	Totals
Accounts Assistant	CSG 11	1	5,000	12	60,000
Clerk of Works	CSG 11	1	5,000	12	60,000
Information Communication Technology Assistant	CSG 12	1	5,000	12	60,000
Records Management Assistant	CSG 12	1	5,000	12	60,000
Driver	CSG 13	1	5,000	12	60,000
Clerical officer	CSG 14	1	5,000	12	60,000
Office Secretary	CSG 13	1	5,000	12	60,000
Office Assistant	CSG 14	1	5,000	12	60,000
Sub Total		8			480,000

EMPLOYER CONTRIBUTION TO NSSF-ANNEX 4					
Transport Allowance		Number of employees	Rate	Number of Months	Totals
Accounts Assistant	CSG 11	1	1,080	12	2,400
Clerk of Works	CSG 11	1	1,080	12	2,400
Information Communication Technology Assistant	CSG 12	1	1,080	12	2,400
Records Management Assistant	CSG 12	1	1,080	12	2,400
Driver	CSG 13	1	1,080	12	2,400
Clerical officer	CSG 14	1	1,080	12	2,400
Office Secretary	CSG 13	1	1,080	12	2,400
Office Assistant	CSG 14	1	1,080	12	2,400

Sub Total		8			103,630
------------------	--	----------	--	--	----------------

GRATUITY-CONTRACTUAL EMPLOYEES JULY 2022- JUNE 2023-ANNEX 5					
Accounts Assistant	CSG 11	1	9,616	9,616	115,394
Clerk of Works	CSG 11	1	8,426	8,426	101,110
Information Communication Technology Assistant	CSG 12	1	7,620	7,620	91,438
Records Management Assistant	CSG 12	1	5,990	5,990	71,882
Driver	CSG 13	1	5,175	5,175	62,094
Clerical officer	CSG 14	1	6,105	6,105	73,254
Office Secretary	CSG 13	1	5,990	5,990	71,882
Office Assistant	CSG 14	1	5,175	5,175	62,094
Totals					649,147
GRATUITY-CONTRACTUAL EMPLOYEES JULY 2021- JUNE 2022-ANNEX 5					
Office Secretary	CSG 11	1	6,489	6,489	77,871.69
Records Management Assistant	CSG 11	1	6,489	6,489	77,871.69
Accounts Assistant	CSG 12	1	10,418	10,418	125,010.60
Office Assistant	CSG 12	1	5,606	5,606	67,268.76
SECURITY	CSG 13	1	1,498	1,498	17,970.39
Clerk of Works	CSG 14	1	9,830	9,830	117,961.20
Clerical officer	CSG 13	1	6,988	6,988	83,861.82
Driver	CSG 14	1	8,193	8,193	98,315.88
					666,132
					1,315,279

TRANSPORT /COMMUTER ALLOWANCES- ANNEX 6

Transport Allowance		Number of employees	Rate	Number of Months	Totals
Accounts Assistant	CSG 11	1	3,000	12	36,000



Clerk of Works	CSG 11	1	3,000	12	36,000
Information Communication Technology Assistant	CSG 12	1	3,000	12	36,000
Records Management Assistant	CSG 12	1	3,000	12	36,000
Driver	CSG 13	1	3,000	12	36,000
Clerical officer	CSG 14	1	3,000	12	36,000
Office Secretary	CSG 13	1	3,000	12	36,000
Office Assistant	CSG 14	1	3,000	12	36,000
		8			288,000

DOMESTIC TRAVEL AND SUBSISTENCE & OTHER TRANSPORT COSTS- ANNEX 7

	Number of Members	Rate	Days	Amount	Total
Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	8	500	25		100,000
Accommodation - Domestic Travel	10	10000	4		400,000
Daily Subsistence Allowance	10	1000	20		200,000
					700,000

COMMITTEE EXPENSES (ADMINISTRATION ANNEX 8)

	Description	Number	Days	Rate	Totals
Other Committee Expenses		8	20	5000	800,000
NGCDFC Allowance	Members	8	24	5,000	960,000
	Chair	1	24	7,000	168,000



					1,928,000

COMMITTEE EXPENSES- MONITORING AND EVALUATION ANNEX 9

Committee Expenses					
	Description	Number	Days	Rate	Totals
Other Committee Expenses		5	20	5000	500,000
NGCDFC Allowance	Members	8	34	5,000	1,360,000
	Chair	1	20	7,000	140,000
Totals					2,000,000

COMMITTEE EXPENSES- MONITORING AND EVALUATION- ANNEX 10

Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	2	25	2000	100,000
Accommodation - Domestic Travel	4	2	25,000	200,000
Daily Subsistence Allowance	5	30	1,000	150,000
Total				450,000

M&E TRAINING EXPENSES AND ACCOMMODATION ANNEX 11

Training Expenses				
Description	Number	Days	Rate	Totals
Travel Allowance	10	22	1,000	220,000
Remuneration of Instructors and Contract Based Training Services	5	4	20,000	400,000
Production and Printing of Training Materials				
Hire of Training Facilities and Equipment				
Accommodation Allowance	11	3	10,000	330,000
Totals				950,000

CONCTTUENCY OVERSIGHT COMMITTEE BUDGET- ANNEX12

Description	Number	Days	Rate	Totals	Totals PA
Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	10	5	1000	50,000.00	50,000.00
Accommodation - Domestic Travel	10	4	10000	400,000.00	

					400,000.00
Daily Subsistence Allowance	10	15	1000	150,000.00	150,000.00
Constituency Oversight Committee Sitting Allowances	Members	4	10,000	40,000.00	480,000.00
	Chair	1	14,000	14,000.00	168,000.00
Telephone, Telex, Facsimile and Mobile Phone Service.			-		140,000.00
Refined Fuels and Lubricants for Transport	200,327				200,327.45
Totals					1,588,327.45

STRATEGIC PLAN BUDGET ANNEX 13

1.	ITEM	NO OF PAX	NO OF WARDS	RATE (KSHS)	TOTAL
2.	Refreshments and Facilitation for Stakeholders consultations	40	7	500	150,000
3.	Technical and support team Facilitation & Logistics				100,000
4.	Consultancy Fee				1,400,000
5.	Refreshments and Facilitation Stakeholders Validation Forums	25	7	1000	100,000
6.	Fact Sheet Data Collection				0
7.	Printing of Final Document				100,000
8.	Launching				150,000
TOTAL					2,000,000

