



**CHEPALUNGU NATIONAL  
CONSTITUENCY  
DEVELOPMENT FUND  
IEBC NUMBER 195**

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**Budget Proposal  
Financial Year  
2022/2023**

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**Submitted  
January 2023**



NG-CDF

National Government Constituencies Development  
Fund Board

Chepalungu Constituency

P.O Box 56, Sigor, Kenya

Tel: 0722 774 506

E-mail: [chepalunguconstituency@ngcdf.go.ke](mailto:chepalunguconstituency@ngcdf.go.ke)

Date: 12<sup>th</sup> January, 2023

TO,  
THE CHIEF EXECUTIVE OFFICER,  
NATIONAL GOVERNMENT -CONSTITUENCIES DEVELOPMENT FUND BOARD.  
P.O BOX 46682 -00100  
NAIROBI.

Dear Sir,

RE: PROJECT PROPOSAL 2022/2023

Reference is made to the attached minutes from NG-CDFC Chepalungu dated 12<sup>th</sup> January 2023. The NG-CDFC passed a resolution to fund herein projects drawn from the constituents during a public participation carried out in the following wards in the constituency; Nyangores, Chebunyo, Sigor, Siongiroi and Kong'asis based on priority from the constituents also attached is a ward report. Kindly find attached documents supporting the same.

Yours sincerely,

FUND ACCOUNT MANAGER  
CHEPALUNGU CONSTITUENCY



**NG-CDF BOARD**

**NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD**

CHEPALUNGU CONSTITUENCY

P.O Box 56, Sigor, Kenya

Cellphone: 0722 774 506

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Website: [www.cdf.go.ke](http://www.cdf.go.ke)

**MINUTES OF NG- CDFC MEETING HELD ON TUESDAY 12<sup>th</sup> January, 2023 AT THE  
NG- CDF OFFICE BOARDROOM**

**Present:**

- |                            |                |
|----------------------------|----------------|
| 1. Bett Nicholas           | - Chairperson. |
| 2. Felix Ntutu             | - F.A.M        |
| 3. Chepngetich Lily        | - Secretary.   |
| 4. Chepngetich Norah Mutai | - Member.      |
| 5. Cheruiyot Ronoh David   | - Member       |
| 6. Kipngetich Ngeno        | - Member       |
| 7. Rose Cherono Boiyon     | - Member       |
| 8. Kosgei Mike Kibet       | - Member       |

**In Attendance:**

Hon. Victor Koech Mandazi - Area MP

**AGENDA**

1. Preliminaries
2. Introduction
3. Drawing of 2022/2023 budget for project proposal.
4. Clarification of land purchase and increase of allocation of funds on projects
5. Prioritization of the ongoing projects
6. Distribution of projects per ward
7. Vetting of 2022/2023 project proposals
8. A.O.B.

**MIN 01/01/23: PRELIMINARIES.**

The Chairman Mr. Bett Nicholas called the meeting to order and lead with a word of prayer.

**MIN 02/01/23: INTRODUCTION**

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The chairperson welcomes the new members to the office and asked for introduction of all the members present and also outlines the agenda of the meeting.

**MIN 03/01/23 DRAWING OF 2022/2023 BUDGET FOR PROJECT PROPOSAL**

The NG-CDFC drew the below summary of the project proposals for year 2022/2023 as indicated in the minutes dated 12<sup>th</sup> January, 2023 this was done with the provision of funds for the financial year 2022/2023 allocation where NG-CDF Chepalungu constituency was awarded Kshs 145,087,603


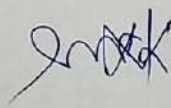
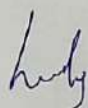
The breakdown is as follows:

**LIST OF PROPOSED VOTES FOR FINANCIAL YEAR 2022/2023 CHEPALUNGU CONSTITUENCY**

| NAME OF PROJECT                                 | AMOUNT ALLOCATED   |
|---|--------------------|
| Administration & Recurrent 6%                   | 8,705,256.18       |
| Monitoring & Evaluation /Capacity Building (3%) | 3,352,628.09       |
| Environment (2%)                                | 2,401,752          |
| Sports (2%)                                     | 2,401,752          |
| Emergency (5%)                                  | 7,636,196.00       |
| Bursary (35%)                                   | 46,189,142.70      |
| Strategic Plan                                  | 3,500,000.00       |
| Education Primary School                        | 52,500,000.00      |
| Education Secondary School                      | 14,900,000         |
| Security  | 1,050,000.00       |
| Tertiary Institution                            | 1,000,000          |
| Oversight (1%)                                  | 1,450,876.03       |
| <b>TOTAL FOR THE FINANCIAL YEAR</b>             | <b>145,087,603</b> |

**MIN 04/01/23 CLARIFICATION OF LAND PURCHASE AND INCREASE OF ALLOCATION OF FUNDS ON PROJECTS**

The NG-CDFC also discussed the land purchase, whereby members agreed for the purchase of land for the expansion or construction of new structures for the government institutions. There was a variance of price for purchase of land on different areas. Members raise a number of factors for the disparity of prices on land purchase include: Proximity to good roads network, availability of social amenities like Hospital, Electricity and market. Also, members acknowledge to get title deeds and other related land documents is a challenge due some factors, i.e. many parcels of land are under succession, in Groups or schemes.



For quite a number of financial years Chepalungu constituency had normally allocate funds to project to its completion however, with the rise of construction material, fuel and labour, we have resort to increase the allocation of funds to projects i.e construction of one classroom from Kshs. 500,000 to Kshs. 1,050,000. We will be submitting the cost variance of construction products for further review as required.

#### **MIN 05/01/23: PRIORITIZATION OF THE ONGOING PROJECTS**

The committee unanimously agreed front projects which will impact and give value for money i.e construction of laboratory, purchase of land for school expansion, construction of toilets etc. Also members through the guidance of chairperson sought to agree to allocate sufficient funds to projects; this will enable construction of projects to its completions.

Further, a number of projects which have also been funded to completion in this proposal were also identified during the ward forum and the committee agreed to ensure they are done to completion.

| Project Name, amount and approved activity  | Pending Activities   | Contract Sum (Kshs.) | Balance    | Implementation Status / Level of implementation         |
|---|--|----------------------|------------|---|
| kapoleseroi secondary school, Kshs.1,000,000 - Construction of two classroom to completion                | plastering, floor screed ,fixing window panes, doors and painting          | 1,600,000.00         | 600,000.00 | The structure is at finishing level awaiting completion |
| lelaitich secondary school, Kshs.2,000,000- Construction of 100 capacity girls dormitory to roofing level | roofing, plastering, floor screed ,fixing window panes, doors and painting | 2,500,000.00         | 500,000.00 | The structure is at roofing level awaiting completion   |
| Kyogong girls Secondary School, Kshs.1,000,000- Construction of two classrooms to completion              | doors and windows fitting, electrical works plastering and painting.       | 1,600,000.00         | 600,000.00 | The structure is at finishing level awaiting completion |
| St. Peters Koiyet Secondary School, Kshs.500,000- Construction of one classroom to completion             | doors and windows fitting and windows glasses and plastering               | 800,000.00           | 300,000.00 | The structure is at finishing level awaiting completion |
| Merry Matunda Primary School, Kshs.1,000,000- Construction of two classroom to completion                 | doors and windows fitting, electrical works plastering and painting.       | 1,600,000.00         | 600,000.00 | The structure is at finishing level awaiting completion |
| Kabema Central Primary School, Kshs.550,000- Construction of one classroom to completion                  | doors and windows fitting, electrical works painting.                      | 800,000.00           | 250,000.00 | The structure is at finishing level awaiting completion |

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| Project Name, amount and approved activity  | Pending Activities  | Contract Sum (Kshs.) | Balance      | Implementation Status / Level of implementation         |
|---|---|----------------------|--------------|---|
| Areiyet Primary School, Kshs.1,000,000- Construction of two classroom to completion 18/19FY | Doors and windows fittings, plastering and painting                     | 1,500,000            | 500,000.00   | The structure is at finishing level awaiting completion |
| Chebonjirai Primary School, Kshs. 500,000- Construction of one classroom to completion      | Doors and windows fitting, plastering and painting                      | 1,000,000            | 300,000.00   | The structure is at finishing level awaiting completion |
| Chepwostuiyet Primary School 2016/17  | Doors and windows fitting, plastering and painting                      | 2,000,000.00         | 1,000,000.00 | The structure is at finishing level awaiting completion |
| Chesogori Primary School, Kshs.500,000- construction of one classroom to completion         | Doors and windows fitting, plastering and painting                      | 1,000,000.00         | 500,000.00   | The structure is at finishing level awaiting completion |
| Kamosos Primary school, Construction of two classrooms 2016/17                              | Doors and windows fitting, plastering and painting at Kshs.350,000 each | 1,700,000.00         | 700,000.00   | The structure is at finishing level awaiting completion |
| Kapampan Primary school- Construction of one classroom 2017/18                              | Doors and windows fitting, plastering and painting                      | 800,000.00           | 300,000.00   | The structure is at finishing level awaiting completion |
| Kapindisin Primary school- Construction of one classroom 2016/2017                          | Doors and windows fitting, plastering and painting                      | 1,000,000.00         | 500,000.00   | The structure is at finishing level awaiting completion |
| Kapkesosio Primary school, Kshs.500,000- Construction of one classroom to completion        | Doors and windows fitting, plastering and painting                      | 1,100,000.00         | 600,000.00   | The structure is at finishing level awaiting completion |
| Kaptumo Primary school- Construction of one classroom to completion 2016/17                 | Doors and windows fitting, plastering and painting                      | 700,000.00           | 200,000.00   | The structure is at finishing level awaiting completion |

| Project Name, amount and approved activity  | Pending Activities  | Contract Sum (Kshs.) | Balance    | Implementation Status / Level of implementation         |
|---|---|----------------------|------------|---|
| Kaptwelo Primary school- Construction of two classrooms<br>2017/18                  | Doors and windows fitting, plastering and painting  | 1,950,000.00         | 950,000.00 | The structure is at finishing level awaiting completion |
| Kimindilil Primary school- Construction of three classrooms<br>2016/17              | Doors and windows fitting, plastering and painting  | 2,400,000.00         | 900,000.00 | The structure is at finishing level awaiting completion |
| Kipranye Primary school, Kshs.900,000- Construction of one classroom to completion  | Doors and windows fitting, electrical works, plastering and painting.                     | 900,000.00           | 400,000.00 | The structure is at finishing level awaiting completion |
| Kiptagee Primary school- Construction of one classroom to completion<br>2018/19     | Doors and windows fitting, electrical works, plastering and painting.                     | 1,000,000.00         | 500,000.00 | The structure is at finishing level awaiting completion |
| Koiyet Primary school- Construction of one classroom to completion<br>2016/17       | Doors and windows fitting, electrical works, plastering and painting.                     | 900,000.00           | 400,000.00 | The structure is at finishing level awaiting completion |
| Muganget Primary school- Construction of two classrooms to completion<br>2016/17    | Doors and windows fitting, electrical works, plastering and painting at Kshs.300,000 each | 1,700,000            | 600,000.00 | The structure is at finishing level awaiting completion |
| Kabisimba Secondary School- Construction of one classroom to completion<br>2016/17  | Doors and windows fitting, electrical works, plastering and painting                      | 900,000              | 400,000.00 | The structure is at finishing level awaiting completion |
| Kipricheit Secondary School- Construction of one classroom to completion<br>2017/18 | Doors and windows fitting, electrical works, plastering and painting                      | 900,000.00           | 400,000.00 | The structure is at finishing level awaiting completion |
| Siongiroi Secondary School- Construction of one classroom to completion<br>2016/17  | Doors and windows fitting and painting  | 700,000.00           | 200,000.00 | The structure is at finishing level awaiting completion |

**MIN 06/01/23: DISTRIBUTION OF PROJECTS PER WARD**

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Members agreed to evenly distribute projects per ward to so as to have fair view of what the constituents had suggested during the public participation. However, members presented the following report for inclusion in the final project proposal.

| PROJECT NAME                  | PROJECT ACTIVITY  | AMOUNT ALLOCATED  |
|-------------------------------|---|-------------------|
| <b>NYONGORES WARD</b>         |   |                   |
| Areiyet Primary school        | Completion of two classrooms: doors and windows fittings, plastering and painting @ Ksh. 250,000 each                   | 500,000.00        |
| Chebonjirai Primary school    | Completion of one classroom: doors and windows fitting, plastering and painting   | 300,000.00        |
| Chebugon Primary school       | Construction to completion of one classroom   | 1,050,000.00      |
| Chemsa Primary school         | Purchase of 1 acre piece of land  | 250,000.00        |
| Chepkusui Primary school      | Construction to completion of 4 door pit latrines with one chamber catering for the needs of Persons with Disabilities. | 400,000.00        |
| Chepkorgong Primary school    | Construction to completion of one classroom   | 1,050,000.00      |
| Chepngulungul Primary school  | Construction to completion of one classroom   | 1,050,000.00      |
| Chepwostuiyet Primary school  | Construction to completion of 3 door pit latrines with one chamber catering for the needs of Persons with Disabilities. | 300,000.00        |
| Chepwostuiyet Primary school  | Completion of two classroom: doors and windows fitting, plastering and painting @ Kshs. 500,000                         | 1,000,000.00      |
| Chesogori Primary school      | Completion of one classroom: doors and windows fitting, plastering and painting   | 500,000.00        |
| Gelengei Primary school       | Construction of one classroom to completion   | 1,050,000.00      |
| Kamosos Primary school        | Completion of two Classrooms (doors and windows fitting, plastering and painting) @ Kshs. 350,000 each                  | 700,000.00        |
| Chelelach Secondary School    | Construction of one classroom to completion   | 1,050,000.00      |
| Chepyaliliet Secondary School | Construction of one classroom to completion   | 1,050,000.00      |
| Kamogiboi Secondary School    | Construction of one classroom to completion   | 1,050,000.00      |
| Kamundugi Secondary School    | Construction of one classroom to completion   | 1,050,000.00      |
| Kamusanga Secondary School    | Construction of one classroom to completion   | 1,050,000.00      |
| Kimaya chief's office         | Purchase of land 0.5 acre piece of land   | 100,000.00        |
| Kipkeigei chief's office      | Purchase of land 0.5 acre piece of land   | 150,000.00        |
| <b>TOTALS</b>                 |   | <b>13,750,000</b> |
| <b>CHEBUNYO WARD</b>          |   |                   |
| Kapampan Primary school       | Completion of one classroom: doors and windows fitting, plastering and painting   | 300,000.00        |
| Kapindisin Primary school     | Completion of one classroom: doors and windows fitting, plastering and painting   | 500,000.00        |
| Kapkesosio Primary school     | Completion of one classroom: doors and windows fitting, plastering and painting   | 600,000.00        |

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|   |  |                   |
|---|--|-------------------|
| Kaplecehwo Primary school               | Construction of one classroom to completion  | 1,050,000.00      |
| Kaplewa Primary school                  | Construction of three classroom to completion  | 3,150,000.00      |
| Kaplulukwa Primary school               | Construction of one classroom to completion  | 1,050,000.00      |
| Kapmenwo Primary school                 | Construction of one classroom to completion  | 1,050,000.00      |
| Kapngetuny Primary school               | Construction of one classroom to completion  | 1,050,000.00      |
| Kapsomber Primary school                | Construction of one classroom to completion  | 1,050,000.00      |
| Kaptich Primary school                  | Construction of one classroom to completion  | 1,050,000.00      |
| Kabisimba Secondary School              | Completion of one Classroom (doors and windows fitting, electrical works, plastering and painting)                       | 400,000.00        |
| Kaptwolo Secondary School               | Construction of one classroom to completion  | 1,050,000.00      |
| Kerichek Secondary School               | Construction of one classroom to completion  | 1,050,000.00      |
| Kerundut Secondary School               | Construction of 45 students' capacity laboratory to lintel level   | 1,050,000.00      |
| Kimaya Secondary School                 | Construction of 45 students' capacity laboratory to lintel level   | 1,050,000.00      |
| Bingwa assistant chief's office         | Purchase of 0.8-acre piece of land   | 250,000.00        |
| Kabisimba chief's office                | Purchase of land 0.5-acre piece of land  | 150,000.00        |
| Kiboson assistant office                | Purchase of land 0.5-acre piece of land  | 150,000.00        |
| <b>TOTALS</b>                           |  | <b>16,000,000</b> |
| <b>SIGOR WARD</b>                       |  |                   |
| Kaptumo Primary school                  | Construction of one classroom to completion  | 1,050,000.00      |
| Kaptumo Primary school                  | Completion of one classroom: doors and windows fitting, plastering and painting  | 200,000.00        |
| Kaptwolo Primary school                 | Completion of two Classrooms (doors and windows fitting, plastering and painting)  | 950,000.00        |
| Kimaya Primary school                   | Construction of four classrooms to completion  | 4,250,000.00      |
| Kimindilil Primary school               | Completion of three Classrooms (doors and windows fitting, plastering and painting)                                      | 900,000.00        |
| Kipranje Primary school                 | Completion of one Classrooms (doors and windows fitting, electrical works, plastering and painting)                      | 400,000.00        |
| Kipsimbo Primary school                 | Construction of one classroom to completion  | 1,050,000.00      |
| Kipsirat Primary school                 | Construction to completion of 4 door pit latrines with one chamber catering for the needs of Persons with Disabilities.  | 400,000.00        |
| Kiptagee Primary school                 | Construction to completion of 4 door pit latrines with one chamber catering for the needs of Persons with Disabilities.  | 400,000.00        |
| Kiptagee Primary school                 | Completion of one Classrooms (doors and windows fitting, electrical works, plastering and painting)                      | 500,000.00        |
| Sigor Day Secondary School              | Construction of one classroom to completion  | 1,050,000.00      |
| Chepalungu Technical Training Institute | Construction to completion of 10 door pit latrines with one chamber catering for the needs of Persons with Disabilities. | 1,000,000.00      |
| <b>TOTALS</b>                           |  | <b>12,250,000</b> |
| <b>KONGASIS WARD</b>                    |  |                   |

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|                                 |  |                   |
|---------------------------------|--|-------------------|
| Koitab Kalyet Primary school    | Construction of two classrooms to completion   | 2,100,000.00      |
| Kolyet Primary school           | Completion of one Classrooms (doors and windows fitting, electrical works, plastering and painting)                      | 400,000.00        |
| Kotoibek Primary school         | Construction of one classroom to completion  | 1,050,000.00      |
| Kuskong Primary school          | Construction of one classroom to completion  | 1,050,000.00      |
| Lelbarak Primary school         | Construction of one classroom to completion  | 1,050,000.00      |
| Leleichwet Primary school       | Construction of one classroom to completion  | 1,050,000.00      |
| Mary Matunda Primary school     | Construction of one classroom to completion  | 1,050,000.00      |
| Masasabei Primary school        | Construction of one classroom to completion  | 1,050,000.00      |
| Mombwo Primary school           | Construction of one classroom to completion  | 1,050,000.00      |
| Muganget Primary school         | Completion of two Classrooms (doors and windows fitting, electrical works, plastering and painting) @ 300,000 each       | 600,000.00        |
| Kipkuror Secondary School       | Construction of 4 doors toilets with one having a ramp to completion   | 400,000.00        |
| Kipricheit Secondary School     | Completion of one Classroom (doors and windows fitting, electrical works, plastering and painting)                       | 400,000.00        |
| Kiriba assistant chief's office | Purchase of land 0.5 acre piece of land  | 150,000.00        |
| <b>TOTALS</b>                   |  | <b>11,400,000</b> |
| <b>SIONGIROI WARD</b>           |  |                   |
| Ngonyot Primary school          | Construction of one classroom to completion  | 1,050,000.00      |
| Nogirwet Primary school         | Construction of two classroom to completion  | 2,100,000.00      |
| Ronda Primary school            | Completion of two Classrooms (doors and windows fitting, electrical works, plastering and painting) @ Kshs. 300,000 each | 600,000.00        |
| Ronda Primary school            | Purchase of 1 acre piece of land   | 300,000.00        |
| Saramek Primary school          | Completion of one Classroom (doors and windows fitting, electrical works, plastering and painting)                       | 250,000.00        |
| Siroriendo Primary school       | Construction of one classroom to completion  | 1,050,000.00      |
| Sugutek Primary school          | Construction of one classroom to completion  | 1,050,000.00      |
| Taita Primary school            | Construction of one classroom to completion  | 1,050,000.00      |
| Tilangok Primary school         | Completion of three Classrooms (doors and windows fitting, electrical works, plastering and painting) @ 333,333.33       | 1,000,000.00      |
| Tilyot Primary school           | Construction of one classroom to completion  | 1,050,000.00      |
| Tirieta Primary school          | Construction of one classroom to completion  | 1,050,000.00      |
| Mugenyi Secondary School        | Construction of 45 students capacity laboratory to lintel level  | 1,050,000.00      |
| Reberwet Secondary School       | Construction of one classroom to completion  | 1,050,000.00      |
| Siongiroi Secondary School      | Completion of one Classroom (doors and windows fitting and painting)   | 200,000.00        |
| Mogor chief's office            | Purchase of land 0.5 acre piece of land  | 100,000.00        |
| <b>TOTALS</b>                   |  | <b>12,950,000</b> |

**MIN 07/01/23 VETTING OF 2022/2023 PROJECT PROPOSALS**

*Lucy*

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After public participation process and identifying of key projects within the constituency, there were variance in the allocation of funds in different schools i.e., due to proximity and the availability of raw materials for building, also the terrain, accessibility and topography of some of the schools within the constituency. However, the NG-CDFC committee did the vetting of all projects presented by through public participation and saw the need to fund the following projects.

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| PROJECT NAME  | ORIGINAL COSTO | CUMULATIVE ALLOCATION | PROJECT ACTIVITY   | AMOUNT ALLOCATED | STATUS |
|---|----------------|-----------------------|--|------------------|--------|
| <b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>                       |                |                       |  |                  |        |
| Contractual Employees' salaries                                       | 2,585,640      | 0.00                  | Payment of 9 NG-CDFC staff salaries  | 2,585,640        | New    |
| Gratuity-Contractual Employees  | 1,800,000      | 0.00                  | Gratuity for 19 contractual employees  | 1,800,000        | New    |
| NSSF  | 150,000        | 0.00                  | Employer contribution to NSSF for 11 NG-CDFC staffs  | 150,000          | New    |
| NHIF  | 200,000        | 0.00                  | Payment of staff NHIF for 11 NG-CDFC staffs  | 120,000          | New    |
| Goods and services  | 1,752,244.09   | 0.00                  | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea. -Annex I | 1,752,244.09     | New    |
| Electricity   | 60,000         | 0.0                   | Payment of electricity   | 60,000           | New    |
| Water & Sewerage Charge   | 20,000         | 0.00                  | Payment of water and sewerage bills  | 20,000           | New    |
| Telephone, Telex, Facsimile and Mobile Phone Service                  | 100,000        | 0.00                  | Payment of communication services  | 100,000          | New    |
| Courier and Postal Services   | 20,000         | 0.00                  | Payment of postal services   | 20,000           | New    |
| Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)       | 300,000        | 0.00                  | Payment of travel allowances   | 300,000          | New    |
| Accommodation - Domestic Travel                                       | 272,244        | 0.00                  | Payment of accommodations  | 272,244          | New    |
| Daily Subsistence Allowance   | 100,000        | 0.00                  | Payment of Subsistence daily allowances  | 100,000          | New    |
| Publishing and Printing Services                                      | 300,000        | 0.00                  | Payment of printing services   | 300,000          | New    |
| Subscriptions to Newspapers, Magazines and Periodicals                | 100,000        | 0.00                  | Payment of periodical magazines and newspapers   | 100,000          | New    |
| Catering Services (Receptions), Accommodation, Gifts, Food and Drinks | 480,000        | 0.00                  | Payment of catering services (Receptions, Accommodation, Gifts, Food and Drinks)   | 480,000          | New    |

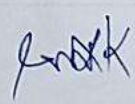
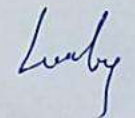
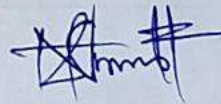
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|   |            |      |   |                     |     |
|---|------------|------|---|---------------------|-----|
| Committee expenses  | 950,000    | 0.00 | Payment of committee sitting allowances, transport, conferences-Annex I   | 950                 | New |
| Other Committee Expenses  | 446,000    |      | Payment of other committee expenses   | 446,000             | New |
| NG-CDFC Allowance   | 504,000    |      | Payment of NG-CDFC allowances   | 504,000             | New |
| Motor Vehicle Insurance   | 300,000    | 0.00 | Payment of vehicle insurance- GKB 838G  | 300,000             | New |
| General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) | 200,000    | 0.00 | Payment to general office supplies  | 200,000             | New |
| Supplies and Accessories for Computers and Printers                           | 147,372.09 | 0.00 | Payment to computer accessories   | 147,372.09          | New |
| Refined Fuels and Lubricants for Transport                                    | 200,000    | 0.00 | Payment to fuel and lubricants for transport  | 200,000             | New |
| Maintenance Expenses - Motor Vehicles   | 500,000    | 0.00 | Payment to maintainace of vehicle expenses  | 500,000             | New |
|   |            |      | <b>TOTAL</b>  | <b>8,705,256.00</b> |     |
| <b>NG-CDF OFFICE</b>  |            |      |   |                     |     |
| NG-CDF Office   | 700,000    | 0.00 | Purchase of office furniture and equipment; 1 laptop at Kshs. 95,000 (HP 15, Intel Core i7 8gb DDR4 2666 RAM, 1TB Hard Disk, 15.6-inch Laptop, Eaton 2000VA (1200W) Line interactive UPS @ Kshs. 46,000.00, purchase and installation of Kaspersky total security 3+1 users Antivirus at Kshs. 4,000, 5 executive leather seats at Kshs.85,000, purchase of executive desk at Kshs.100,000, executive chair at Kshs.40,000, 2 cabinet at Kshs.50,000, office partitioning at Kshs.200,000 and carpeting (7 by 4 metres) at Kshs.80,000. | 700,000             | New |
| <b>CONSTITUENCY OVERSIGHT COMMITTEE</b>                                       |            |      |   |                     |     |

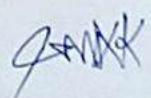








|   |              |      |  |                  |     |
|---|--------------|------|--|------------------|-----|
| Constituency Oversight Committee                                | 1,450,876    | 0.00 | To cater for constituency oversight committee expenses/operations-Annex II                                 |                  | New |
| Travel Costs  | 360,000      | 0.00 | Payment of travel costs  | 360,000          | New |
| Accommodation - Domestic Travel                                 | 300,000      | 0.00 | Payment for accommodations for 5 COC members   | 300,000          | New |
| Daily Subsistence Allowance                                     | 360,000      | 0.00 | Payment of daily subsistence allowances for 5 COC members  | 360,000          | New |
| Advertising, Awareness and Publicity Campaigns                  | 50,876       | 0.00 | Payment for publicity campaigns  | 50,876           | New |
| COC Members Allowance   | 300,000      | 0.00 | Payment of allowances for 5 COC members  | 300,000          | New |
| Refined Fuels and Lubricants for Transport                      | 80,000       | 0.00 | Payment for fuel and lubricants  | 80,000           | New |
| <b>TOTAL</b>  |              |      |  | <b>1,450,876</b> |     |
| <b>EMERGENCY</b>  |              |      |  |                  |     |
| Emergency   | 7,636,190    | 0.00 | To cater for any unforeseen occurrences in the constituency during the financial year                      | 7,636,190        | New |
|   |              |      |  | <b>7,636,190</b> |     |
| <b>MONITORING, EVALUATION AND CAPACITY BUILDING</b>             |              |      |  |                  |     |
| Goods and Services  | 1,352,628.09 |      | Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence-Annex III | 1,352,628.09     | New |
| Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | 480,000      | 0.00 | Payment of travel cost (Airlines, Bus, Railway, Mileage Allowances, etc.)                                  | 480,000          | New |
| Accommodation - Domestic Travel                                 | 480,000      | 0.00 | Payment of Accommodation - Domestic Travel   | 480,000          | New |
| Daily Subsistence Allowance                                     | 392,629      | 0.00 | Payment of Daily Subsistence Allowance   | 392,629          | New |
|   |              |      |  |                  |     |
| Committee Expenses  | 1,500,000    |      | Payment of committee sitting allowances, transport, conferences- ANNEX III                                 | 1,500,000        | New |
| Other Committee Expenses  | 564,000      |      | Payment of other committee expenses.   | 564,000          |     |



|   |              |      |  |              |     |
|---|--------------|------|--|--------------|-----|
| NGCDFC Allowance  | 564,000      |      | Payment of NG-CDFC Members allowances  | 564,000      |     |
| General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) | 182,000      | 0.00 | Payment of General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)   | 182,000      | New |
| Supplies and Accessories for Computers and Printers                           | 150,000      | 0.00 | Payment of Supplies and Accessories for Computers and Printers   | 150,000      | New |
| Refined Fuels and Lubricants for Transport                                    | 40,000       | 0.00 | Payments of Refined Fuels and Lubricants for Transport   | 40,000       | New |
| NGCDFC/PMC capacity building  | 500,000      |      | Undertake training of the PMCs/NGCDFCs on NGCDF related issues- Annex III  | 500,000      | New |
| Travel Allowance  | 150,000      | 0.00 | Payments of travel allowances  | 150,000      | New |
| Remuneration of Instructors and Contract Based Training Services              | 50,000       | 0.00 | Payment remuneration of instructors for training services  | 50,000       | New |
| Production and Printing of Training Materials                                 | 100,000      | 0.00 | Payment of printing materials for training   | 100,000      | New |
| Hire of Training Facilities and Equipment                                     | 51,169       | 0.00 | Payment of training facilities and equipment   | 51,169       | New |
| Accommodation Allowance   | 150,000      | 0.00 | Payment of accommodation allowances  | 150,000      | New |
|   |              |      |  | 3,353,797.09 |     |
| <b>ENVIRONMENT</b>  |              |      |  |              |     |
| Environment Projects  | 2,400,588.21 | 0.00 | Planting of 1,601 trees per school at Kshs. 80,058.40 in the following 30 schools:<br>1. Kapmenwo Primary school<br>2. Kapnetuny Primary school<br>3. Kapsomber Primary school<br>4. Kaptambuliet Primary school<br>5. Kaptich Primary school<br>6. Kaptumo Primary school<br>7. Kaptwolo Primary school<br>8. Kimananga Primary school<br>9. Kimaya Primary school<br>10. Kimindilil Primary school | 2,400,588.21 | New |

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  | 11. Kipranye Primary school<br>12. Kipsegon Primary school<br>13. Kipsimbol Primary school<br>14. Kipsirat Primary school<br>15. Kiptagee Primary school<br>16. koitab kalyet Primary school<br>17. Koiyet Primary school<br>18. Kotoibek Primary school<br>19. Kuskong Primary school<br>20. Lelbarak Primary school<br>21. Lelboinet Primary school<br>22. Leleichwet Primary school<br>23. Mary Matunda Primary school<br>24. Masasabei Primary school<br>25. Mombwo Primary school<br>26. Muganget Primary school<br>27. Ngonyot Primary school<br>28. Nogirwet Primary school<br>29. Ronda Primary school<br>30. Sagana Primary school<br>31. Saramek Primary school<br>32. Siroriondo Primary school<br>33. Chelelach Secondary School<br>34. Chepnyaliliet Secondary School<br>35. Kabisimba Secondary School<br>36. Kamogiboi Secondary School<br>37. Kamundugi Secondary School<br>38. Kamusanga Secondary School<br>39. Kaptwolo Secondary School<br>40. Kerichek Secondary School<br>41. Kerundut Secondary School<br>42. Kimaya Secondary School<br>43. Kipkuror Secondary School<br>44. Kipricheit Secondary School<br>45. Mugenyi Secondary School<br>46. Reberwet Secondary School<br>47. Sigor Day Secondary School<br>48. Siongiroi Secondary School<br>49. Tebeswet Secondary School |  |  |
|--|--|--|--|--|--|

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|   |                      |                                      |   |                         |               |
|---|----------------------|--------------------------------------|---|-------------------------|---------------|
|   |                      |                                      | 50. Tilangok Secondary School   |                         |               |
|   |                      |                                      |   | 2,401,752               |               |
| <b>STRATEGIC PLAN</b>                                   |                      |                                      |   |                         |               |
| Chepalungu NG-CDF Strategic plan                        | 3,500,000            |                                      | Preparation of NG-CDF Chepalungu 5-year strategic plan-Annex IV   | 3,500,000               | New           |
|   |                      |                                      |   | 3,500,000               |               |
| <b>Sports</b>   |                      |                                      |   |                         |               |
| Constituency Sports Tournament                          | 2,101,752            | 0.00                                 | Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits | 2,101,752               | New           |
| South rift Regional Sports Tournament                   | 300,000              | 0.00                                 | Facilitation of regional sports tournament in partnership with other constituencies within the region.                    | 300,000                 | New           |
| <b>TOTAL</b>  |                      |                                      |   | <b>2,401,752</b>        |               |
| <b>BURSARY</b>  |                      |                                      |   |                         |               |
| Bursary Secondary Schools                               | 26,189,142.70        |                                      | Payment of bursary to needy students in secondary schools   | 26,189,142.70           | New           |
| Bursary Tertiary Institutions (Colleges & Universities) | 20,000,000           |                                      | Payment of bursary to needy students in Tertiary Institutions (colleges & universities)                                   | 20,000,000              | New           |
| <b>TOTAL</b>  |                      |                                      |   | <b>46,189,142.70</b>    |               |
| <b>PROJECT NAME</b>                                     | <b>ORIGINAL COST</b> | <b>CUMULATIVE ALLOCATION</b>         | <b>PROJECT ACTIVITY</b>   | <b>AMOUNT ALLOCATED</b> | <b>STATUS</b> |
| <b>PRIMARY SCHOOLS PROJECTS</b>                         |                      |                                      |   |                         |               |
| Areiyet Primary School                                  | 1,500,000            | 1,000,000<br>(2018/19FY)             | Completion of two classrooms: flooring of the two classrooms  | 500,000.00              | Ongoing       |
| Chebonjirai Primary School                              | 1,000,000            | 700,000<br>(2018/19FY-500K and 200K) | Completion of one classroom: doors and windows fitting, plastering and painting   | 300,000.00              | Ongoing       |



|                               |              | <i>through<br/>emergency<br/>reallocation)</i> |   |              |          |
|-------------------------------|--------------|--|---|--------------|----------|
| Chebugon Primary School       | 1,050,000.00 | 0.00   | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Chepkusui Primary School      | 400,000.00   | 0.00   | Construction to completion of 4 door pit latrines with one chamber catering for the needs of Persons with Disabilities. | 400,000.00   | New      |
| Chepkorgong Primary School    | 1,050,000.00 | 0.00   | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Chepngulngul Primary School   | 1,050,000.00 | 0.00   | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Chepwostuiyet Primary School  | 300,000.00   | 0.00   | Construction to completion of 3 door pit latrines with one chamber catering for the needs of Persons with Disabilities. | 300,000.00   | New      |
| Chepwostuiyet Primary School  | 2,000,000.00 | 1,000,000.00                                   | Completion of two classrooms: doors and windows fitting, plastering and painting at Kshs. 500,000                       | 1,000,000.00 | On going |
| Chesogori Primary School      | 1,000,000.00 | 500,000<br>(2020/21FY)                         | Completion of one classroom: doors and windows fitting, plastering and painting   | 500,000.00   | On going |
| Gelengei Primary School       | 1,050,000.00 | 0.00   | Construction of one classroom to completion   | 1,050,000.00 | New      |
| Kabema Central Primary School | 800,000.00   | 550,000  | Completion of one classroom: doors and windows fitting, electrical works painting.                                      | 250,000.00   | Ongoing  |



|                           |              | (2019/20FY)               |   |              |          |
|---------------------------|--------------|---------------------------|---|--------------|----------|
| Kamosos Primary school    | 1,700,000.00 | 1,000,000                 | Completion of two Classrooms: doors and windows fitting, plastering and painting at Kshs.350,000 each | 700,000.00   | On going |
| Kapampan Primary school   | 800,000.00   | 500,000                   | Completion of one classroom: doors and windows fitting, plastering and painting                       | 300,000.00   | On going |
| Kapindisin Primary school | 1,000,000.00 | 500,000                   | Completion of one classroom: doors and windows fitting, plastering and painting                       | 500,000.00   | On going |
| Kapkesosio Primary school | 1,100,000.00 | 500,000.00<br>(2018/19FY) | Completion of one classroom: doors and windows fitting, plastering and painting                       | 600,000.00   | On going |
| Kaplelechw Primary school | 1,050,000.00 | 0.00                      | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kaplewa Primary school    | 3,150,000.00 | 0.00                      | Construction to completion of three classrooms  | 3,150,000.00 | New      |
| Kaplulukwa Primary school | 1,050,000.00 | 0.00                      | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kapmenwo Primary school   | 1,050,000.00 | 0.00                      | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kapngetuny Primary school | 1,050,000.00 | 0.00                      | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kapsomber Primary school  | 1,050,000.00 | 0.00                      | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kaptich Primary school    | 1,050,000.00 | 0.00                      | Construction to completion of one classroom   | 1,050,000.00 | New      |



|                           |              |                        |   |              |          |
|---------------------------|--------------|------------------------|---|--------------|----------|
| Kaptumo Primary school    | 1,050,000.00 | 0.00                   | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kaptumo Primary school    | 700,000.00   | 500,000.00             | Completion of one classroom: doors and windows fitting, plastering and painting   | 200,000.00   | On going |
| Kaptwolo Primary school   | 1,950,000.00 | 1,000,000              | Completion of two classrooms: doors and windows fitting, plastering and painting  | 950,000.00   | On going |
| Kimaya Primary school     | 4,250,000.00 | 0.00                   | Construction to completion of four classrooms.  | 4,250,000.00 | New      |
| Kimindilil Primary school | 2,400,000.00 | 1,500,000.00           | Completion of three classrooms: doors and windows fitting, plastering and painting                                      | 900,000.00   | On going |
| Kipranje Primary school   | 900,000.00   | 500,000<br>(2019/20FY) | Completion of one Classroom: doors and windows fitting, electrical works, plastering and painting.                      | 400,000.00   | On going |
| Kipsimbor Primary school  | 1,050,000.00 | 0.00                   | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kipsirat Primary school   | 400,000.00   | 0.00                   | Construction to completion of 4 door pit latrines with one chamber catering for the needs of Persons with Disabilities. | 400,000.00   | New      |
| Kiptagee Primary school   | 400,000.00   | 0.00                   | Construction to completion of 4 door pit latrines with one chamber catering for the needs of Persons with Disabilities. | 400,000.00   | New      |
| Kiptagee Primary school   | 1,000,000.00 | 500,000                | Completion of one Classroom: doors and windows fitting, electrical works, plastering and painting.                      | 500,000.00   | On going |

*John*

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*Amos*




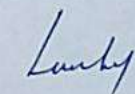
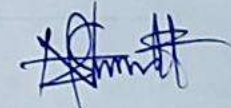
|                              |              |                          |   |              |          |
|------------------------------|--------------|--------------------------|---|--------------|----------|
| koitab kalyet Primary school | 2,100,000.00 | 0.00                     | Construction to completion of two classrooms  | 2,100,000.00 | New      |
| Koiyet Primary school        | 900,000.00   | 500,000                  | Completion of one Classroom: doors and windows fitting, electrical works, plastering and painting.                      | 400,000.00   | On going |
| Kotoibek Primary school      | 1,050,000.00 | 0.00                     | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kuskong Primary school       | 1,050,000.00 | 0.00                     | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Lelbarak Primary school      | 1,050,000.00 | 0.00                     | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Leleichwet Primary school    | 1,050,000.00 | 0.00                     | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Mary Matunda Primary school  | 1,050,000.00 | 0.00                     | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Masasabei Primary school     | 1,050,000.00 | 0.00                     | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Mombwo Primary school        | 1,050,000.00 | 0.00                     | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Mary Matunda Primary school  | 1,600,000.00 | 1,000,000<br>(2021/22FY) | Completion of two classrooms: doors and windows fitting, electrical works, plastering and painting.                     | 600,000.00   | Ongoing  |
| Muganget Primary school      | 1,700,000    | 1,000,000.00             | Completion of two Classrooms: doors and windows fitting, electrical works, plastering and painting at Kshs.300,000 each | 600,000.00   | On going |



|                           |              |            |  |              |          |
|---------------------------|--------------|------------|--|--------------|----------|
| Ngonyot Primary school    | 1,050,000.00 | 0.00       | Construction to completion of one classroom  | 1,050,000.00 | New      |
| Nogirwet Primary school   | 2,100,000.00 | 0.00       | Construction to completion of two classrooms   | 2,100,000.00 | New      |
| Ronda Primary school      | 1,600,000.00 | 1,000,000  | Completion of two Classrooms: doors and windows fitting, electrical works, plastering and painting at Kshs.300,000 each      | 600,000.00   | On going |
| Ronda Primary school      | 300,000.00   |            | Purchase of 1 acre piece of land   | 300,000.00   | New      |
| Saramek Primary school    | 850,000.00   | 500,000.00 | Completion of one Classroom: doors and windows fitting, electrical works, plastering and painting                            | 250,000.00   | On going |
| Siroriondo Primary school | 1,050,000.00 | 0.00       | Construction to completion of one classroom  | 1,050,000.00 | New      |
| Sugutek Primary school    | 1,050,000.00 | 0.00       | Construction to completion of one classroom  | 1,050,000.00 | New      |
| Taita Primary school      | 1,050,000.00 | 0.00       | Construction to completion of one classroom  | 1,050,000.00 | New      |
| Tilangok Primary school   | 2,500,000    | 1,500,000  | Completion of three Classrooms: doors and windows fitting, electrical works, plastering and painting at Kshs.333,333.33 each | 1,000,000.00 | On going |
| Tilyot Primary school     | 1,050,000.00 | 0.00       | Construction to completion of one classroom  | 1,050,000.00 | New      |
| Tirieta Primary school    | 1,050,000.00 | 0.00       | Construction to completion of one classroom  | 1,050,000.00 | New      |
| TOTAL                     |              |            |  | 50,700,000   |          |
| SECONDARY SCHOOLS         |              |            |  |              |          |



|                                |              |              |   |              |          |
|--------------------------------|--------------|--------------|---|--------------|----------|
| Chelelach Secondary School     | 1,050,000.00 | 0.00         | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Chepnyaliliet Secondary School | 1,050,000.00 | 0.00         | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kamogiboi Secondary School     | 1,050,000.00 | 0.00         | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kamundugi Secondary School     | 1,050,000.00 | 0.00         | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kamusanga Secondary School     | 1,050,000.00 | 0.00         | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kabisimba Secondary School     | 900,000      | 500,000.00   | Completion of one Classroom: doors and windows fitting, electrical works, plastering and painting | 400,000.00   | On going |
| Kaptwolo Secondary School      | 1,050,000.00 | 0.00         | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kerichiek Secondary School     | 1,050,000.00 | 0.00         | Construction to completion of one classroom   | 1,050,000.00 | New      |
| Kerundut Secondary School      | 4,500,000    | 0.00         | Construction of 45 students' capacity laboratory to lintel level                                  | 1,050,000.00 | New      |
| kapoleseroi secondary school   | 1,600,000.00 | 1,000,000.00 | Completion of two classrooms: plastering, floor screed ,fixing window panes, doors and painting   | 600,000.00   | Ongoing  |
| Kimaya Secondary School        | 4,500,000.00 | 0.00         | Construction of 45 students' capacity laboratory to lintel level                                  | 1,050,000.00 | New      |
| Kipkuror Secondary School      | 400,000.00   | 0.00         | Construction to completion of 4 door pit latrines with one chamber catering for the               | 400,000.00   | New      |



|                                    |              |                                  |  |                      |          |
|------------------------------------|--------------|----------------------------------|--|----------------------|----------|
|                                    |              |                                  | needs of Persons with Disabilities.  |                      |          |
| Kipricheit Secondary School        | 900,000.00   | 500,000.00                       | Completion of one Classroom: doors and windows fitting, electrical works, plastering and painting                      | 400,000.00           | On going |
| Lelaitich Secondary School         | 2,500,000.00 | 2,000,000.00<br>(2019/20, 21/22) | Completion of 100 capacity girls dormitory: roofing, plastering, floor screed, fixing window panes, doors and painting | 500,000.00           | Ongoing  |
| Kyogong Girls Secondary School     | 1,600,000.00 | 1,000,000.00<br>(2019/20FY)      | Completion of two classrooms: doors and windows fitting, electrical works, plastering and painting.                    | 600,000.00           | Ongoing  |
| Mugenyi Secondary School           | 4,500,000.00 | 0.00                             | Construction of 45 students' capacity laboratory to lintel level   | 1,050,000.00         | New      |
| Reberwet Secondary School          | 1,050,000.00 | 0.00                             | Construction to completion of one classroom  | 1,050,000.00         | New      |
| Sigor Day Secondary School         | 1,050,000.00 | 0.00                             | Construction to completion of one classroom  | 1,050,000.00         | New      |
| St. Peters Koiyet Secondary School | 800,000.00   | 500,000.00<br>(2019/20FY)        | Completion of one classroom: doors and windows fitting and windows glasses and plastering                              | 300,000.00           | Ongoing  |
| Siongiroi Secondary School         | 700,000.00   | 500,000                          | Completion of one Classroom: doors and windows fitting and painting  | 200,000.00           | On going |
| <b>TOTAL</b>                       |              |                                  |  | <b>16,000,000.00</b> |          |
| <b>SECURITY</b>                    |              |                                  |  |                      |          |
| Bingwa assistant chief's office    | 250,000.00   | 0.00                             | Purchase of 0.8-acre piece of land   | 250,000.00           | New      |



|   |              |      |  |              |     |
|---|--------------|------|--|--------------|-----|
| Kabisimba chief's office                | 150,000.00   | 0.00 | Purchase of land 0.5-acre piece of land  | 150,000.00   | New |
| Kiboson assistant office                | 150,000.00   | 0.00 | Purchase of land 0.5-acre piece of land  | 150,000.00   | New |
| Kimaya chief's office                   | 100,000.00   | 0.00 | Purchase of land 0.5-acre piece of land  | 100,000.00   | New |
| Kipkeigei chief's office                | 150,000.00   | 0.00 | Purchase of land 0.5-acre piece of land  | 150,000.00   | New |
| Kiriba assistant chief's office         | 150,000.00   | 0.00 | Purchase of land 0.5-acre piece of land  | 150,000.00   | New |
| Mogor chief's office                    | 100,000.00   | 0.00 | Purchase of land 0.5-acre piece of land  | 100,000.00   | New |
| TOTAL                                   |              |      |  | 1,050,000.00 |     |
| <b>TERTIARY</b>                         |              |      |  |              |     |
| Chepalungu Technical Training Institute | 1,000,000.00 | 0.00 | Construction to completion of 10 door pit latrines: 5 doors for boys with one chamber catering for the needs of Persons with Disabilities and 5 doors for girls with one chamber catering for the needs of Persons with Disabilities | 1,000,000.00 | New |
| TOTAL                                   |              |      |  | 1,000,000.00 |     |
| TOTAL                                   |              |      |  | 145,087,603  |     |

*[Handwritten signatures]*



## Annex I

## ADMINISTRATION/RECURRENT

| Item             | Description                                    | Scale  | Number | Rate   | Total Amount pm | Total Amount pa  |
|------------------|--|--------|--------|--------|-----------------|------------------|
|                  | <b>Contractual Employees</b>                   |        |        |        |                 |                  |
|                  | 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      | 24,580 | 24,580          | 294,960          |
|                  | Driver   | CSG 13 | 1      | 21,500 | 21,500          | 258,000          |
|                  | Projects Clerk                                 | CSG13  | 1      | 21,500 | 21,500          | 258,000          |
|                  | Administrative Assistant/Secretary             | CSG12  | 1      | 24,580 | 24,580          | 294,960          |
|                  | Front Office Receptionist                      | CSG13  | 1      | 21,500 | 21,500          | 258,000          |
|                  | Office Assistant                               | CSG14  | 1      | 16,890 | 16,890          | 202,680          |
|                  | Security Officers                              |        |        |        |                 |                  |
|                  | Cleaner  |        |        |        |                 |                  |
| <b>Sub Total</b> |  |        |        |        |                 | <b>2,585,640</b> |
|                  | <b>Employer Contribution to NHIF</b>           |        |        |        |                 |                  |
|                  | Accounts Assistant                             | CSG 11 | 1      | 1,000  | 1,000           | 12,000           |
|                  | Clerk of Works                                 | CSG 11 | 1      | 1,000  | 1,000           | 12,000           |
|                  | Information Communication Technology Assistant | CSG 12 | 1      | 1,000  | 1,000           | 12,000           |
|                  | Records Management Assistant                   | CSG 12 | 1      | 1,000  | 1,000           | 12,000           |
|                  | Driver   | CSG 13 | 1      | 1,000  | 1,000           | 12,000           |

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|                  |  |        |   |        |        |                  |
|------------------|--|--------|---|--------|--------|------------------|
|                  | Office Assistant                               | CSG 14 | 1 | 1,000  | 1,000  | 12,000           |
|                  | Projects Clerk                                 | CSG13  | 1 | 1,000  | 1,000  | 12,000           |
|                  | Administrative Assistant/Secretary             | CSG12  | 1 | 1,000  | 1,000  | 12,000           |
|                  | Front Office Receptionist                      | CSG13  | 1 | 1,000  | 1,000  | 12,000           |
|                  | Security Officers                              | CSG14  | 1 | 500    | 500    | 6,000            |
|                  | Cleaner  | CSG14  | 1 | 500    | 500    | 6,000            |
| <b>Sub Total</b> |  |        |   |        |        | <b>120,000</b>   |
|                  | <b>Gratuity-Contractual Employees</b>          |        |   |        |        |                  |
|                  | Accounts Assistant                             | CSG 11 | 2 | 10,000 | 20,000 | 240,000          |
|                  | Clerk of Works                                 | CSG 11 | 1 | 10,000 | 10,000 | 120,000          |
|                  | Information Communication Technology Assistant | CSG 12 | 2 | 8,000  | 16,000 | 192,000          |
|                  | Records Management Assistant                   | CSG 12 | 1 | 10,000 | 10,000 | 120,000          |
|                  | Driver   | CSG 13 | 2 | 6,670  | 13,340 | 160,080          |
|                  | Office Assistant                               | CSG 14 | 1 | 8,000  | 8,000  | 96,000           |
|                  | Projects Clerk                                 | CSG13  | 3 | 10,000 | 30,000 | 360,000          |
|                  | Administrative Assistant/Secretary             | CSG12  | 1 | 8,000  | 8,000  | 96,000           |
|                  | Front Office Receptionist                      | CSG13  | 1 | 8,000  | 8,000  | 96,000           |
|                  | Security Officers                              | CSG14  | 2 | 6,665  | 13,330 | 159,960          |
|                  | Cleaner  | CSG14  | 2 | 6,665  | 13,330 | 159,960          |
| <b>Sub Total</b> |  |        |   |        |        | <b>1,800,000</b> |
|                  | <b>Employer Contribution to NSSF</b>           |        |   |        |        |                  |

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|                  |  |         |   |       |        |                |
|------------------|--|---------|---|-------|--------|----------------|
|                  | 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  | 12,940         |
|                  | Projects Clerk   | CSG13   | 2 | 1,080 | 2,160  | 25,900         |
|                  | Administrative Assistant/Secretary                                 | CSG12   | 1 | 1,080 | 1,080  | 12,960         |
|                  | Front Office Receptionist  | CSG13   | 1 | 1,080 | 1,080  | 11,800         |
|                  | Security Officers  | CSG14   | 1 | 1,080 | 1,080  | 10,800         |
|                  | Cleaner  | CSG14   | 1 | 1,080 | 1,080  | 10,800         |
| <b>Sub Total</b> |  |         |   |       |        | <b>150,000</b> |
|                  | <b>USE OF GOODS AND SERVICES</b>                                   |         |   |       |        |                |
|                  | <b>Utilities, Supplies and Services</b>                            |         |   |       |        |                |
| 2210101          | Electricity  |         |   |       |        | 60,000         |
| 2210102          | Water & Sewerage Charges   |         |   |       |        | 20,000         |
|                  | <b>Communication, Supplies and Services</b>                        |         |   |       |        |                |
| 2210201          | Telephone, Telex, Facsimile and Mobile Phone Service               |         |   |       |        | 100,000        |
| 2210202          | Internet Connections   |         |   |       |        |                |
| 2210203          | Courier and Postal Services  |         |   |       |        | 20,000         |
|                  | <b>Domestic Travel and Subsistence &amp; Other Transport Costs</b> |         |   |       |        |                |
| 2210301          | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)    | Persons | 4 | 5,000 | 20,000 | 300,000        |

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|                  |   |         |    |       |        |                     |
|------------------|---|---------|----|-------|--------|---------------------|
| 2210302          | Accommodation - Domestic Travel   | Persons | 4  | 5,000 | 20,000 | 272,244             |
| 2210303          | Daily Subsistence Allowance   | Persons | 10 | 2,500 | 25,000 | 100,000             |
|                  | <b>Printing, Advertising and Information Supplies &amp; Services</b>          |         |    |       |        |                     |
| 2210502          | Publishing and Printing Services  |         |    |       |        | 200,000             |
| 2210503          | Subscriptions to Newspapers, Magazines and Periodicals                        |         |    |       |        | 200,000             |
| 2210504          | Advertising, Awareness and Publicity Campaigns                                |         |    |       |        |                     |
|                  | <b>Hospitality Supplies and Services</b>                                      |         |    |       |        |                     |
| 2210801          | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks         |         |    |       |        | 480,000             |
| <b>Sub Total</b> |   |         |    |       |        | <b>1,752,244.09</b> |
|                  | <b>Committee Expenses</b>   |         |    |       |        |                     |
| 2210802          | Other Committee Expenses  |         |    |       |        | 446,000             |
| 2210811          | NGCDFC Allowance  | Members | 7  | 5,000 | 35,000 | 420,000             |
|                  |   | Chair   | 1  | 7,000 | 7,000  | 84,000              |
| <b>Sub Total</b> |   |         |    |       |        | <b>950,000</b>      |
|                  | <b>Insurance Costs</b>  |         |    |       |        |                     |
| 2210904          | Motor Vehicle Insurance   |         |    |       |        | 300,000             |
|                  | <b>Specialised Materials and Services</b>                                     |         |    |       |        |                     |
| 2211016          | Purchase of Uniforms and Clothing - Staff                                     |         |    |       |        |                     |
|                  | <b>Office and General Supplies and Services</b>                               |         |    |       |        |                     |
| 2211101          | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |         |    |       |        | 200,000             |
| 2211102          | Supplies and Accessories for Computers and Printers                           |         |    |       |        | 147,372.09          |
| 2211103          | Sanitary and Cleaning Materials, Supplies and Services                        |         |    |       |        |                     |
|                  | <b>Fuel, Oil &amp; Lubricants</b>   |         |    |       |        |                     |
| 2211201          | Refined Fuels and Lubricants for Transport                                    |         |    |       |        | 200,000             |

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|                  |   |  |  |  |  |                     |
|------------------|---|--|--|--|--|---------------------|
|                  | <b>Other Operating Expenses</b>                                     |  |  |  |  |                     |
| 2211301          | Bank Service Commission and Charges                                 |  |  |  |  |                     |
|                  | <b>Routine Maintenance - Vehicles and Other Transport Equipment</b> |  |  |  |  |                     |
| 2220101          | Maintenance Expenses - Motor Vehicles                               |  |  |  |  | 500,000             |
|                  | <b>Routine Maintenance - Other Assets</b>                           |  |  |  |  |                     |
| 2220202          | Maintenance of Office Furniture and Equipment                       |  |  |  |  |                     |
| 2220205          | Maintenance of NG-CDF Office  |  |  |  |  |                     |
| <b>Sub Total</b> |   |  |  |  |  | <b>1,352,628.09</b> |
|                  | Less Available NSSF Vote Book Balance as at 1st January, 2023       |  |  |  |  |                     |

**Annex II**

**CONSTITUENCY OVERSIGHT COMMITTEE**

|                  |  |              |               |             |                        |                        |
|------------------|--|--------------|---------------|-------------|------------------------|------------------------|
|                  | <b>EXPENDITURE ITEMS</b>   |              |               |             |                        |                        |
| <b>Item</b>      | <b>Description</b>   | <b>Scale</b> | <b>Number</b> | <b>Rate</b> | <b>Total Amount pm</b> | <b>Total Amount pa</b> |
|                  | <b>Domestic Travel and Subsistence &amp; Other Transport Costs</b>   |              |               |             |                        |                        |
| 2210301          | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)      | Members      | 5             | 6,000       | 30,000                 | 360,000                |
| 2210302          | Accommodation - Domestic Travel                                      | Members      | 5             | 5,000       | 25,000                 | 300,000                |
| 2210303          | Daily Subsistence Allowance  | Members      | 5             | 6,000       | 30,000                 | 360,000                |
| <b>Sub Total</b> |  |              |               |             |                        | <b>1,020,000</b>       |
|                  | <b>Printing, Advertising and Information Supplies &amp; Services</b> |              |               |             |                        |                        |

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|--|--|---------|---|-------|--------|---------------------|
| 2210504  | Advertising, Awareness and Publicity Campaigns |         |   |       |        | 50,876              |
| <b>Sub Total</b>   |  |         |   |       |        | <b>50,876</b>       |
|  | <b>Committee Expenses</b>                      |         |   |       |        |                     |
| 2210811  | COC Members Allowance                          | Members | 5 | 8,000 | 25,000 | 300,000             |
| <b>Sub Total</b>   |  |         |   |       |        | <b>300,000</b>      |
|  | <b>Fuel, Oil &amp; Lubricants</b>              |         |   |       |        |                     |
| 2211201  | Refined Fuels and Lubricants for Transport     |         |   |       |        | 80,000              |
| <b>Sub Total</b>   |  |         |   |       |        | <b>80,000</b>       |
| <b>TOTAL BUDGET FOR CONSTITUENCY OVERSIGHT COMMITTEE</b> |  |         |   |       |        | <b>1,450,876.03</b> |

### Annex III

#### MONITORING & EVALUATION

| Item    | Description  | Scale   | Number | Rate  | Total Amount pm | Total Amount pa  |
|---------|--|---------|--------|-------|-----------------|------------------|
|         | <b>Communication, Supplies and Services</b>                          |         |        |       |                 |                  |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Service                 |         |        |       |                 |                  |
|         | <b>Domestic Travel and Subsistence &amp; Other Transport Costs</b>   |         |        |       |                 |                  |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)      | Persons | 8      | 5,000 | 40,000          | 480,000          |
| 2210302 | Accommodation - Domestic Travel                                      | Persons | 8      | 5,000 | 40,000          | 480,000          |
| 2210303 | Daily Subsistence Allowance  | Persons | 7      | 4,674 | 32,719          | 392,629          |
|         |  |         |        |       |                 | <b>1,352,629</b> |
|         | <b>Printing, Advertising and Information Supplies &amp; Services</b> |         |        |       |                 |                  |
| 2210502 | Publishing and Printing Services                                     |         |        |       |                 |                  |

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|         |   |         |   |       |        |         |
|---------|---|---------|---|-------|--------|---------|
| 2210504 | Advertising, Awareness and Publicity Campaigns                                |         |   |       |        |         |
|         |   |         |   |       |        |         |
|         | <b>Training Expenses</b>  |         |   |       |        |         |
| 2210701 | Travel Allowance  |         |   |       |        | 150,000 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services              |         |   |       |        | 50,000  |
|         |   |         |   |       |        | 100,000 |
| 2210703 | Production and Printing of Training Materials                                 |         |   |       |        | 50,000  |
| 2210704 | Hire of Training Facilities and Equipment                                     |         |   |       |        | 150,000 |
| 2210710 | Accommodation Allowance   |         |   |       |        | 500,000 |
|         |   |         |   |       |        |         |
|         | <b>Hospitality Supplies and Services</b>                                      |         |   |       |        |         |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks         |         |   |       |        |         |
|         |   |         |   |       |        |         |
|         | <b>Committee Expenses</b>   |         |   |       |        |         |
| 2210802 | Other Committee Expenses  |         |   |       |        | 564,000 |
|         |   | Members | 8 | 5,000 | 40,000 | 480,000 |
| 2210811 | NGCDFC Allowance  | Chair   | 1 | 7,000 | 7,000  | 84,000  |
|         |   |         |   |       |        | 0       |
|         |   |         |   |       |        | 0       |
|         | <b>Office and General Supplies and Services</b>                               |         |   |       |        |         |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |         |   |       |        | 182,000 |
| 2211102 | Supplies and Accessories for Computers and Printers                           |         |   |       |        | 150,000 |
|         |   |         |   |       |        | 0       |
|         |   |         |   |       |        | 0       |
|         | <b>Fuel , Oil &amp; Lubricants</b>  |         |   |       |        |         |

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|         |  |  |  |  |  |                     |
|---------|--|--|--|--|--|---------------------|
| 2211201 | Refined Fuels and Lubricants for Transport |  |  |  |  | 40,000              |
|         |  |  |  |  |  | 1,500,000           |
|         | <b>TOTAL</b>                               |  |  |  |  | <b>3,352,628.09</b> |

**Annex IV**

**STRATEGIC PLAN BUDGET**

| CATEGORY B |  |            |                  |             |                  |
|------------|--|------------|------------------|-------------|------------------|
| NO.        | ITEM   | NO. OF PAX | NO OF WARDS/FREQ | RATE (KSHS) | TOTAL            |
| 1          | Refreshments and Facilitation for Stakeholders consultations | 50         | 5                | 1000        | 250,000          |
| 2          | Technical and support team Facilitation & Logistics          |            |                  |             | 475,000          |
| 3          | Consultancy Fee  |            |                  |             | 1,500,000        |
| 4          | Refreshments and Facilitation Stakeholders Validation Forums | 30         | 5                | 2500        | 375,000          |
| 5          | Fact Sheet Data Collection                                   |            |                  |             | 0                |
| 6          | Printing of Final Document                                   |            |                  |             | 500,000          |
| 7          | Launching  |            |                  |             | 400,000          |
|            | <b>TOTAL</b>   |            |                  |             | <b>3,500,000</b> |

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Person completing form:

Name: FELIX NTUTU

Signature.....

Position Fund Account Manager

Date.....

MIN 08/01/23 A.O.B

There being no other business to transact, the meeting was adjourned.

Minutes confirmed by:

CHAIRPERSON - BETT NICHOLAS

DATE.....

SIGN.....

SECRETARY - LILY CHEPNGETICH

DATE.....

SIGN.....

TO BE ENDORSED BY F.A.M - FELIX NTUTU

DATE.....

SIGN.....