



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

**Budget Proposal
Financial Year
2022/2023**

**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

Date: 12th 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 12th 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

Email: chepalunguconstituency@cdf.go.ke

Website: www.cdf.go.ke

**MINUTES OF NG- CDFC MEETING HELD ON TUESDAY 12th 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 Cheron 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 12th 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

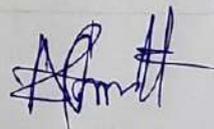
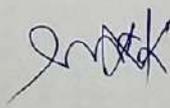
The breakdown is as follows:

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
TOTAL FOR THE FINANCIAL YEAR	145,087,603

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
Chepwestuiyet 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

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Project Name, amount and approved activity	Pending Activities	Contract Sum (Kshs.)	Balance	Implementation Status / Level of implementation
Kaptwelo Primary school- Construction of two classrooms 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 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 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 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 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 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 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 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
NYONGORES WARD		
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
Chepkwesui 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
Chepngulngul 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
Chepnyaliliet 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
TOTALS		13,750,000
CHEBUNYO WARD		
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
TOTALS		16,000,000
SIGOR WARD		
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
Kipranye Primary school	Completion of one Classrooms (doors and windows fitting, electrical works, plastering and painting)	400,000.00
Kipsimbol 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
TOTALS		12,250,000
KONGASIS WARD		

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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
TOTALS		11,400,000
SONGIROI WARD		
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
TOTALS		12,950,000

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

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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
ADMINISTRATION AND RECURRENT EXPENDITURE					
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
			TOTAL	8,705,256.00	
NG-CDF OFFICE					
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
CONSTITUENCY OVERSIGHT COMMITTEE					

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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
TOTAL				1,450,876	
EMERGENCY					
Emergency	7,636,190	0.00	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190	New
				7,636,190	
MONITORING, EVALUATION AND CAPACITY BUILDING					
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	

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NGCDF Allowance	564,000		Payment of NG-CDF 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
NGCDF/FMC capacity building	500,000		Undertake training of the FMCs/NGCDFs 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	
ENVIRONMENT					
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: 1. Kapmenwo Primary school 2. Kapnetuny Primary school 3. Kapsomber Primary school 4. Kaptambuliet Primary school 5. Kaptich Primary school 6. Kaptumo Primary school 7. Kaptwolo Primary school 8. Kimananga Primary school 9. Kimaya Primary school 10. Kimindilil Primary school	2,400,588.21	New

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|--|--|--|---|--|
| | | | <ul style="list-style-type: none"> 11. Kipranye Primary school 12. Kipsegon Primary school 13. Kipsimbo Primary school 14. Kipsirat Primary school 15. Kiptagee Primary school 16. koitab kalyet Primary school 17. Koiyet Primary school 18. Kotoibek Primary school 19. Kuskong Primary school 20. Lelbarak Primary school 21. Lelboinet Primary school 22. Leleichwet Primary school 23. Mary Matunda Primary school 24. Masasabei Primary school 25. Mombwo Primary school 26. Muganget Primary school 27. Ngonyot Primary school 28. Nogirwet Primary school 29. Ronda Primary school 30. Sagana Primary school 31. Saramek Primary school 32. Siroriondo Primary school 33. Chelelach Secondary School 34. Chepnyaliliet Secondary School 35. Kabisimba Secondary School 36. Kamogiboi Secondary School 37. Kamundugi Secondary School 38. Kamusanga Secondary School 39. Kaptwolo Secondary School 40. Kerichek Secondary School 41. Kerundut Secondary School 42. Kimaya Secondary School 43. Kipkuror Secondary School 44. Kipricheit Secondary School 45. Mugenyi Secondary School 46. Reberwet Secondary School 47. Sigor Day Secondary School 48. Siongiroi Secondary School 49. Tebeswet Secondary School | |
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			50. Tilangok Secondary School		
				2,401,752	
STRATEGIC PLAN					
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	
Sports					
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
			TOTAL	2,401,752	
BURSARY					
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
			TOTAL	46,189,142.70	
PROJECT NAME	ORIGINAL COST	CUMULATIVE ALLOCATION	PROJECT ACTIVITY	AMOUNT ALLOCATED	STATUS
PRIMARY SCHOOLS PROJECTS					
Areiyet Primary School	1,500,000	1,000,000 (2018/19FY)	Completion of two classrooms: flooring of the two classrooms	500,000.00	Ongoing
Chebonjirai Primary School	1,000,000	700,000 (2018/19FY-500K and 200K)	Completion of one classroom: doors and windows fitting, plastering and painting	300,000.00	Ongoing

		<i>through emergency 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 <i>(2020/21FY)</i>	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

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		(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 (2018/19FY)	Completion of one classroom: doors and windows fitting, plastering and painting	600,000.00	On going
Kaplelechwwo 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

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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
Kipranye Primary school	900,000.00	500,000 (2019/20FY)	Completion of one Classroom: doors and windows fitting, electrical works, plastering and painting.	400,000.00	On going
Kipsimbol 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

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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 (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

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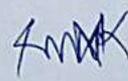
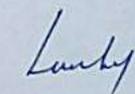
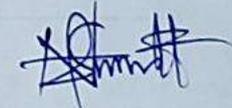
Ngonyot Primary school	1,050,000.00	0.00	Construction to completion of one classroom	1,050,000.00	New
Nogirwet Primary school	2,100,000.00	0.00	Construction to completion of two classrooms	2,100,000.00	New
Ronda Primary school	1,600,000.00	1,000,000	Completion of two Classrooms: doors and windows fitting, 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					

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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
Kerichek 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 (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 (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 (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
TOTAL				16,000,000.00	
SECURITY					
Bingwa assistant chief's office	250,000.00	0.00	Purchase of 0.8-acre piece of land	250,000.00	New

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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
Kipkegei 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	
TERTIARY					
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	

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Annex I

ADMINISTRATION/RECURRENT

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Contractual Employees					
	Accounts Assistant	CSG 11	1	30,170	30,170	362,040
	Clerk of Works	CSG 11	1	30,170	30,170	362,040
	Information Communication Technology Assistant	CSG 12	1	24,580	24,580	294,960
	Records Management Assistant	CSG 12	1	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					
Sub Total						2,585,640
	Employer Contribution to NHIF					
	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
Sub Total						120,000
	Gratuity-Contractual Employees					
	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
Sub Total						1,800,000
	Employer Contribution to NSSF					

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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
Sub Total						150,000
	USE OF GOODS AND SERVICES					
	Utilities, Supplies and Services					
2210101	Electricity					60,000
2210102	Water & Sewerage Charges					20,000
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service					100,000
2210202	Internet Connections					
2210203	Courier and Postal Services					20,000
	Domestic Travel and Subsistence & Other Transport Costs					
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
	Printing, Advertising and Information Supplies & Services					
2210502	Publishing and Printing Services					200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals					200,000
2210504	Advertising, Awareness and Publicity Campaigns					
	Hospitality Supplies and Services					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks					480,000
Sub Total						1,752,244.09
	Committee Expenses					
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
Sub Total						950,000
	Insurance Costs					
2210904	Motor Vehicle Insurance					300,000
	Specialised Materials and Services					
2211016	Purchase of Uniforms and Clothing - Staff					
	Office and General Supplies and Services					
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					
	Fuel , Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					200,000

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

Annex II

CONSTITUENCY OVERSIGHT COMMITTEE

EXPENDITURE ITEMS						
Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Domestic Travel and Subsistence & Other Transport Costs					
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
Sub Total						1,020,000
	Printing, Advertising and Information Supplies & Services					

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

Annex III

MONITORING & EVALUATION

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service					
	Domestic Travel and Subsistence & Other Transport Costs					
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
						1,352,629
	Printing, Advertising and Information Supplies & Services					
2210502	Publishing and Printing Services					

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2210504	Advertising, Awareness and Publicity Campaigns					
	Training Expenses					
2210701	Travel Allowance					150,000
2210702	Remuneration of Instructors and Contract Based Training Services					50,000
2210703	Production and Printing of Training Materials					100,000
2210704	Hire of Training Facilities and Equipment					50,000
2210710	Accommodation Allowance					150,000
						500,000
	Hospitality Supplies and Services					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks					
	Committee Expenses					
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
	Office and General Supplies and Services					
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
	Fuel , Oil & Lubricants					

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2211201	Refined Fuels and Lubricants for Transport					40,000
						1,500,000
	TOTAL					3,352,628.09

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
	TOTAL				3,500,000

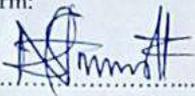
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Person completing form:

Name: FELIX NTUTU



Position Fund Account Manager

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Date.....

29/03/2023

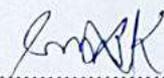
MIN 08/01/23 A.O.B

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

Minutes confirmed by:

CHAIRPERSON - BETT NICHOLAS

SIGN.....



DATE.....

29/03/2023

SECRETARY - LILY CHEPNGETICH

SIGN.....



DATE.....

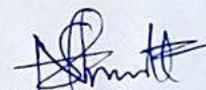
29/03/2023

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

DATE.....

29/03/2023

SIGN.....



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