



NG-CDF

National Government Constituencies Development Fund
MATUNGU CONSTITUENCY
P.O BOX 1045-50102-MUMIAS
Matungu Sub-County HQs
CDF BUILDING
Email: cdfmatungu@cdf.go.ke
Website: www.cdfmatungu.go.ke

**MINUTES OF THE MATUNGU NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND
COMMITTEE MEETING, CONVENED ON 8TH JANUARY 2024 AT THE MATUNGU NG-CDF OFFICES**

MEMBERS PRESENT

1. Faluma Wasaya	Chairperson
2. Michael Lous Watako	Secretary
3. Mary Mwaki	FAM
4. Ronald Enyakasi	DCC Matungu
5. Rose Makokha	Member
6. Juvenalis Mutayi	Member
7. Nancy Mukeyah	Member
8. Francisca Wabuyabo	Member
9. Alice Were	Member
10. Josphine Muruka	Member

IN ATTENDANCE

1. Josphine Walela	SCDE
2. Kassim Kuhlubi	Clerk of Works
3. Fredrick Mwenje	Project Clerk

AGENDA

1. Opening Remarks
2. Reading and confirming of the previous minutes
3. Matters arising
4. Brief about the circulars on submission of the projects
5. Consideration of ongoing projects
6. Presentation of the budget for administration and Monitoring
7. Consideration of Junior Secondary Matching Funds with the Ministry
8. Approval of Projects Proposal for the Financial Year 2023/2024
9. Adjournment

MAT/NG-CDPC/MIN 01/2024-07: OPENING REMARKS

The chairperson called the meeting to order at 9.20am and requested Alice Were who opened with the word of Prayer.

The Chairman then tabled the agenda of the meeting which was unanimously proposed by Nancy Mukeya and seconded by Mrs. Rose Makokha for deliberation. The chairperson in his opening remarks reminded the sitting that the financial year 2023-2024 had come to an end hence it was time for the

committee to have a budget plan for the financial year 2023-2024. He urged the committee to be fair, objective and made sure all the five wards are represented in terms of allocations of projects. The allocation was to be done in considerations of ongoing projects.

The chairperson welcomed members to the meeting and informed them that they had an uphill task of meeting Proposal Submission deadline to the NG-CDF board. He thanked members for having successfully carried out last FY meetings despite a few challenges here and there mainly mobility and late disbursements of funds.

He further brought to their attention of parameters too be met for the proposal budget accepted by the NG-CDF board.

Members were reminded to confine within themselves on all that is discussed approved until it's due for Public consumption

He encouraged members to do a lot of consultation where necessary to enhance teamwork at all times.

MAT/NG-CDFC/MIN 02/2024-07: READING AND CONFIRMATION OF PREVIOUS MINUTES

The chairman called the secretary of the committee to read the previous minutes. The secretary read the previous minutes and it was confirmed as a true copy of the last minutes discussed by JuvenalisMutayi and Seconded by JosephineMuruka.

MAT/NG-CDFC/MIN 03/2024-07: MATTERS ARISING

- It was noted that most of the Principals of the Secondary Schools were sending home students who had not completed fees. The NG-CDF Committee to address the issue. **Action bursary subcommittee/NG-CDFC Executive.**

- FAM and Chairman to take through the NG-CDF Committee and staff matters relating to performance contracting F/Y 2023/2024

Action FAM/NG-CDFC Executive.

MAT/NG-CDF/MIN. 04/2024-07: BRIEF ABOUT THE CIRCULARS ON SUBMISSION OF THE PROJECTS

The chairman welcomed the fund Account manager to give her report. The fund account manager informed members that they had received communication from the board to prepare and submit the project proposal financial year 2023/2024.

She further said that the NG-CDFC to come up with guidelines, checklist for preparation of project proposal 2023/2024. She tabled the circular from NG-CDF board dated September, 16th and October 2023 to the committee as a guideline and adoption in preparation of the project proposal 2023/2024.

MAT/NG-CDF/MIN. 5/2024-7: CONSIDERATION FOR ON-GOING PROJECTS

The chairman welcomed the fund account manager to give her report. The fund account manager informed members that the criterion for implementation of project proposal was to first give priority to ongoing projects. The manager further told members that she had submitted ongoing report to the Board, however, during monitoring of projects, members found out that 7 more projects had not be



completed with the funds allocated. These projects were reported to have started after the submission of the ongoing projects report to the Board. The committee therefore was taken through the below updated list of ongoing projects;

S/ NO	Project Name	Entire Scope of the projects	Initial Approved Activities	Pending Activities Requiring Funding	Contract Sum/ Estimated Cost (Kshs.)	Cumulative allocation to the project (Kshs.)		Balance to complete
						FY	Amount Allocated	
1	Namalasire Primary School.	Education	Additional funds for Completion of Admin Block; Head teachers office, D/Head teachers, Senior masters office, Staff room Sub- structure, walling, ring beam	Roofing, flooring, fixing of doors and windows, Plastering, Ceiling finishes, Mechanical works [septic tank and all the plumbing works], and	4,600,000	2022- 2023	2,000,000	2,600,000
2	Namalasire Secondary School.	Education	Additional funds for construction of 90 student's capacity twin laboratory and 3 classrooms~ Sub-structure, Ground floor columns, Ground floor walling, suspends 1 st floor slab	Columns for 1 st floor, walling, ring beam, roofing and fittings.	17,670,744	2022- 2023	5,200,000	12,470,744 Y
3	Deputy County Commissione r Office	Security	Additional funds for the construction to completion of deputy County Commissioners Office comprising of D/County Commissioners Office, ACC 1 Office, Office Secretary, Human Resource, registry, Reception, Radio Room; suspension of floor slab, columns, walling of 1 st	Plastering, flooring, fittings, Electrical, Mechanical and Plumbing works including installation of septic tank, ceiling board works, terrazzo, and Painting.	18,162,185	2020- 2021	11,162,190	6,999,995

S/ NO	Project Name	Entire Scope of the projects	Initial Approved Activities	Pending Activities Requiring	Contract Sum/ Estimated	Cumulative allocation to the project (Kshs.)	Balance to complete	
4	Malanga Primary School	Education	Additional funds for the construction to completion of one classroom; Substructure, walling, roofing, door and window installation	flooring, glazing, Painting and slab casting	1,300,000	2021-2022	1,000,000	300,000
5	Khalaba Primary School	Education	Completion of renovation of 5 Classrooms; Plastering works, roofing, ring beam, painting and finishes	Fixing of doors and windows, Plastering, Paving slab Installations, electrical works and Painting.	3,000,000	2022-2023	2,000,000	1,000,000
6	Navunulu Primary School	Education	Additional funds for the one off purchase of an acre of land and title deed processing fees of Kshs. 50,000.	Completion of Purchase of 1 acre of Land inclusive processing fee of Ksh 50,000	950,000	2019-2020	600,000	350,000
7	Koyonzo Special School	Education	Additional funds for the one off purchase of an acre of land and title deed processing fees of Ksh. 50,000	Completion of Purchase of 1 acre of Land inclusive processing fee of Ksh 50,000	1,000,000	2020-2021	600,000	400,000
8	Indangalasia Police Post	Education	Completion of police offices comprising of 4 rooms; Customer care, in charge, male and female cells; Sub structure, walling, ring beam, roofing, doors and windows, plastering, suspended slab to cells, ceiling electrical works,	Additional funds for Completion of AP Post by putting two additional rooms hosting the CPU and AP Commandant	3,114,980	2022-2023	2,514,980	600,000





S/ NO	Project Name	Entire Scope of the projects	Initial Approved Activities	Pending Activities Requiring	Contract Sum/ Estimated	Cumulative allocation to the project (Kshs.)	Balance to complete
9	Munanga Secondary School	Education	The school is located in a swampy area therefore the need for reinforcement from the pit making the cost to go up by Ksh 400,000.	Additional funds for Completion of 6 door pit Latrine including 1 door for PLWD; Walling, roofing, doors, Plaster works and Paint Works.	900,000	2022-2023 500,000	400,000
TOTAL							25,120,739

MAT/NG-CDF/MIN/6/2024-7PRESENTATION OF THE BUDGET FOR ADMINISTRATION AND MONITORING AND CAPACITY BUILDING

The manager informed members of the various statutory ceilings as provided for in the Act and as guided by the Board. The manager highlighted the following to members as conditions given by the Board;

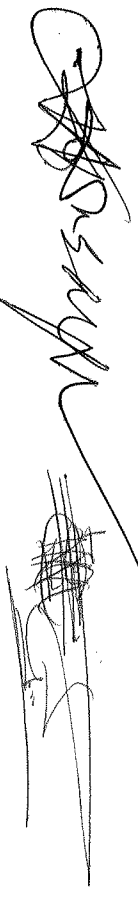
- Committee to provide a detailed budget with clear breakdown on each component to justify allocation for the administration and recurrent expenditure, Monitoring and Evaluation/Capacity building
- The committee to factor in the Housing Levy as guided
- The committee to factor in the new rates of NSSF as guided

The said budgets were tabled by the manager and upon deliberations having considered the constituency allocation and the needs of the community; the committee members approved them as given below:



Budget on administration and recurrent expenditure

Item	Description	Scale	Number	Rate (Kshs.)	Total Amount PM (Kshs.)	Total Amount PA (Kshs.)
Norman Opat S	Assistant Accountant	CSG 11	22343818	32,170	32,170	257,360
KassimKulubi	Clerk of Works/Works	CSG	11740164	30,170	30,170	241,360

	Assistant	13						
Fredrick Mwenje	Projects Clerk	CSG 14	28557153	21,500	21,500		172,000	
Millicent Kulubi	Information communication Technology Assistant	CSG 11	26281532	24,580	24,580		196,640	
MwanaidiMaloba	Records Management Assistant	CSG 14	26627949	24,580	24,580		196,640	
Emmaculate Wangeci	Administrative Assistant	CSG 14	26255610	24,580	24,580		196,640	
Fredrick Barasa	Front office/Receptionist	CSG 14	22185195	21,500	21,500		172,000	
Fredrick Lutta	Driver	CSG 14	10163992	21,500	21,500		172,000	
MwanaishaMaloba	Office Assistant	CSG 14	21329674	16,890	16,890		135,120	
David Okere	Security Officers	CSG 14	11685436	16,890	16,890		135,120	
	Sub Total						1,874,880	
Other Allowances (Commuter Allowance)								
Norman Opati	Assistant Accountant	CSG 11	22343818	2,000	2,000		24,000	
KassimKulubi	Clerk of Works/Works Assistant	CSG 13	11740164	2,000	2,000		24,000	
Fredrick Mwenje	Projects Clerk	CSG 14	28557153	2,000	2,000		24,000	
Millicent Kulubi	Information Communication Technology	CSG 11	26281532	2,000	2,000		24,000	
MwanaidiMaloba	Records Management Assistant	CSG 14	26627949	2,000	2,000		24,000	



Emmaculate Wangeci	Administrative Assistant	CSG 14	26255610	2,000	2,000	24,000
Fredrick Barasa	Front office/Receptionist	CSG 14	22185195	2,000	2,000	24,000
Fredrick Lutta	Driver	CSG 14	10163992	2,000	2,000	24,000
Mwanaisha Maloba	Office Assistant	CSG 14	21329674	2,000	2,000	24,000
David Okere	Security Officers	CSG 14	11685436	2,000	2,000	24,000
	Sub Total			20,000	20,000	288,000
Payment of staff gratuity (31% of basic salary)						
Norman Opati	Assistant Accountant	CSG 11	22343818	9,972.70	9,972.70	79,781.60
Kassim Kulubi	Assistant Accountant	CSG 11	11740164	9,352.70	9,352.70	74,821.60
Fredrick Mwenje	Clerk of Works/Works Assistant	CSG 13	28557153	6,665	6,665	53,320
Millicent Kulubi	Projects Clerk	CSG 14	26281532	7,619.80	7,619.80	60,958.40
Mwanaidi Maloba	Information communication Technology Assistant	CSG 14	26627949	7,619.80	7,619.80	60,958.40
Emmaculate Wangeci	Records Management Assistant	CSG 14	26255610	6,665	6,665	53,320
Fredrick Barasa	Administrative Assistant	CSG 14	22185195	5,235.90	5,235.90	41,887.20
Fredrick Lutta	Front office/Receptionist	CSG 14	10163992	5,215.30	5,215.30	41,887.20
Mwanaisha Maloba	Office Assistant	CSG 14	21329674	6,665	6,665	53,320
David Okere	Security Officers	CSG 14	11685436	7,619.80	7,619.80	60,958.40
	Sub Total					581,213

Housing Levy									
Norman Opati	Assistant Accountant	CSG 11	22343818	422.55	422.55	507.00			
KassimKulubi	Clerk of Works/Works Assistant	CSG 13	11740164	422.55	422.55	422.55			
Fredrick Mwenje	Projects Clerk	CSG 14	28557153	322.50	322.50	322.50			
Millicent Kulubi	Information communication Technology Assistant	CSG 11	26281532						
MwanaidiMaloba	Records Management Assistant	CSG 14	26627949	368.70	368.70	368.70			
Emmaculate Wangeci	Administrative Assistant	CSG 14	26255610	322.50	322.50	322.50			
Fredrick Barasa	Front Desk	CSG 14	22185195	253.35	253.35	253.35			
Fredrick Lutta	Driver	CSG 14	10163992	253.35	253.35	253.35			
MwanaishaMaloba	Administrative Assistant	CSG 14	21329674	368.70	368.70	368.70			
David Okere	Security	CSG 14	11685436	368.70	368.70	368.70			
				3,485.40	3,485.40	3,485.40			

BUDGET FOR MONITORING AND EVALUATION/CAPACITY BUILDING

Members unanimously resolved that the projects be funded based on the priorities from the public participation. The projects can be summarized as follows:-

MIN. 07/01/2024-07: CONSIDERATION OF JUNIOR SECONDARY MATCHING FUNDS WITH THE MINISTRY

The manager also reminded members of the Boards circular dated 16th October, 2023 on the match funding with the Ministry of Education on infrastructure development of junior secondary schools. Members were informed that the Ministry allocated Matungu Constituency Kshs. 17,890,333 and the



committee is required to match the allocation a shilling for a shilling. In consultation with the Sub-county education officer who attended the meeting, members proposed that the funding be channeled towards funding of Junior Secondary Schools. The projects were incorporated in the main project listings as shown in minute 04 below.

S/NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
1	Koyonzo Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
2	Mayoni Primary school	Construction to Completion of one Classroom	1,480,000		1,480,000	New
3	Eshikhonesi Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
4	Kholera Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
5	Ebusambe Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
6	Mirere Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
7	Eshibanze Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
8	Matungu SDA Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
9	Eshirumbwe Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
10	Lung'anyiro Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
11	Ngairwe Primary School	Construction to Completion of one Classroom	1,610,333		1,610,333	New



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12	Suwu Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
TOTAL			17,890,333		17,890,333	
FUNDING BY THE MINISTRY OF EDUCATION						
1	Ejiya Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
2	Namamali Muslim primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
3	Mwira Primary School	Construction to Completion of one Classroom	1,610,333		1,610,333	New
4	Busombi Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
5	Iete Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
6	Bulanda Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
7	Ehubambula primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
8	Bujimbo primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
9	Mukhweya Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
10	Lutasio Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
11	Makokhwe Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
12	Musango Primary School	Construction to Completion of one Classroom	1,480,000		1,480,000	New
TOTAL			17,890,333		17,890,333	


MIN. 08/01/2024-07: APPROVAL OF THE PROJECT PROPOSAL FOR THE FINANCIAL YEAR 2023/2024

RESOLUTION:

The Farn informed members that as per the circular the Normal allocation that was given to Matungu Constituency was kshs.175,361,810.00 and further Conditional grant from the JSS circular was given Kshs.17,890,333.00 thus giving a grand total ok Kshs.193,252,143 .

The committee approved for funding the below listed projects that includes, matching funding of Junior secondary schools, climate change and the budget for administration and Monitoring and evaluation as indicated below;

NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
ADMINISTRATION AND RECURRENT						
1	Contractual Employees	Payment of Staff Basic salaries for 10 NG-CDFC staff	1,874,880		1,874,880	New
2	NSSF	Employer Contribution to NSSF for 10 NG-CDFC Staff	64,800		64,800	New
3	NG-CDFC Allowance	Payment of 10 NG-CDFC Committee allowances	1,488,000		1,488,000	New
4	Courier and Postal Services	Payment of courier and Postal Services	250,000		250,000	New
5	General Office Supplies	Purchase of general office supplies; Papers, Pencils, forms, small office equipments)	850,000		850,000	New
6	Water and Sewerage Charges	Payment of Water and Sewerage Charges	60,000		60,000	New
7	Transport Allowance	Payment of transport allowance for 10 NG-CDFC members	240,000		240,000	New
8	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity	185,000		185,000	New
9	Travel Costs	Payment of Travel costs	350,000		350,000	New
10	Telephone and Mobile Phone service	Payment of Telephone expenses	350,000		350,000	New
11	Supplies and Accessories for Computers and Printers	Purchase of Computer and printer accessories	450,000		450,000	New
12	Motor Vehicle Insurance	Payment of insurance of motor vehicle GKB 686U	250,000		250,000	New
13	Hire of Transport	Payment for Hire of Transport	247,153		247,153	New
14	Accommodation and Domestic Travel	Payment of accommodation on domestic travel	790,000		790,000	New
15	Refined Fuels and Lubricants	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	450,000		450,000	New



NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
16	Maintenance Expenses - Motor Vehicles	Payment of Motor Vehicle Maintenance Expenses - GKB 686U	249,003		249,003	New
17	Gratuity- Contractual Employees	Payment of Gratuity for 10 NG-CDFC Employees	581,213		581,213	New
18	Bank Service Commission and Charges	Payment of Bank Service Commission and Charges	30,000		30,000	New
19	Electricity	Payment of Electricity charges	120,000		120,000	New
20	Housing Allowance	Payment of Housing allowance for 10 NG-CDF staff	240,000		240,000	New
21	Medical Cover	Payment of Medical cover for 10 NG-CDF Staff	67,500		67,500	New
23	Housing Levy	Employer contribution to Housing Levy for 10 NG-CDF staff.	42,000		42,000	New
24	Membership Dues and Subscriptions to Professional and Trade Bodies	Payment of Membership Fees, Dues and Subscriptions to Professional and Trade Bodies of NGCDFC Office	50,000		50,000	New
Sub Total			9,279,549		9,279,549	
MONITORING, EVALUATION AND CAPACITY BUILDING						
1	Catering Services	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	595,299		595,299	New
2	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	596,450		596,450	New
3	Hire of Transport	Payment of Hire of Transport	110,000		110,000	New
4	Maintenance Expenses - Motor Vehicles	Payment of maintenance Expenses of Motor vehicle GKB 686 U	115,218		115,218	New
5	Other committee expenses	Payment of Other committee expenses	2,088,000		2,088,000	New
6	Remuneration of Instructors and Contract Based Training Services	Payment to Instructors, Technical Officers and Contract Based Training Services	500,000		500,000	New



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NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
7	Refined Fuels	Purchase of refined fuels and lubricants for transport of GKB 686U Vehicle	565,887		565,887	New
8	Travel Allowance on Training	Payment of Travel Allowance of NGCDFC, National Government officers and PMC(Bench Marking)	690,000		690,000	New
Sub Total			5,260,854		5,260,854	
EMERGENCY PROJECTS						
1	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	9,229,569		9,229,569	New
Sub Total			9,229,569		9,229,569	
EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS						
1	Bursary Special Schools	Payment of bursary to needy Students in Special Schools	600,000		600,000	New
2	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	35,900,000		35,900,000	New
3	Bursary Tertiary Institutions	Payment of bursary to needy Students in tertiary Institutions	15,000,000		15,000,000	New
Sub Total			51,500,000		51,500,000	
CLIMATE CHANGE MITIGATION PROJECTS						
1	Lubanga Primary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New
2	Namalasire Primary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New
3	Mirere Primary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New
4	Nanyeni Secondary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New
5	Indangalasia Primary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New
6	Sayangwe Primary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New
7	Munanga Primary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New




NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
8	Emurabe Primary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New
9	Ebubambula Primary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New
10	Eshikhonesi Primary School.	Purchase and installation to completion of 8 Solar Lamps.	120,000		120,000	New
11	Makokhwe Primary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New
12	Musango Primary School.	Purchase and installation to completion of 8 Solar Lamps	120,000		120,000	New
13	Okanga Spring	Protection by Maintenance of spring box, erect fence around the spring, repair cracks, repair piping and valves, erection of gabions, improve water sanitation, planting of papyrus & prevention of soil erosion.	93,750		93,750	New
14	Mungakha Springs	Protection by Maintenance of Spring Box, erect fence around the spring, repair cracks, repair piping and valves, erection of gabions, improve water sanitation, planting of Papyrus and prevention of soil erosion around the spring.	93,750		93,750	New
15	Butokomi Spring	Protection by Maintenance of Spring Box, erect fence around the spring, repair cracks, repair piping and valves, erection of gabions, improve water sanitation, planting of Papyrus and prevention of soil erosion around the spring.	93,750		93,750	New
16	Namasanda Spring	Protection by	93,750		93,750	New



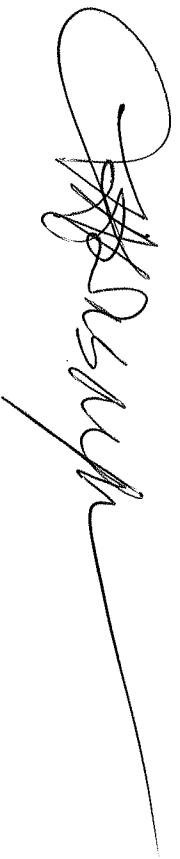
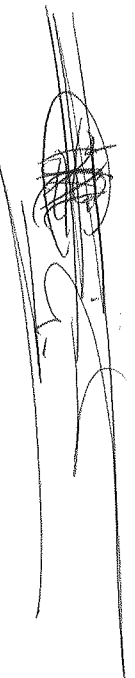
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NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
17	Andanda's Spring	Maintenance of Spring Box, erect fence around the spring, repair cracks, repair piping and valves, erection of gabions, improve water sanitation, planting of Papyrus and prevention of soil erosion around the spring.	93,750		93,750	New
18	Masaba Spring	Protection by Maintenance of Spring Box, erect fence around the spring, repair cracks, repair piping and valves, erection of gabions, improve water sanitation, planting of Papyrus and prevention of soil erosion around the spring.	93,750		93,750	New
19	Kulubi Spring	Protection by Maintenance of Spring Box, erect fence around the spring, repair cracks, repair piping and valves, erection of gabions, improve water sanitation, planting of Papyrus and prevention of soil erosion around the spring.	93,750		93,750	New
20	Emanani Spring	Protection by Maintenance of Spring Box, erect fence around the spring, repair cracks,	93,750		93,750	New



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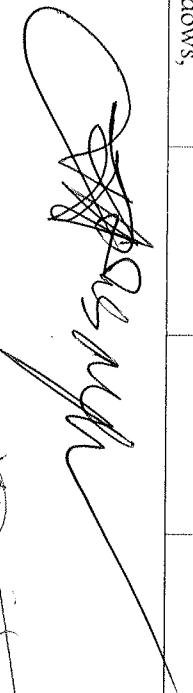
NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
22	Khabukoshe Secondary School	repair piping and valves, erection of gabions, improve water sanitation, planting of Papyrus and prevention of soil erosion around the spring.	95,000		95,000	New
23	Indangalasia Primary School	Purchase and Planting of 1000 trees: Gravellier and Blue Gum.	95,000		95,000	New
24	Iete Primary School	Purchase and Planting of 1000 trees: Gravellier and Blue Gum.	95,000		95,000	New
25	Makokhwe Primary School	Purchase and Planting of 1000 trees: Gravellier and Blue Gum.	95,000		95,000	New
26	Emanani Muslim Primary School	Purchase and Planting of 1000 trees: Gravellier and Blue Gum.	95,000		95,000	New
27	Bukosia Primary School	Purchase and Planting of 1000 trees: Gravellier and Blue Gum.	95,000		95,000	New
28	Namamali Muslim Primary School	Purchase and Planting of 1000 trees: Gravellier and Blue Gum.	95,000		95,000	New
29	Namalerije Secondary School	Purchase and Planting of 1000 trees: Gravellier and Blue Gum.	95,000		95,000	New
Sub Total			2,950,000		2,950,000	
PRIMARY SCHOOLS PROJECTS						

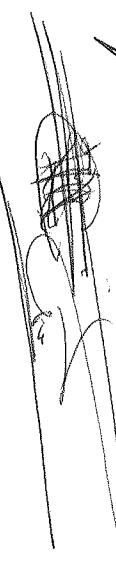



NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
1	Malanga Primary School	Additional funds for the completion of construction of 1 classroom: flooring, glazing and painting	1,300,000	1,000,000	300,000	On-going
2	Malanga Primary School	Construction to Completion of a 6 door Pit Latrine (3 doors for boys 3 doors for girls) with two chambers to accommodate Persons with Disabilities.	600,000		600,000	New
3	Marinda Primary School	Renovation of 3 classrooms to completion: flooring, Ring Beam, Painting, Plaster works and glazing	1,200,000		1,200,000	New
4	Khalaba Primary School	Additional funds for the completion of renovation of 5 Classrooms: Fixing of doors and windows, Plastering, Paving slab Installations, electrical	3,000,000	2,000,000	1,000,000	On-going
5	Namalasire Primary School	Additional funds for the completion of construction of the Administration Block comprising of Head teacher's office, Deputy Head teachers, Senior master's office, Staff room: Roofing, flooring, fixing of doors and windows, Plastering, Ceiling finishes, Mechanical works septic tank and all the plumbing works and paint works.	4,600,000	2,000,000	2,600,000	On-going
6	Navunulu Primary School	Additional funds for the	950,000	600,000	350,000	

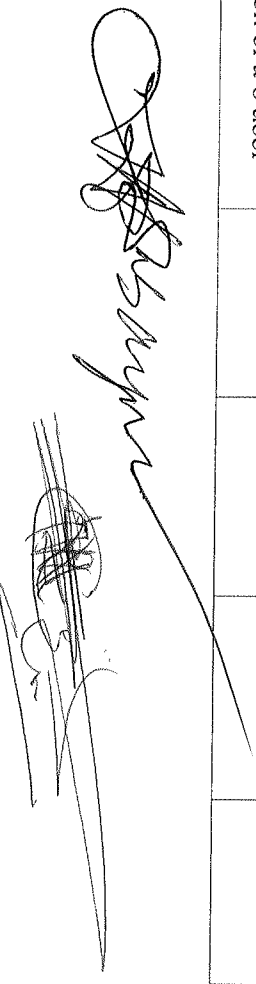



NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
		one-off purchase of an acre of land and title deed processing fees of Kshs 50,000.				Ongoing
7	Mwirira Primary School	Construction to completion of a 35 capacity Administration block comprising of Head teacher's office, Deputy Head teacher's office, Senior teacher's office, Staff room and Ablution Block: Sub-structure, Walling, ring beam, roofing, doors and windows, electrical and Plumbing works, Plastering and Ceiling, Painting works.	4,500,000		4,500,000	New
8	Koyonzo Special School	Additional funds for the one-off purchase of an acre of land and title deed processing fees of Ksh. 50,000	1,000,000	600,000	400,000	Ongoing
9	Ebutaliko Primary School	Renovation to completion of 5 classrooms: re-roofing, flooring, doors and windows installation, Ceiling board, Plastering and Painting.	2,000,000		2,000,000	New
10	Namamba Primary School	Construction to completion of a 35 capacity Administration block comprising of Head teacher's office, Deputy Head teacher's office, Senior teacher's office, Staff room and an Ablution Block: Sub-structure, Walling, ring beam, roofing, flooring, doors and windows,	4,500,000		4,500,000	New





NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
11	Mungaktha Primary School	Construction to completion 20 teachers capacity Administration Block Head teachers office, Deputy Head teacher and staff room Substructure, walling, ring beam, roofing, electrical works, door and window fittings and Painting.	1,500,000		1,500,000	New
12	Kadima Primary School	Construction to completion of a 35 capacity Administration block comprising of Head teacher's office, Deputy Head teacher's office, Senior teacher's office, Staff room and Ablution Block: Sub-structure, Walling, ring beam, roofing, flooring, doors and windows, electrical and Plumbing works, Plastering and Ceiling, Painting works.	4,500,000		4,500,000	New
13	Suwo Primary School	Construction to Completion of an 8 door Pit Latrine (4 doors for boys 4 doors for girls) with two chambers to accommodate Persons with Disabilities.	658,386		658,386	New
14	Musango Primary School	Construction to Completion of one Classroom.	1,500,000		1,500,000	New
15	Khapukoshe Primary School	Construction to Completion of a 6 door	600,000		600,000	New



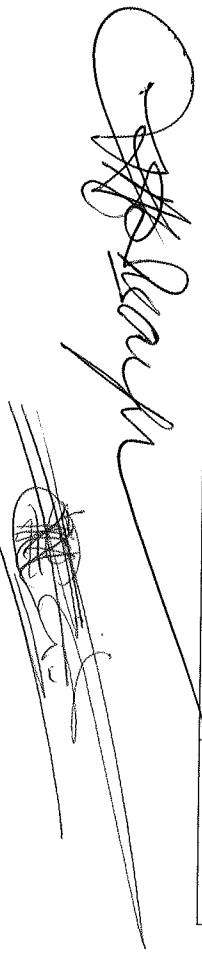
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NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
		Pit Latrine (3 doors for boys 3 doors for girls) with two chambers to accommodate Persons with Disabilities.				
16	Imakale Primary School	Construction to Completion of a 10 door Pit Latrine (5 doors for boys 5 doors for girls) with two chambers to accommodate Persons with Disabilities.	800,000		800,000	New
Sub Total			33,208,386	6,200,000	27,008,386	
FUNDING OF JUNIOR SECONDARY SCHOOLS (NG-CDF COMMITTEE ALLOCATIONS)						
1	Koyonzo Primary School	Construction to Completion of 1 Classroom; Substructure, walling, ring beam, roofing, flooring, Laying terrazzo , Plastering, ceiling board works, doors and windows, electrical works, Painting works.	1,480,000		1,480,000	New
2	Mayoni Primary school	Construction to Completion of 1 Classroom; Substructure, walling, ring beam, roofing, flooring, Laying terrazzo , Plastering, ceiling board works, doors and windows, electrical works, Painting works.	1,480,000		1,480,000	New
3	Eshikhonesi Primary School	Construction to Completion of 1 Classroom; Substructure, walling, ring beam, roofing, flooring, Laying terrazzo , Plastering, ceiling board works, doors and windows, electrical works, Painting works.	1,480,000		1,480,000	New
4	Kholera Primary School	Construction to Completion of 1 Classroom; Substructure, walling, ring beam,	1,480,000		1,480,000	New

NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
5	Ebusambe Primary School	roofing, flooring, Laying terrazzo , Plastering, ceiling board works, doors and windows, electrical works, Painting works.	1,480,000		1,480,000	New
6	Mirere Primary School	Construction to Completion of 1 Classroom; Substructure, walling, ring beam, roofing, flooring, Laying terrazzo , Plastering, ceiling board works, doors and windows, electrical works, Painting works.	1,480,000		1,480,000	New
7	Eshibanze Primary School	Construction to Completion of 1 Classroom; Substructure, walling, ring beam, roofing, flooring, Laying terrazzo , Plastering, ceiling board works, doors and windows, electrical works, Painting works.	1,480,000		1,480,000	New
8	Matungu SDA Primary School	Construction to Completion of 1 Classroom; Substructure, walling, ring beam, roofing, flooring, Laying terrazzo , Plastering, ceiling board works, doors and windows, electrical works, Painting works.	1,480,000		1,480,000	New
9	Eshirumbwe Primary School	Construction to Completion of 1 Classroom; Substructure, walling, ring beam, roofing, flooring, Laying terrazzo , Plastering, ceiling board works,	1,480,000		1,480,000	New

NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
10	Lung'anyiro Primary School	Construction to Completion of 1 Classroom; Substructure, walling, ring beam, roofing, flooring, Laying terrazzo , Plastering, ceiling board works, doors and windows, electrical works, Painting works.	1,480,000		1,480,000	New
11	Ngairwe Primary School	Construction to Completion of 1 Classroom; Substructure, walling, ring beam, roofing, flooring, Laying terrazzo , Plastering, ceiling board works, doors and windows, electrical works, Painting works.	1,610,333		1,610,333	New
12	Suwo Primary School	Construction to Completion of 1 Classroom; Substructure, walling, ring beam, roofing, flooring, Laying terrazzo , Plastering, ceiling board works, doors and windows, electrical works, Painting works.	1,480,000		1,480,000	New
Sub Total			17,890,333		17,890,333	
SECONDARY SCHOOL PROJECTS						
1	Makunda Secondary School	Furnishing of the Modern kitchen by Purchasing Jikos (5 Customized Jikosaver:School boilers 130,000 inclusive installation fee of Ksh 10,000 Each.	700,000		700,000	New
2	Namulungu Muslim Secondary School.	Completion of 35 teachers capacity Administration block doors and windows installation, glazing, Plastering, Paving Slab, flooring, ceiling board	1,000,000		1,000,000	New

NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
		and Painting works.				
3	St. Johns Mukhiweya Secondary School	Purchase of Isuzu 46-Seater School Bus	9,600,000		9,600,000	New
4		Construction to completion of a 35 capacity Administration block comprising of Head teacher's office, Deputy Head teacher's office, Senior teacher's office, Staff room and Ablution Block: Sub-structure, Walling, ring beam, roofing, flooring, doors and windows, electrical and Plumbing works, Plastering and Ceiling, Painting works.	4,500,000		4,500,000	New
	Marinda Secondary School					
5	St Peters Lubanga Secondary School	Construction to Completion one Classroom.	1,200,000		1,200,000	New
6	St. IDA Girls Secondary School	Construction to Completion 3No. Classrooms.	3,600,000		3,600,000	New
7	St. Joseph Indangalasia Secondary School.	Construction of a 90 capacity twin lab and three classroom 1 storey building Sub-structure, foundation laying, ground floor walling, ring beam	18,000,000		7,000,000	New
8	Munamni Secondary School	Renovation to completion of a science laboratory: Terrazzo flooring, gas piping and mechanical finishes	1,000,000		1,000,000	New
9	Namalasire secondary school.	Additional funds for the construction of a 90 students capacity twin laboratory and 3 classrooms: erection of	17,670,744	5,200,000	6,000,000	On-going



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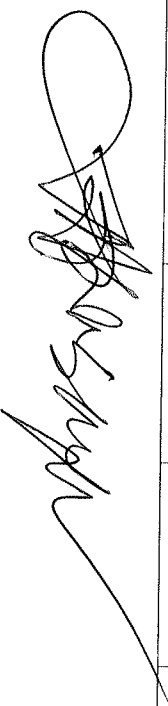
NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
10	Nanyeni Secondary School	Construction to Completion one Classroom.	1,200,000		1,200,000	New
11	St. Charles Khalaba Secondary School	Construction to completion of 100 bed capacity girls dormitory: substructure, walling, ring beam, roofing, plastering, flooring, electrical works and Painting	4,500,000		4,500,000	New
12	St. Agnes Mwira Secondary School	Renovation to completion of 2 classrooms: terrazzo installation	200,000		200,000	New
13	Munanga Secondary School	The school is located in a swampy area therefore the need for reinforcement from the pit making the cost to go up by Ksh 400,000	900,000	500,000	400,000	Ongoing
Sub Total			64,070,744	5,700,000	40,900,000	
SECURITY PROJECTS						
1	Deputy County Commissioners Office	Additional funds for the construction to completion of the deputy County Commissioners Office comprising of Deputy County Commissioners Office, Assistant County Commissioner 1 Office, Office Secretary, Human Resource, registry, Reception, Radio Room Plastering, flooring, fittings, Electrical, Mechanical and	18,162,185	11,162,190	6,999,995	On-going

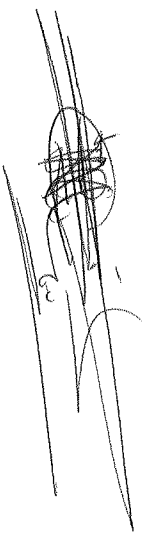
NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
2	Indangalasia Police Post	Additional funds for Completion of Administration Police Post by putting two additional rooms hosting the Critical Infrastructure Police Unit and Administration Police Commandant	3,114,980	2,514,980	600,000	ongoing
Sub Total			21,277,165	18,677,170	7,599,995	
OTHERS						
1	NG-CDF Office Back up Generator	Purchase of an office Back-up Generator. 8.5 KVA Briggs and Stratton Petrol Driven Generator Model Elite 8500 Ksh200,000 inclusive installation fee of Kshs. 20,000	220,000		220,000	New
2	NG-CDF Office Renovation/ Refurbishment	Renovation to completion of the Matungu NG-CDF office: Ceiling board fixing, floor tiles and terrazzo, electrical works, windows and door, Electrical Works Mechanical works, Paint works and landscaping.	1,950,965		1,950,965	New
3	Maintenance of ICT Hub at Mayoni and Koyonzo Wards	Maintenance of ICT Hub at Mayoni and Koyonzo Wards by purchase of laptops, chairs and tables	1,572,159		1,572,159	New
Sub Total			3,743,124		3,743,124	
TOTAL CONSTITUENCY ALLOCATION LESS MATCHING BY THE MINISTRY						
JUNIOR SECONDARY SCHOOL (CONDITIONAL GRANT BY THE MINISTRY OF EDUCATION						
1	Ejinja Primary	Construction to	1,480,000		1,480,000	




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NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	School	Completion one Classroom.				New
2	Namamali Muslim primary School	Construction to Completion one Classroom.	1,480,000		1,480,000	New
3	Mwira Primary School	Construction to Completion one Classroom.	1,610,333		1,610,333	New
4	Busombi Primary School	Construction to Completion one Classroom.	1,480,000		1,480,000	New
5	Hete Primary School	Construction to Completion one Classroom.	1,480,000		1,480,000	New
6	Bulanda Primary School	Construction to Completion one Classroom.	1,480,000		1,480,000	New
7	Ebubambula primary School	Construction to Completion one Classroom.	1,480,000		1,480,000	New
8	Bulimbo primary School	Construction to Completion one Classroom.	1,480,000		1,480,000	New
9	Mukhweya Primary School	Construction to Completion one Classroom.	1,480,000		1,480,000	New
10	Lutasio Primary School	Construction to Completion one Classroom.	1,480,000		1,480,000	New
11	Makokhwe Primary School	Construction to Completion one Classroom.	1,480,000		1,480,000	New
12	Musango Primary School	Construction to Completion one Classroom.	1,480,000		1,480,000	New





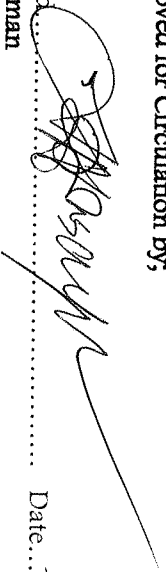
NO	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
		Classroom.				
	Sub Total		17,890,333		17,890,333	
TOTAL ALLOCATION INCLUSIVE OF MINISTRY MATCH FUNDING					193,252,143	

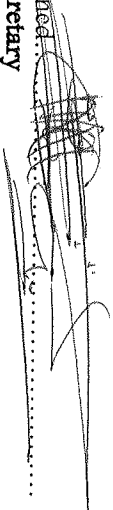



MIN09/01/2024-07: A.O.B AND ADJOURNMENT

There being no other business to discuss, the chair adjourned the meeting at with a word of prayer from

Approved for Circulation by,

Signed.....
Chairman  Date.....03/5/24

Signed.....
Secretary  Date.....03-04-24
Confirmed by:

Signed..... Date.....
Chairman

Signed..... Date.....
Secretary