



National Government Constituencies Development Fund

Sabatia Constituency

P. O. Box 260-50311, Wodanga

Cell: 0722-358998

Email: cdfsabatia@cdf.go.ke/Website: www.cdfsabatia.go.ke

Our Ref: NG-SCDF/CDFB/Vol. 4 (002)

14th May, 2024

The Chief Executive Officer,
NG-CDF Board Secretariat,
P. O. Box 46682-00100
NAIROBI.

Dear Sir,

RE: SABATIA NG-CDF PROJECT PROPOSAL 2023-2024 FINANCIAL YEAR

The above subject refers.

Forwarded herewith, find a copy of Sabatia NG-CDF project proposal for 2023 – 2024 Financial Year and 3rd and 4th Schedule.

Yours faithfully;

Gimonge M Tom (Mr)

Fund Account Manager

NG-CDF ~SABATIA CONSTITUENCY



THIRD SCHEDULE(ss. 25(6),(11) and 29(1)) CONSTITUENCY PROJECTS SUBMISSION FORM

CONSTITUENCY NO. 212

CONSTITUENCY NAME: SABATIA

FINANCIAL YEAR: 2023-2024

SERIAL	NAME OF PROJECT	AMOUNT ALLOCATED (KSHS)
212/AP1	Administration/Recurrent	11,047,794.00
212/AP2	Monitoring and evaluation/Capacity Building	5,523,897.00
212/2640100	Bursary/Mocks/Cats	47,527,434.00
212/2640200	Emergency Projects	0.00
212/2640507	Security Projects	9,700,000.00
212/2640509	Sports Activities	3,682,598.00
212/2640510	Environmental Projects	841,300.00
212/3110701	Purchase of Motor vehicles	650,000.00
212/2211310	Contracted Professional Services - e.g Strategic Planning	1,500,000.00
212/2630209	Capital Grants to Primary Schools	74,549,064.00
212/2640204	Emergency Projects	9,691,047.00
212/2630210	Capital Grants to Secondary Schools	32,000,000.00
TOTAL		196,713,134.00

Myckiffe Muzozo

[Signature]

14 / 05 / 2024

Chairman

Signature

Date

Gimonge Tom M.

[Signature]

14 / 05 / 2024

Fund Manager

Signature

Date



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212

Constituency Name SABATIA County Vihiga

Project Number AP1

Project Title Administration/Recurrent

Sector Administration & Recurrent

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 11,047,794.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Contractual Employees	4-0038-212-2110000-100-2023-2024-1	Payment of staff Basic salaries for 14 employees	New Project	3,626,420.00
Employees Gratuity	4-0038-212-2710102-100-2023-2024-2	Payment of gratuity to 14 NGCDFC staff	New Project	1,199,514.00
NSSF	4-0038-212-2120101-100-2023-2024-3	Payment of NSSF Deductions 14 NGCDFC staff	New Project	354,840.00
NHIF	4-0038-212-2120201-100-2023-2024-4	Payment of NHIF Deductions 14 NGCDFC staff	New Project	123,600.00
Casual Labour and Internship	4-0038-212-2110202-100-2023-2024-5	Payment of staff basic wages for 3 casuals	New Project	180,000.00
Bank Charges	4-0038-212-2211301-100-2023-2024-6	Payment of Bank service commission and charges	New Project	150,000.00
Electricity	4-0038-212-2210101-100-2023-2024-7	Payment of Electricity charges	New Project	100,000.00
Courier and Postal Services	4-0038-212-2210203-100-2023-2024-8	Payment of Courier and Postal Services	New Project	50,000.00
Motor Vehicle Insurance	4-0038-212-2210904-100-2023-2024-9	Payment of Motor Vehicle Insurance for NG-CDFC Motor Vehicle GK Vehicle GKB 124W	New Project	250,000.00
Motor Vehicle Repair and Maintenance	4-0038-212-2220101-100-2023-2024-10	Payment of Motor Vehicle Maintenance expenses for GKB 124W	New Project	500,000.00
Refined Fuels and Lubricants for	4-0038-212-2211201-100-2023-2024-11	Purchase of Refined Fuels and Lubricants for GK vehicles.	New Project	700,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

Transport				
Telephone, Telex, Facsimile and Mobile Phone Service	4-0038-212-2210201-100-2023-2024-12	Payment of Telephone expenses	New Project	540,000.00
Catering Services (reception), accommodation gifts, food and drinks.	4-0038-212-2210801-100-2023-2024-13	Payment of Catering Services (reception), accommodation gifts, food and drinks.	New Project	100,000.00
Publishing and Printing services	4-0038-212-2210502-100-2023-2024-14	Payment of Publishing and Printing services	New Project	100,000.00
Sanitary and cleaning materials supplies and services	4-0038-212-2211103-100-2023-2024-15	Purchase of Sanitary and cleaning materials supplies and services	New Project	40,000.00
Medical Cover	4-0038-212-2210910-100-2023-2024-16	Payment of medical cover to 14 NG-CDF Staffs	New Project	200,000.00
Internet Connections	4-0038-212-2210202-100-2023-2024-17	Payment of internet connections expenses	New Project	100,000.00
General Office Supplies	4-0038-212-2211101-100-2023-2024-18	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	New Project	833,420.00
NG-CDFC Allowance	4-0038-212-2210811-100-2023-2024-19	Payment of NGCDFC allowances	New Project	1,200,000.00
Other Committee Expenses	4-0038-212-2210802-100-2023-2024-20	Payment of other committee expenses	New Project	700,000.00
TOTAL:				11,047,794.00

Person completing form

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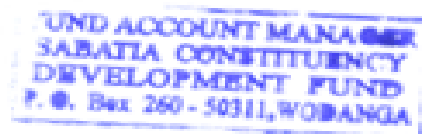
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POSITION:

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14, 05, 2024

Gimonge Tom M.



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212

Constituency Name SABATIA County Vihiga

Project Number AP1

Project Title Monitoring and Evaluation

Sector Monitoring & Evaluation

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 5,523,897.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
General Office Supplies	4-0038-212-2211101-111-2023-2024-1	Purchase of papers, pencils, forms, small office equipment , repairs and maintenance, printing, stationery, Airtime, travel and subsistence	New Project	1,073,897.00
Committee Expenses	4-0038-212-2210802-111-2023-2024-2	Payment of Committee sitting allowances, transport, conferences	New Project	2,000,000.00
Other Committee Allowance	4-0038-212-2210811-111-2023-2024-3	Payment of other committee expenses	New Project	600,000.00
Accommodation Allowance	4-0038-212-2210710-111-2023-2024-4	Payment of NGCDFCs, staff, National Government officers and PMCs accommodation allowance during trainings.	New Project	1,250,000.00
Travel allowance on Training	4-0038-212-2210701-111-2023-2024-5	Payment of NGCDFCs, staff, National Government officers and PMCs travel allowance during trainings.	New Project	300,000.00
Hire of Training Facilities and Equipment	4-0038-212-2210704-111-2023-2024-6	Payment of NGCDFCs, staff, National Government officers and PMCs travel allowance during trainings.	New Project	150,000.00
Remuneration of Instructors and contract based training services	4-0038-212-2210702-111-2023-2024-7	Payment of instructors and contract based training services	New Project	150,000.00

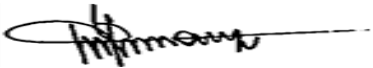
National Government Constituencies Development Fund

Fourth Schedule Report

	TOTAL:	5,523,897.00
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Person completing for

SIGNATURE:



DATE:

14 . 05 . 2024

NAME:

Gimonge Tom M.

POSITION:



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212
Constituency Name SABATIA County Vihiga
Project Number 2640100
Project Title Bursary/Mocks/Cats
Sector Bursary

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 47,527,434.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bursary Secondary Schools	4-0038-212-2640101-103-2023-2024-1	Payment of bursary for needy students in secondary schools	New Project	25,310,667.00
Bursary Tertiary Schools	4-0038-212-2640102-103-2023-2024-2	Payment of bursary for needy and bright students in tertiary Institutions	New Project	20,216,767.00
Bursary Special Schools	4-0038-212-2640106-103-2023-2024-3	Payment of bursary for bursary for needy students in special schools	New Project	2,000,000.00
TOTAL:				47,527,434.00

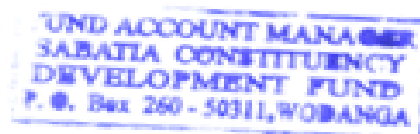
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DATE: 14 / 05 / 2024

NAME: Gimonge Tom M.

POSITION:



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212

Constituency Name SABATIA County Vihiga

Project Number 2640507

Project Title Security Projects

Sector Security

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 9,700,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Hamuyundi Assistant Chiefs Office	4-0038-212-2640507-113-2023-2024-1	Additional Funds for completion of an Assistant Chiefs Office accommodating Assistant Chiefs Office, boardroom and secretaries Office Fitting doors and windows, plastering, flooring, painting and labeling	Ongoing Project	1,500,000.00
Gaigedi Assistant Chiefs Office	4-0038-212-2640507-113-2023-2024-2	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretaries office up to roofing level excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	New Project	1,000,000.00
Itegero Assistant Chiefs Office	4-0038-212-2640507-113-2023-2024-3	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretaries office up to roofing level excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	New Project	1,100,000.00
Kisatiru Assistant Chiefs Office.	4-0038-212-2640507-113-2023-2024-4	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretaries office up to roofing level excavation works, foundation works, Laying	New Project	1,100,000.00

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		of slab, erection of columns, walling and roofing.		
Mulundu Assistant Chiefs Office	4-0038-212-2640507-113-2023-2024-5	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretaries office up to roofing level excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	New Project	1,000,000.00
Demesi Assistant Chiefs Office	4-0038-212-2640507-113-2023-2024-6	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretaries office up to roofing level excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	New Project	1,000,000.00
Mbale Assistant Chiefs Office	4-0038-212-2640507-113-2023-2024-7	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretaries office up to roofing level excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	New Project	1,000,000.00
Chamakanga Assistant Chiefs Office	4-0038-212-2640507-113-2023-2024-8	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretaries office up to roofing level excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	New Project	1,000,000.00
Walodeya Assistant Chiefs Office	4-0038-212-2640507-113-2023-2024-9	Construction of an Assistant Chiefs office accommodating Assistant chiefs office, boardroom and secretaries office up to roofing level excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	New Project	1,000,000.00
TOTAL:				9,700,000.00

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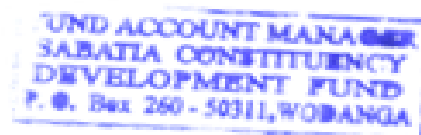
DATE:

14 / 05 / 2024

NAME:

Gimange Tom M.

POSITION:



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212

Constituency Name SABATIA **County** Vihiga

Project Number 2640509

Project Title Sports Activities

Sector OTHER GRANTS AND OTHER PAYMENTS

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 3,682,598.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
SABATIA NG-CDF TALENT DEVELOPMENT	4-0038-212-2640509-264-2023-2024-1	To carry out grassroot sensitisation of sports education within 6 wards Wodanga, Busali, Chavakali, Izava, West Sabatia and North Maragoli Wards. Hire of tents, chairs and public address, transport reimbursement, refreshments and snacks, writing material and allowances	New Project	3,682,598.00
TOTAL:				3,682,598.00

Person completing form

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DATE:

14 / 05 / 2024

NAME:

Gimonje Tom M.

POSITION:



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212

Constituency Name SABATIA **County** Vihiga

Project Number 2640510

Project Title Environmental Projects

Sector Environment/Climate Change Mitigation activities

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

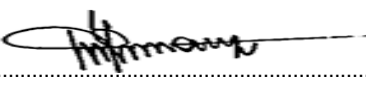
Original Cost Estimates, in Ksh 841,300.00 dated

Amount allocated last financial year dated

Sub projects


Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bugina Secondary School	4-0038-212-2640510-110-2023-2024-1	Purchase, delivery and planting of 29,000 indigenous tree seedlings @ Kshs.10 and Transport cost at Kshs.10,000	New Project	300,000.00
Kigama Secondary School	4-0038-212-2640510-110-2023-2024-2	Purchase, delivery and planting of 26,065 indigenous tree seedlings @ Kshs.10 and Transport cost at Kshs.10,000	New Project	270,650.00
Wangulu Secondary School	4-0038-212-2640510-110-2023-2024-3	Purchase, delivery and planting of 26,065 indigenous tree seedlings @ Kshs.10 and Transport cost at Kshs.10,000	New Project	270,650.00
TOTAL:				841,300.00

Person completing form

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DATE: 14 / 05 / 2024

NAME: Gimonge Tom M.

POSITION: 

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212
Constituency Name SABATIA County Vihiga
Project Number 3110701
Project Title Purchase of Motor vehicles
Sector Others

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 650,000.00 dated

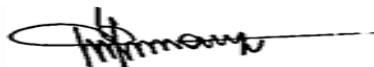
Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Sabatia NG-CDF Motorbike	4-0038-212-3110701-108-2023-2024-1	Purchase of Sabatia NG-CDF Motorbike Yamaha XTZ 150cc FI to facilitate clerks of works in monitoring of projects.	New Project	650,000.00
TOTAL:				650,000.00

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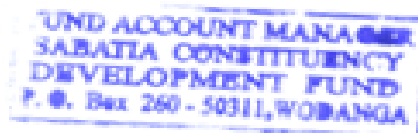
DATE:

14 / 05 / 2024

NAME:

Gimonge Tom M.

POSITION:



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212

Constituency Name SABATIA County Vihiga

Project Number 2211310

Project Title Contracted Professional Services - e.g
Strategic Planning

Sector Others

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

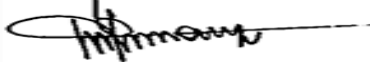
Original Cost Estimates, in Ksh 1,500,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Sabatia NG-CDF Strategic plan	4-0038-212-2211310-108-2023-2024-1	Additional funds to facilitate in designing, typesetting and printing of Sabatia constituency NG-CDF strategic plan for the period between 2023-2027	Ongoing Project	1,500,000.00
TOTAL:				1,500,000.00

Person completing form

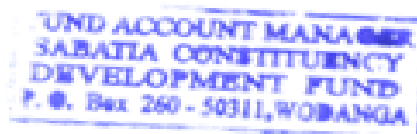
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DATE:

14, 05, 2024

NAME: Gimonze Tom M.

POSITION:



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212

Constituency Name SABATIA County Vihiga

Project Number 2630209

Project Title Capital Grants to Primary Schools

Sector Transfer to Other Government Entities

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 74,549,064.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Elunyu Primary School	4-0038-212-2630209-263-2023-2024-1	Renovation to completion of 2No. Classrooms reroofing, flooring with terrazzo, glazing, plastering, painting and branding.	New Project	1,000,000.00
Chamakanga Special School	4-0038-212-2630209-263-2023-2024-2	Construction to completion of a dining hall with capacity of 100 students foundation, walling, roofing, RC Ramp, flooring, glazing, plastering, painting and branding	New Project	1,500,000.00
Selelwe Primary School	4-0038-212-2630209-263-2023-2024-3	Additional funds for the completion of construction of 2No. classrooms plastering, glazing, painting and branding.	Ongoing Project	400,000.00
Evojo Primary School	4-0038-212-2630209-263-2023-2024-4	Renovation to completion of 2No. Classrooms reroofing, flooring with terrazzo, glazing, plastering, painting and branding.	New Project	1,000,000.00
Ondeyo Primary School	4-0038-212-2630209-263-2023-2024-5	Construction of a storey building accommodating 8No. Classrooms up to laying of first floor slab (Phase 1) excavation works, foundation works, laying of ground floor slab, erection of columns, walling and laying of first floor slab.	New Project	10,000,000.00

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Hamadira Primary School	4-0038-212-2630209-263-2023-2024-6	Renovation to completion of 2No. Classrooms re-roofing, flooring with terrazzo, glazing, plastering, painting and branding.	New Project	1,000,000.00
Kivagala Primary School	4-0038-212-2630209-263-2023-2024-7	Construction of a storey building accommodating 8No. Classrooms up to laying of first floor slab (Phase 1) excavation works, foundation works, laying of ground floor slab, erection of columns, walling and laying of first floor slab.	New Project	10,000,000.00
Mulundu Primary School	4-0038-212-2630209-263-2023-2024-8	Renovation to completion of 2No. Classrooms reroofing, flooring with terrazzo, glazing, plastering, painting and branding.	New Project	1,000,000.00
Galoni Primary School	4-0038-212-2630209-263-2023-2024-9	Construction of a storey building accommodating 8No. Classrooms up to laying of first floor slab (Phase 1) excavation works, foundation works, laying of ground floor slab, erection of columns, walling and laying of first floor slab.	New Project	10,000,000.00
Kisatiru Primary School	4-0038-212-2630209-263-2023-2024-10	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	New Project	1,800,000.00
Mulele Primary School	4-0038-212-2630209-263-2023-2024-11	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	New Project	1,800,000.00
Jemovo Primary School	4-0038-212-2630209-263-2023-2024-12	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	New Project	1,800,000.00
Bugina Primary School	4-0038-212-2630209-263-2023-2024-13	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	New Project	1,800,000.00
Mudete Primary School	4-0038-212-2630209-263-2023-2024-14	Renovation to completion of 2No. classrooms reroofing, flooring with terrazzo, glazing, plastering, painting and branding.	New Project	1,000,000.00
Mambai Primary School	4-0038-212-2630209-263-2023-2024-15	Construction to completion of a dining hall accommodating 150 students plastering, fixing doors and windows, glazing and painting.	New Project	1,682,598.00
Vokoli Primary School	4-0038-212-2630209-263-2023-2024-16	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	New Project	1,800,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

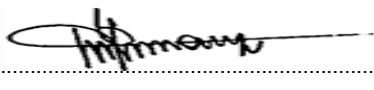
Wagevi Primary School	4-0038-212-2630209-263-2023-2024-17	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	New Project	1,800,000.00
Chavakali Junior Secondary School	4-0038-212-2630209-263-2023-2024-18	Construction to completion of 1 No classroom and flooring with terazzo	New Project	1,500,000.00
Keveye Junior Secondary School	4-0038-212-2630209-263-2023-2024-19	Construction to completion of 1 No classroom and flooring with terazzo.	New Project	1,500,000.00
Hamuyundi Junior Secondary School	4-0038-212-2630209-263-2023-2024-20	Construction to completion of 1 No classroom and flooring with terazzo	New Project	1,500,000.00
Mudungu Junior Secondary School	4-0038-212-2630209-263-2023-2024-21	Construction to completion of 1 No classroom and flooring with terazzo	New Project	1,500,000.00
Chamasilihi Junior Secondary School	4-0038-212-2630209-263-2023-2024-22	Construction to completion of 1 No classroom and flooring with terazzo.	New Project	1,500,000.00
Elwunza Junior Secondary School	4-0038-212-2630209-263-2023-2024-23	Construction to completion of 1 No classroom and flooring with terazzo.	New Project	1,500,000.00
Bo Yusuf Junior Secondary School	4-0038-212-2630209-263-2023-2024-24	Construction to completion of 1 No classroom and flooring with terazzo	New Project	1,500,000.00
Mbale Junior Secondary School	4-0038-212-2630209-263-2023-2024-25	Construction to completion of 1 No classroom and flooring with terazzo Ksh. 2,000,000 and purchase of 10,000 litres tank @ Ksh. 80,000 and fixing of gutters in two classrooms @ Kshs. 3,233	New Project	2,083,233.00
Wamage Junior Secondary School	4-0038-212-2630209-263-2023-2024-26	Construction to completion of 1 No classroom and flooring with terazzo.	New Project	1,500,000.00
Chandumba Junior Secondary School	4-0038-212-2630209-263-2023-2024-27	Construction to completion of 1 No classroom and flooring with terazzo.	New Project	1,500,000.00
Demesi Junior Secondary School	4-0038-212-2630209-263-2023-2024-28	Construction to completion of 1 No classroom and flooring with terazzo Ksh. 2,000,000 and purchase of 10,000 litres tank @ Ksh. 80,000 and fixing of gutters in two classrooms @ Kshs. 3,233	New Project	2,083,233.00
Kigama Junior Secondary School	4-0038-212-2630209-263-2023-2024-29	Construction to completion of 1 No classroom and flooring with terazzo.	New Project	1,500,000.00
Givudiany Junior Secondary School	4-0038-212-2630209-263-2023-2024-30	Construction to completion of 1 No classroom and flooring with terazzo.	New Project	1,500,000.00
Munoywa Junior Secondary School	4-0038-212-2630209-263-2023-2024-31	Construction to completion of 1 No classroom and flooring with terazzo.	New Project	1,500,000.00
Mutambi Junior Secondary School	4-0038-212-2630209-263-2023-2024-32	Construction to completion of 1 No classroom and flooring with	New Project	1,500,000.00

National Government Constituencies Development Fund

Fourth Schedule Report


		terazzo.		
Kivuye Junior Secondary School	4-0038-212-2630209-263-2023-2024-33	Construction to completion of 1 No classroom and flooring with terazzo.	New Project	1,500,000.00
TOTAL:				74,549,064.00

Person completing form

SIGNATURE: 

DATE: 14 / 05 / 2024

NAME: Gimonze Tom M.

POSITION: 

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212

Constituency Name SABATIA County Vihiga

Project Number 2640204

Project Title Emergency Projects

Sector OTHER GRANTS AND OTHER PAYMENTS

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 9,691,047.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
EMERGENCY	4-0038-212-2640204-264-2023-2024-1	To cater for any unforeseen occurrences in the constituency during the financial year	New Project	9,691,047.00
TOTAL:				9,691,047.00

Person completing form

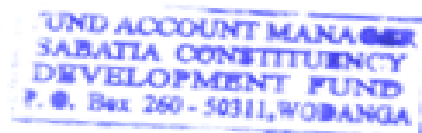
SIGNATURE:

DATE: 14 / 05 / 2024

NAME:

Gimonge Tom M.

POSITION:



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 212

Constituency Name SABATIA County Vihiga

Project Number 2630210

Project Title Capital Grants to Secondary Schools

Sector Transfer to Other Government Entities

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 32,000,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Digula Secondary School.	4-0038-212-2630210-263-2023-2024-1	Additional funds for the completion of construction of a science laboratory housing 45 students fitting of windows and doors, glazing, RC ramp, ceiling boards, electrical works, painting and labeling.	Ongoing Project	3,000,000.00
Bugina Secondary School	4-0038-212-2630210-263-2023-2024-2	Additional funds for the completion of construction of a storey building consisting of a twin computer laboratory (on the ground floor), a 45 students capacity library and one classroom (on the 1st floor) Slabbing, plastering ground floor, erecting columns 1st floor, walling, roofing, fitting of windows and doors, RC ramp glazing, electrical works, painting and labeling	Ongoing Project	6,000,000.00
Munoywa Secondary School	4-0038-212-2630210-263-2023-2024-3	Additional funds for the completion of construction of a science laboratory housing 45 students fitting of windows and doors, glazing, RC Ramp, ceiling boards, electrical works, painting	Ongoing Project	3,000,000.00
Chandumba Secondary School	4-0038-212-2630210-263-2023-2024-4	Additional funds for the completion of construction of a	Ongoing Project	6,000,000.00

National Government Constituencies Development Fund

Fourth Schedule Report

		storey building comprising of 3 classrooms on the ground floor and 2 modern laboratories on the 1st floor walling, roofing, flooring, electrical works, plastering, ceiling board, painting and labeling		
Kapsambo Secondary School	4-0038-212-2630210-263-2023-2024-5	Construction of a modern laboratory housing 45 students up to walling level excavation works, foundation works, laying of slab, erection of columns, RC Ramp and walling.	New Project	1,500,000.00
Igunga Secondary School	4-0038-212-2630210-263-2023-2024-6	Construction to completion of a modern twin laboratory housing 90 students up to laying of 1st floor slab Site clearance, foundation works, raising of columns, walling and laying of first floor slab.	New Project	5,000,000.00
Kigama Secondary School	4-0038-212-2630210-263-2023-2024-7	Renovation to completion of 4No. classrooms roofing, flooring, glazing, plastering, painting and branding	New Project	2,000,000.00
Kigama Secondary School	4-0038-212-2630210-263-2023-2024-8	Renovation to completion of a twin science laboratory fitting lintel, roofing, flooring and finishes	New Project	1,500,000.00
Kisangula Secondary School	4-0038-212-2630210-263-2023-2024-9	Furnishing to completion of a library by fitting modern double-sided fireproofing wooden book shelves Kshs.357,000, purchase of 100 library chairs Kshs.150,000, 40 library tables Kshs.192,000, 35 staff chairs and staff lockers Kshs.301,000.	New Project	1,000,000.00
Lusengeli Secondary School	4-0038-212-2630210-263-2023-2024-10	Construction of a modern laboratory housing 45 students up to roofing level excavation works, foundation works, laying of slab, erection of columns, walling and roofing.	New Project	3,000,000.00
TOTAL:				32,000,000.00

Person completing form

SIGNATURE:

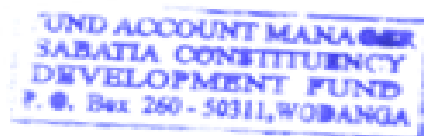
DATE:

14 / 05 / 2024

NAME:

Gimonze Tom M.

POSITION:





SABATIA

IEBC NUMBER 212

NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

PROJECT PROPOSAL

2023/2024 FINANCIAL YEAR

SUBMITTED

JANUARY, 2024



National Government Constituencies Development Fund

Sabatia Constituency

P. O. Box 260-50311, Wodanga

Cell: 0722-358998

Email: cdfsabatia@ngcdf.go.ke/Website: www.ngcdfsabatia.go.ke

**MINUTES OF SABATIA NG-CDF COMMITTEE MEETING HELD ON
8TH JANUARY, 2024 AT SABATIA NG-CDF BOARDROOM**

MEMBERS PRESENT

DESIGNATION

- | | |
|-------------------------------|-----------|
| 1. Mr. Wycliffe Muzozo Volemi | Chairman |
| 2. Miss Noel Kelonye | Secretary |
| 3. Mr. Tom M. Gimonge | FAM |
| 4. Mr. Josaiiah Odongo | DCC |
| 5. Mrs. Serah Muhalia Litu | Member |
| 6. Mrs. Lilian Siva | Member |
| 7. Mrs. Dorine Kadenyi Ingale | Member |
| 8. Mr. Peter Isabwa | Member |
| 9. Mr. Haggai Asena | Member |
| 10. Mr. Wycliffe Mukarani | Member |

INATTENDANCE

- | | |
|------------------------|-------------------------------------|
| 1. Mr. Nicholas Oyucho | Sub - County Director of Education. |
|------------------------|-------------------------------------|

AGENDA

1. Opening Prayer and Preliminaries.
2. Junior Secondary Schools Projects
3. Ongoing Projects
4. Clarification of projects
5. Project Proposals for 2023/2024
6. Breakdown of Administration, Constituency Oversight Committee, M&E & Strategic Plan
7. Projects distributed per ward summary
8. Sabatia Constituency Talent Development
9. A.O.B.

MIN 1/08/01/2024-OPENING PRAYER AND PRELIMINARIES

- At 10:30 P.M., the chairman initiated the meeting, commencing with a prayer led by Mrs. Serah Muhalia Litu.
- He extended a warm welcome to the attending members, expressing gratitude for their valuable time.
- Following this, there was a round of self-introductions, prompted by the introduction of Mr. Josiah Odongo as the incoming DCC, succeeding Mrs. Flavia Akumu, the outgoing DCC.

MIN 2/04/01/2024 –JUNIOR SECONDARY SCHOOL PROJECTS FY 2023/2024

- ❖ The committee was informed by the fund manager that for the FY 2023/2024, the Financial Allocation stands at Kshs. 184,129,901.00.
- ❖ Furthermore, as per the circular dated 16th October 2023 (REF: NG-CDFB-CEO/MOE/VOL1(046)), the Sabatia NG-CDF committee, through a consultative meeting with the Sub-County Director of Education, arrived at funding the following junior secondary schools with a sum of Kshs. 12,583,233.00.

Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
FUNDING BY NG-CDF COMMITTEE					
Chavakali Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Keveye Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Hamuyundi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Mudungu Junior Secondary School	Construction to completion of 1 No classroom and flooring	1,500,000.00	-	1,500,000.00	New

	with terazzo				
Chamasilihi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Elwunza Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Bo Yusuf Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Mbale Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo Ksh. 2,000,000 and purchase of 10,000 litres tank @ Ksh. 80,000 and fixing of gutters in two classrooms @ Kshs. 3,233	1,500,000.00	-	2,083,233.00	New
TOTAL				12,583,233.00	
FUNDING BY THE MINISTRY OF EDUCATION					
Wamage Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Chandumba Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Demesi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo Ksh. 2,000,000 and purchase of 10,000 litres tank @	1,500,000.00	-	2,083,233.00	New

	Ksh. 80,000 and fixing of gutters in two classrooms @ Kshs. 3,233				
Kigama Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Givudianyi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Munoywa Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Mutambi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Kivuye Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Wamage Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
Chandumba Junior Secondary School	Construction to completion of 1 No classroom	1,500,000.00	-	1,500,000.00	New
Demesi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	2,083,233.00	New
TOTAL		12,583,233.00		12,583,233.00	

- ❖ In addition to the financial information, the fund manager also informed the committee about the various statutory ceilings outlined in the Act and guided by the Board.
- ❖ The manager highlighted several conditions given by the Board, which are as follows:
 - The committee is required to provide a detailed budget with a clear breakdown on each component to justify allocation for administration and recurrent expenditure, Monitoring and Evaluation/Capacity building.
 - The committee must factor in the Housing Levy as guided.
 - The committee must also consider the new rates of NSSF as guided.

MIN. 3/04/01/2024: REPORT ON SABATIA NG-CDF ONGOING PROJECTS

ANNEX 1:

**NATIONAL GOVERNMENT
CONSTITUENCIES DEVELOPMENT
FUND BOARD**

**SABATIA CONSTITUENCY
ONGOING PROJECT REPORT AS AT
30TH JUNE, 2023**

Financial Year When	Project Name	Entire Scope of the Project	Initial Approved Activities	Pending Activities Requiring Funding	Contract Sum/Estimated costs (Kshs.) of the entire	Cumulative Allocation to the project (Kshs)		Balance to Complete the	Level of completion	Remarks
						Financial years	Amount Allocated			
2021/2022	Chandumba Secondary School	Construction of 2-floor storied building housing twin science laboratories	Construction of 2-floor storied building housing twin science laboratories	fixing of columns, Walling, roofing, fixing of doors and windows, electrical works and painting	11,800,000.00	2021-2022 2022-2023	2,300,000 3,500,000	6,000,000	1st floor slab Fixed	Requires more funding

2022/2023	Selelwe Primary school	Construction to completion of 2no. classrooms.	Construction to completion of 2no. classrooms.	Laying foundation, walling, roofing, fixing doors and windows and painting	2,400,000.00	2022-2023	2,000,000	400,000	Yet to Commence	Cheques to be issued by end of August 2023
2022/2023	Digula Secondary school	Construction of a single science laboratory housing 45 upto lintel level: foundation works, laying slab, raising of columns, walling and laying of lintel	Construction of a single science laboratory housing 45 upto lintel level: foundation works, laying slab, raising of columns, walling and laying of lintel	foundation works, laying slab, raising of columns, walling and laying of lintel.	5,200,000.00	2022-2023	2,000,000	3,200,000	Yet to Commence	Cheques to be issued by end of August 2023

2022/2023	Munoywa Secondary school	Construction of to lintel level a science laboratory housing 45 students upto lintel level: foundation works, laying of slab, raising of columns, walling and laying of lintel.	Construction of to lintel level a science laboratory housing 45 students upto lintel level: foundation works, laying of slab, raising of columns, walling and laying of lintel.	Laying foundation, walling, roofing, fixing doors and windows and painting	5,200,000.00	2022-2023	2,200,000	3,000,000	Yet to Commence	Cheques to be issued by end of August 2023
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2022/2023	Bugina Secondary school	Construction of one storey building consisting of a twin computer laboratory (on the groundfloor), library and one classroom (on the 1st floor) upto lintel level of the groundfloor: foundation work, laying of groundfloor slab, erecting columns, walling and laying of lintel.	Construction of one storey building consisting of a twin computer laboratory (on the groundfloor), library and one classroom (on the 1st floor) upto lintel level of the groundfloor: foundation work, laying of groundfloor slab, erecting columns, walling and laying of lintel.	foundation work, laying of groundfloor slab, erecting columns, walling and laying of lintel.	17,600,000.00	2022-2023	2,600,000	15,000,000	Yet to Commence	Cheques to be issued by end of August 2023
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2020/2021	Hamuyundi Assistant Chiefs Office..	Construction of an Assistant Chief's Office accommodating Assistant Chief's Office, boardroom and secretary's Office	Construction of an Assistant Chief's Office, boardroom and secretary's Office	Fitting doors and windows, plastering, flooring, painting and labeling	2,500,000.00	2022/2023	1,000,000	1,500,000	awaiting funds from the board	to be operational by June 2024
2022/2023	Sabatia NG-CDF Strategic plan 2023-2027.	Funds to facilitate in designing, typesetting and printing of Sabatia constituency NG-CDF strategic plan for the period between 2023 -2027	Funds to facilitate in designing, typesetting and printing of Sabatia constituency NG-CDF strategic plan for the period between 2023 -2027	designing, typesetting and printing	3,500,000.00	2022/2023	2,000,000.00	1,500,000.00	awaiting funds from the board	Printing and launching

Members went through the previous earlier sent ongoing projects report to the NG-CDF board. Members noted the following after conducting field visits of the projects: -

- ❖ **Selelwe Primary School** ~ Additional funds for the completion of construction of 2No. classrooms: plastering, glazing, painting and branding. In the fiscal year 2022-2023, the NG-CDF allocated Kshs. 2,000,000 for the project, while the actual cost amounted to 2,400,000. This discrepancy accounts for the project's ongoing status, with a remaining balance of 400,000, which the NGCDFC intends to allocate in the current financial year 2023-2024.
- ❖ **Jemovo Secondary School** – Construction of an administration block consisting of Principal's office, deputy principal's office, accounts office, secretary office and staffroom accommodating 20 teachers by Plastering, tiling, fitting window doors and windows, painting, facia board. The initial contract sum was 4.2 million. The NG-CDF committee allocated Kshs. 2 million in both the financial years 2021-2022 and 2022-2023. Although a balance of Kshs. 200,000.00 was planned for the financial year 2023 – 2024, the Kshs. 2,000,000.00 disbursed in FY 2022 -2023 proved sufficient to complete the project. The project is now complete and operational.
- ❖ **Kegondi Secondary School** – Construction to completion of 2no. Classrooms. The contract sum was 2.4 million, the NG-CDF committee allocated Kshs. 2.million in the FY 2022-2023. Although a balance of Kshs. 400,000 was planned for budgeting in the financial year 2023 – 2024, the Kshs. 2,000,000 disbursed in the FY 2022 – 2023 covered project costs. The board of management supplemented the remaining funds ensuring the project is complete and in use.
- ❖ **Sabatia NG-CDF Strategic plan**- Additional funds to facilitate in designing, typesetting and printing of Sabatia constituency NG-CDF strategic plan for the period between 2023-2027. In the fiscal year 2022-2023, the NG-CDF allocated Kshs. 2,000,000 for the project, while the actual cost amounted to 3,500,000. This discrepancy accounts for the project's ongoing status, with a remaining balance of 1,500,000, which the NGCDFC intends to allocate in the current financial year 2023-2024.
- ❖ **Demesi and Mbale Primary schools**- The construction cost of one classroom at Mbale and Demesi primary Schools has risen from Kshs. 1,500,000 to Kshs. 2,000,000 due to rocky terrain hence high cost of excavation and laying of foundation.
- ❖ **KMTC - VIHIGA**
 - ✓ The Sabatia NG-CDF committees were informed that KMTC – Vihiga project is on course to completion.
 - ✓ The project had received a total of Kshs. 65 million from the board which was its allocation.
 - ✓ The project was inadvertently included in the ongoing projects to be funded in the financial year 2023/2024.
 - ✓ The project is 95% complete; the contractor is on site and is expected to be through by the end of the year.
 - ✓ The project funding from NG-CDF Board is as detailed below:

FINANCIAL YEAR	AMOUNT (Kshs.)	REMARKS
2019/2020	5,000,000.00	Normal funding
2019/2020	10,000,000.00	(Re-allocation BOARD/SABATIA/VOL./88) (NG-CDF)
2020/2021	10,000,000.00	Normal funding
2021/2022	25,000,000.00	Normal funding
2022/2023	15,000,000.00	Normal funding
Total Allocation	65,000,000.00	

MIN 4/04/01/2024 –CLARIFICATION OF PROJECTS FY 2023/2024


Clarification of the following projects:

1. NG-CDFC wishes to provide clarification regarding the following projects: Chandumba, Digula, Bugina and Munoywa secondary schools. The increase in the original costs is attributed to fluctuations in material costs, labor costs, and the inclusion of RC ramp and terrazzo floor finishing, as outlined in the attached bill of quantity.
2. The NG-CDFC also wishes to clarify that the escalation in construction costs of one classroom from 1 million to 1.5 million, is directly linked to the rising cost of construction materials and introduction of terrazzo floor finishing.
3. Ondeyo Primary School - Construction of a storey building accommodating 8No. Classrooms up to laying of first floor slab (Phase 1): excavation works, foundation works, laying of ground floor slab, erection of columns, walling and laying of first floor slab. The NGCDFC commits to allocate the balance of Ksh. 13,812,980 in the next 2 financial years 2024/2025 and 2025/2026 at Kshs. 10,000,000 and Kshs. 3,812,980, respectively.
4. Kivagala Primary School - Construction of a storey building accommodating 8No. Classrooms up to laying of first floor slab (Phase 1): excavation works, foundation works, laying of ground floor slab, erection of columns, walling and laying of first floor slab. The NGCDFC commit to allocate the balance of Ksh. 13,812,980 in the next 2 financial years 2024/2025 and 2025/2026 at Kshs. 10,000,000 and Kshs. 3,812,980 respectively
1. Galoni Primary School- Construction of a storey building accommodating 8No. Classrooms up to laying of first floor slab (Phase 1): excavation works, foundation works, laying of ground floor slab, erection of columns, walling and laying of first floor slab. The NGCDFC commit to allocate the balance of Ksh. 13,812,980 in the next 2 financial years 2024/2025 and 2025/2026 at Kshs. 10,000,000 and Kshs. 3,812,980 respectively
2. Kapsambo Secondary School - Construction to completion of a modern laboratory housing 70 students by flooring, plumbing, electrical works and labeling. The NGCDFC commit to allocate the balance of Ksh. 3,700,000.00 in the next financial years 2024/2025
3. Igunga Secondary School - construction to completion of a modern twin laboratory housing 140 students by fixing of columns, walling, fixing of lintel, flooring, roofing, fixing of doors and windows, electrical works, painting and branding. The NGCDFC commit to allocate the balance of Ksh. 6,500,000.00 in the next financial years 2024/2025
4. Lusengeli Secondary School - Construction of a modern laboratory housing 45 students up to roofing level: excavation works, foundation works, laying of slab, erection of columns,

walling and roofing. The NGCDFC commit to allocate the balance of Ksh. 2,200,000.00 in the next financial years 2024/2025

5. Gaigedi Assistant Chiefs Office. - Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, laying of slab, erection of columns, walling and roofing. The NGCDFC commit to allocate the balance of Ksh. 1,500,000.00 in the next financial years 2024/2025
6. Itegero Assistant Chiefs Office. - Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, laying of slab, erection of columns, walling and roofing. The NGCDFC commit to allocate the balance of Ksh. 1,500,000.00 in the next financial years 2024/2025
7. Kisatiru Assistant Chiefs Office - Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, laying of slab, erection of columns, walling and roofing. The NGCDFC commit to allocate the balance of Ksh. 1,500,000.00 in the next financial years 2024/2025
8. Mulundu Assistant Chiefs Office - Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, laying of slab, erection of columns, walling and roofing. The NGCDFC commit to allocate the balance of Ksh. 1,500,000.00 in the next financial years 2024/2025
9. Demesi Assistant Chiefs Office - Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, laying of slab, erection of columns, walling and roofing. The NGCDFC commit to allocate the balance of Ksh. 1,500,000.00 in the next financial years 2024/2025
10. Mbale Assistant Chiefs Office - Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, laying of slab, erection of columns, walling and roofing. The NGCDFC commit to allocate the balance of Ksh. 1,500,000.00 in the next financial years 2024/2025
11. Chamakanga Assistant Chiefs Office - Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, laying of slab, erection of columns, walling and roofing. The NGCDFC commit to allocate the balance of Ksh. 1,500,000.00 in the next financial years 2024/2025
12. Walodeya Assistant Chiefs Office - Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, laying of slab, erection of columns, walling and roofing. The NGCDFC commit to allocate the balance of Ksh. 1,500,000.00 in the next financial years 2024/2025

❖ Thereafter, following deliberations and taking into account the constituency allocation and the needs of the community, the committee members approved the budgets presented by the manager as outlined below:



SUB-COUNTY DIRECTOR
OF EDUCATION
SABATIA SUB-COUNTY

MIN 5/04/01/2024 –PROJECTS PROPOSAL FY 2023/2024

Sabatia National Government Constituency Development Fund						
Projects Proposal 2023/2024 Financial Year						
PROJECT NUMBER	PROJECT NAME	ACTIVITY	ORIGINAL COST	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
ADMINISTRATION/ RECURRENT						
4-0038-212-2110201-100-2023-2024-001	Contractual Employees	Payment of staff Basic salaries for 14 NG-CDFC staff	3,626,420.00	-	3,626,420.00	New
4-0038-212-2710102-100-2023-2024-002	Employees Gratuity	Payment of gratuity to 14 NG-CDFC staff	1,199,514.00	-	1,199,514.00	New
4-0038-212-2120201-100-2023-2024-003	NSSF	Payment of NSSF Deductions for 14 NG-CDFC staff	354,840.00	-	354,840.00	New
4-0038-212-2120201-100-2023-2024-004	NHIF	Payment of NHIF Deductions for 14 NG-CDFC staff	123,600.00	-	123,600.00	New
4-0038-212-2110202-100-2023-2024-005	Casual Labour and Internship	Payment of staff basic wages for 3 casuals	180,000.00	-	180,000.00	New
4-0038-212-2211301-100-2023-2024-006	Bank Charges	Payment of Bank service commission and charges	150,000.00	-	150,000.00	New
4-0038-212-2210101-100-2023-2024-007	Electricity	Payment of Electricity charges	100,000.00	-	100,000.00	New
4-0038-212-2210203-100-2023-2024-008	Courier and Postal Services	Payment of Courier and Postal Services	50,000.00	-	50,000.00	New

4-0038-212-2210904-100-2023-2024-009	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance for NG-CDFC Motor Vehicle GK Vehicle GKB 124W	250,000.00	-	250,000.00	New
4-0038-212-2220101-100-2023-2024-010	Motor Vehicle Repair and Maintenance	Payment of Motor Vehicle Maintenance expenses for GKB 124W	500,000.00	-	500,000.00	New
4-0038-212-2211203-100-2023-2024-011	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for GK vehicles.	700,000.00	-	700,000.00	New
4-0038-212-2210201-100-2023-2024-012	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	540,000.00	-	540,000.00	New
4-0038-212-2210801-2023-2024-013	Catering Services (reception), accommodation gifts, food and drinks.	Payment of Catering Services (reception), accommodation gifts, food and drinks.	100,000.00		100,000.00	New
4-0038-212-2210502-2023-2024-014	Publishing and Printing services	Payment of Publishing and Printing services	100,000.00		100,000.00	New
4-0038-212-2210502-2023-2024-015	Sanitary and cleaning materials supplies and services	Purchase of Sanitary and cleaning materials supplies and services	40,000.00		40,000.00	New
4-0038-212-2210910-2023-2024-016	Medical Cover	Payment of medical cover to 14 NG-CDF Staffs	200,000.00		200,000.00	New
4-0038-212-2210502-2023-2024-017	Internet Connections	Payment of internet connections expenses	100,000.00		100,000.00	New
4-0038-212-2211101-100-2023-2024-018	General Office Supplies	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	833,420.00	-	833,420.00	New
4-0038-212-2210811-100-2023-2024-019	NG-CDFC Allowance	Payment of NG-CDFC allowances	1,200,000.00		1,200,000.00	New

4-0038-212-2210802-100-2023-2024-020	Other Committee Expenses	Payment of other committee expenses	700,000.00	-	700,000.00	New
ADMIN SUB – TOTAL					11,047,794.00	
MONITORING & EVALUATION/ CAPACITY BUILDING						
4-0038-212-2211101-111-2023-2024-001	General Office Supplies	Purchase of papers, pencils, forms, small office equipment , repairs and maintenance, printing, stationery, Airtime, travel and subsistence	1,073,897.00	-	1,073,897.00	New
4-0038-212-2210811-111-2023-2024-002	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	2,000,000.00	-	2,000,000.00	New
4-0038-212-2210802-111-2023-2024-003	Other Committee Allowance	Payment of other committee expenses	600,000.00	-	600,000.00	New
4-0038-212-2210710-111-2023-2024-004	Accommodation Allowance	Payment of NGCDFCs, staff, National Government officers and PMCs accommodation allowance during trainings	1,250,000.00	-	1,250,000.00	New
4-0038-212-2210701-111-2023-2024-005	Travel allowance on Training	Payment of NGCDFCs, staff, National Government officers and PMCs travel allowance during trainings	300,000.00	-	300,000.00	New
4-0038-212-2210704-111-2023-2024-006	Hire of Training Facilities and Equipment	Payment of NGCDFCs, staff, National Government officers and PMCs travel allowance during trainings	150,000.00	-	150,000.00	New
4-0038-212-2210702-111-2023-2024-007	Remuneration of Instructors' and contract based training services	Payment of instructors' and contract based training services	150,000.00	-	150,000.00	New
M&E SUB – TOTAL					5,523,897.00	

EMERGENCY						
4-0038-212-2640204-101-2023-2024-001	EMERGENCY	To cater for any unforeseen occurrences in the constituency during the financial year 2023-2024	9,691,047.00	-	9,691,047.00	New
		EMERGENCY SUB –TOTAL			9,691,047.00	
TALENT DEVELOPMENT ACTIVITY						
4-0038-212-2640509-112-2023-2024-001	SABATIA NG-CDF TALENT DEVELOPMENT	To carry out grassroot sensitisation of sports education within 6 wards; Wodanga, Busali, Chavakali, Izava, West Sabatia and North Maragoli Wards. Hire of tents, chairs and public address, transport reimbursement, refreshments and snacks, writing material and allowances	3,682,598.02	-	3,682,598.02	New
		TALENT DEVELOPMENT ACTIVITY SUB –TOTAL			3,682,598.02	
BURSARY						
4-0038-212-2640101-103-2023-2024-001	Bursary Secondary Schools	Cater for bursary for needy and bright students in secondary schools	25,310,667.90	-	25,310,667.90	New
4-0038-212-2640102-103-2023-2024-002	Bursary Tertiary Schools	Cater for bursary for needy and bright students in tertiary schools	20,216,767.00	-	20,216,767.00	New
4-0038-212-2640106-103-2023-2024-003	Bursary Special Schools	Cater for bursary for needy and bright students in special schools and institutions	2,000,000.00	-	2,000,000.00	New
		BURSARY SUB – TOTAL			47,527,434.90	
TRANSFERS TO PRIMARY SCHOOLS						
4-0038-212-2630209-104-2023-2024-001	Selelwe Primary School	Additional funds for the completion of construction of 2No. classrooms: plastering, glazing, painting and branding.	2,400,000.00	2,000,000	400,000.00	Ongoing

4-0038-212-2630209-104-2023-2024-002	Elunyu Primary School	Renovation to completion of 2No. Classrooms: reroofing, flooring with terrazzo, glazing, plastering, painting and branding.	1,000,000.00	-	1,000,000.00	New
4-0038-212-2630209-104-2023-2024-003	Chamakanga Special School	Construction to completion of a dining hall with capacity of 100 students: foundation, walling, roofing, RC Ramp, flooring, glazing, plastering, painting and branding	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-004	Evojo Primary School	Renovation to completion of 2No. Classrooms: reroofing, flooring with terrazzo, glazing, plastering, painting and branding.	1,000,000.00	-	1,000,000.00	New
4-0038-212-2630209-104-2023-2024-005	Ondeyo Primary School	Construction of a storey building accommodating 8No. Classrooms up to laying of first floor slab (Phase 1): excavation works, foundation works, laying of ground floor slab, erection of columns, walling and laying of first floor slab.	23,812,980.00	-	10,000,000.00	New
4-0038-212-2630209-104-2023-2024-006	Hamadira Primary School	Renovation to completion of 2No. Classrooms: re-roofing, flooring with terrazzo, glazing, plastering, painting and branding.	1,000,000.00	-	1,000,000.00	New
4-0038-212-2630209-104-2023-2024-007	Kivagala Primary School	Construction of a storey building accommodating 8No. Classrooms up to laying of first floor slab (Phase 1): excavation works, foundation works, laying of ground floor slab, erection of columns, walling and laying of first floor slab.	23,812,980.00	-	10,000,000.00	New

4-0038-212-2630209-104-2023-2024-008	Mulundu Primary School	Renovation to completion of 2No. Classrooms: reroofing, flooring with terrazzo, glazing, plastering, painting and branding.	1,000,000.00	-	1,000,000.00	New
4-0038-212-2630209-104-2023-2024-009	Galoni Primary School	Construction of a storey building accommodating 8No. Classrooms up to laying of first floor slab (Phase 1): excavation works, foundation works, laying of ground floor slab, erection of columns, walling and laying of first floor slab.	23,812,980.00	-	10,000,000.00	New
4-0038-212-2630209-104-2023-2024-010	Kisatiru Primary School	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	1,800,000.00	-	1,800,000.00	New
4-0038-212-2630209-104-2023-2024-011	Mulele Primary School	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	1,800,000.00	-	1,800,000.00	New
4-0038-212-2630209-104-2023-2024-012	Jemovo Primary School	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	1,800,000.00	-	1,800,000.00	New
4-0038-212-2630209-104-2023-2024-013	Bugina Primary School	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	1,800,000.00	-	1,800,000.00	New
4-0038-212-2630209-104-2023-2024-014	Mudete Primary School	Renovation to completion of 2No. classrooms: reroofing, flooring with terrazzo, glazing, plastering, painting and branding.	1,000,000.00	-	1,000,000.00	New

4-0038-212-2630209-104-2023-2024-015	Mambai Primary School	Construction to completion of a dining hall accommodating 150 students: plastering, fixing doors and windows, glazing and painting.	1,682,598.02	-	1,682,598.02	New
4-0038-212-2630209-104-2023-2024-016	Vokoli Primary School	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	1,800,000.00	-	1,800,000.00	New
4-0038-212-2640510-110-2023-2024-017	Wagevi Primary School	Construction to completion of a 10-door pit latrine(5 boys 5 girls) with 2 chambers to accommodate persons with disabilities	1,800,000.00	-	1,800,000.00	New
TRANSFERS TO PRIMARY SCHOOL SUB – TOTAL					49,382,598.02	
TRANSFERS TO JUNIOR SECONDARY SCHOOLS FROM NG-CDF SABATIA						
4-0038-212-2630209-104-2023-2024-018	Chavakali Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-019	Keveye Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-020	Hamuyundi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-021	Mudungu Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-022	Chamasilihi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-023	Elwunza Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New

4-0038-212-2630209-104-2023-2024-024	Bo Yusuf Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-025	Mbale Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo Ksh. 2,000,000 and purchase of 10,000 litres tank @ Ksh. 80,000 and fixing of gutters in two classrooms @ Kshs. 3,233	2,083,233.00	-	2,083,233.00	New
TRANSFERS TO JUNIOR SECONDARY SCHOOLS FROM NG-CDF SABATIA SUB – TOTAL					12,583,233.00	
TRANSFERS TO JUNIOR SECONDARY SCHOOLS FROM M.O. E						
4-0038-212-2630209-104-2023-2024-026	Wamage Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-027	Chandumba Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-028	Demesi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo Ksh. 2,000,000 and purchase of 10,000 litres tank @ Ksh. 80,000 and fixing of gutters in two classrooms @ Kshs. 3,233	2,083,233.00	-	2,083,233.00	New
4-0038-212-2630209-104-2023-2024-029	Kigama Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-030	Givudianyi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-031	Munoywa Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
4-0038-212-2630209-104-2023-2024-032	Mutambi Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New

4-0038-212-2630209-104-2023-2024-033	Kivuye Junior Secondary School	Construction to completion of 1 No classroom and flooring with terazzo	1,500,000.00	-	1,500,000.00	New
	TRANSFERS TO JUNIOR SECONDARY SCHOOLS FROM M.O.E SUB –TOTAL				12,583,233.00	
TRANSFERS TO SECONDARY SCHOOLS						
4-0038-212-2630210-104-2023-2024-001	Digula Secondary School.	Additional funds for the completion of construction of a science laboratory housing 45 students: fitting of windows and doors, glazing, RC ramp, ceiling boards, electrical works, painting and labeling.	5,200,000.00	2,000,000.00	3,000,000.00	Ongoing
4-0038-212-2630210-104-2023-2024-002	Bugina Secondary School	Additional funds for the completion of construction of a storey building consisting of a twin computer laboratory (on the ground floor), a 45 students capacity library and one classroom (on the 1st floor): Slabbing, plastering ground floor, erecting columns 1st floor, walling, roofing, fitting of windows and doors, RC ramp glazing, electrical works, painting and labeling.	17,600,000.00	2,600,000	6,000,000.00	Ongoing
4-0038-212-2630210-104-2023-2024-003	Munoywa Secondary School	Additional funds for the completion of construction of a science laboratory housing 45 students: fitting of windows and doors, glazing, RC Ramp, ceiling boards, electrical works, painting	5,200,000.00	2,200,000	3,000,000.00	Ongoing

4-0038-212-2630210-104-2023-2024-004	Chandumba Secondary School	Additional funds for the completion of construction of a storey building comprising of 3 classrooms on the ground floor and 2 modern laboratories on the 1st floor: walling, roofing, flooring, electrical works, plastering, ceiling board, painting and labeling.	11,800,000.00	5,800,000.00	6,000,000.00	Ongoing
4-0038-212-2630210-104-2023-2024-005	Kapsambo Secondary School	Construction of a modern laboratory housing 45 students up to walling level: excavation works, foundation works, laying of slab, erection of columns, RC Ramp and walling.	5,200,000.00	-	1,500,000.00	New
4-0038-212-2630210-104-2023-2024-006	Igunga Secondary School	Construction to completion of a modern twin laboratory housing 90 students up to laying of 1 st floor slab: Site clearance, foundation works, raising of columns, walling and laying of first floor slab.	11,500,000.00	-	5,000,000.00	New
4-0038-212-2630210-104-2023-2024-007	Kigama Secondary School	Renovation to completion of 4No. classrooms: roofing, flooring, glazing, plastering, painting and branding	2,000,000.00	-	2,000,000.00	New
4-0038-212-2630210-104-2023-2024-008	Kigama Secondary School	Renovation to completion of a twin science laboratory: fitting lintel, roofing, flooring and finishes	1,500,000.00		1,500,000.00	New

4-0038-212-2630210-104-2023-2024-009	Kisangula Secondary School	Furnishing to completion of a library by fitting modern double-sided fireproofing wooden bookshelves Kshs.357,000, purchase of 100 library chairs Kshs.150,000, 40 library tables Kshs.192,000, 35 staff chairs and staff lockers Kshs.301,000.	1,000,000.00	-	1,000,000.00	New
4-0038-212-2630210-104-2023-2024-010	Lusengeli Secondary School	Construction of a modern laboratory housing 45 students up to roofing level: excavation works, foundation works, laying of slab, erection of columns, walling and roofing.	5,200,000.00	-	3,000,000.00	New
TRANSFERS TO SECONDARY SCHOOLS SUB –TOTAL					32,200,000.00	
CLIMATE CHANGE MITIGATION PROJECTS						
4-0038-212-2640510-110-2023-2024-001	Bugina Secondary School	Purchase, delivery and planting of 29,000 indigenous tree seedlings @ Kshs.10 and Transport cost at Kshs.10,000	300,000.00		300,000.00	New
4-0038-212-2640510-110-2023-2024-002	Kigama Secondary School	Purchase, delivery and planting of 26,065 indigenous tree seedlings @ Kshs.10 and Transport cost at Kshs.10,000	270,650.00	-	270,650.00	New
4-0038-212-2640510-110-2023-2024-003	Wangulu Secondary School	Purchase, delivery and planting of 26,065 indigenous tree seedlings @ Kshs.10 and Transport cost at Kshs.10,000	270,650.00	-	270,650.00	New
CLIMATE CHANGE SUB – TOTAL					841,300.00	
STRATEGIC PLAN						
4-0038-212-2211310-108-2023-2024-001	Sabatia NG-CDF Strategic plan	Additional funds to facilitate in designing, typesetting and printing of Sabatia constituency NG-CDF strategic plan for the period between 2023-2027	3,500,000.00	2,000,000	1,500,000.00	Ongoing
STRATEGIC PLAN SUB - TOTAL					1,500,000.00	

OTHERS						
4-0038-212-3110701-108-2023-2024-001	Sabatia NG-CDF Motorbike	Purchase of Sabatia NG-CDF Motorbike Yamaha XTZ 150cc FI to facilitate clerks of works in monitoring of projects.	650,000.00	-	650,000.00	New
	SUB- TOTAL				650,000.00	
SECURITY						
4-0038-212-2640507-113-2023-2024-001	Hamuyundi Assistant Chiefs Office.	Additional Funds for completion of an Assistant Chief's Office accommodating Assistant Chief's Office, boardroom and secretary's Office: Fitting doors and windows, plastering, flooring, painting and labeling	2,500,000.00	1,000,000.00	1,500,000.00	Ongoing
4-0038-212-2640507-113-2023-2024-002	Gaigedi Assistant Chiefs Office.	Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	2,500,000.00	-	1,000,000.00	New
4-0038-212-2640507-113-2023-2024-003	Itegero Assistant Chiefs Office.	Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	2,500,000.00	-	1,100,000.00	New

4-0038-212-2640507-113-2023-2024-004	Kisatiru Assistant Chiefs Office.	Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	2,500,000.00	-	1,100,000.00	New
4-0038-212-2640507-113-2023-2024-005	Mulundu Assistant Chiefs Office.	Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	2,500,000.00	-	1,000,000.00	New
4-0038-212-2640507-113-2023-2024-006	Demesi Assistant Chiefs Office.	Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	2,500,000.00	-	1,000,000.00	New
4-0038-212-2640507-113-2023-2024-007	Mbale Assistant Chiefs Office.	Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	2,500,000.00	-	1,000,000.00	New

4-0038-212-2640507-113-2023-2024-008	Chamakanga Assistant Chiefs Office.	Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	2,500,000.00	-	1,000,000.00	New
4-0038-212-2640507-113-2023-2024-009	Walodeya Assistant Chiefs Office.	Construction of an Assistant Chief's office accommodating Assistant chief's office, boardroom and secretary's office up to roofing level: excavation works, foundation works, Laying of slab, erection of columns, walling and roofing.	2,500,000.00	-	1,000,000.00	New
SECURITY PROJECTS SUB-TOTAL					9,500,000.00	
GRAND TOTAL					196,713,134.00	

MIN 6/04/01/2024: BREAKDOWN OF ADMINISTRATION, CONSTITUENCY OVERSIGHT COMMITTEE, M&E & STRATEGIC PLAN

Members agreed to breakdown the administration/ recurrent, Constituency Oversight Committee expenses, M&E vote and Strategic plan as follows: -

Item	Description	Scale	Number	Rate (Kshs.)	Total Amount (Pm)	Total Amount (Pa)
Payment of staff salaries	Accounts Assistant II	CSG 11	1	41,057.55	41,057.55	492,691
	Accounts Assistant II	CSG 11	1	28,642.55	28,643.00	343,716
	Project Clerk	CSG 13	1	19,992.50	19,992.50	239,910
	Clerk of Works	CSG 11	1	28,642.55	28,643.00	343,716
	Secretary	CSG 12	1	23,118.70	23,118.70	277,424
	Security Personnel	CSG 14	1	15,529.35	15,529.35	186,352
	Records Management	CSG 13	1	19,992.50	19,992.50	239,910
	Accounts Clerk	CSG 14	1	15,530.35	15,530.35	186,364
	Driver	CSG 13	1	19,992.50	19,992.50	239,910
	Cleaner	CSG 14	1	15,530.35	15,530.35	186,364
	Media Personnel	CSG 14	1	15,530.35	15,530.35	186,364
	Office Assistant	CSG 14	1	15,530.35	15,530.35	186,364
	Field Officer	CSG 13	1	19,992.50	19,992.50	239,910
	ICT Assistant	CSG 12	1	23,118.70	23,118.70	277,424
	Casual/internship		3	15,000.00	45,000.00	180,000
Sub – Total			16			3,806,420
Payment of staff	Accounts Assistant II	CSG 11	1	13,175.00	13,175.00	158,100

Gratuity						
	Accounts Assistant II	CSG 11	1	9,352.70	9,352.70	112,232
	Project Clerk	CSG 13	1	6,665.00	6,665.00	79,980
	Clerk of Works	CSG 11	1	9,352.70	9,352.70	112,232
	Secretary	CSG 12	1	7,619.80	7,619.80	91,438
	Security Personnel	CSG 14	1	5,235.90	5,235.90	62,831
	Records Management	CSG 13	1	6,665.00	6,665.00	79,980
	Accounts Clerk	CSG 14	1	5,235.90	5,235.90	62,831
	Driver	CSG 13	1	6,665.00	6,665.00	79,980
	Cleaner	CSG 14	1	5,235.90	5,235.90	62,831
	Media Personnel	CSG 14	1	5,235.90	5,235.90	62,831
	Office Assistant	CSG 14	1	5,235.90	5,235.90	62,831
	Field Officer	CSG 13	1	6,665.00	6,665.00	79,980
	ICT Assistant	CSG 12	1	7,619.80	7,619.80	91,438
Sub – Total			14			1,199,514

Item	Description	Number	Rate (Kshs.)	Total Amount (Pm)	Total Amount (Pa)
NSSF	Employer contribution to NSSF	12	29,570	29,570	354,840
Sub – Total		12			354,840

Item	Description	Number	Rate (Kshs.)	Total Amount (Pm)	Total Amount (Pa)
NHIF	Employer contribution to NHIF	12	10,300.00	10,300.00	123,600.00
Sub ~ Total		12			123,600.00

ADMINISTRATION GOODS AND SERVICES

Item	Description	Number	Rate (Kshs.)	Total Amount (Pm)	Total Amount (Pa)
Bank Charges	Payment of Bank service commission and charges	1	150,000.00	150,000.00	150,000.00
Electricity	Payment of Electricity charges	5	20,000.00	20,000.00	100,000.00
Courier and Postal Services	Payment of Courier and Postal Services	8	6,250.00	6,250.00	50,000.00
Motor Vehicle Insurance	Payment of Motor Vehicle Insurance on GK Vehicle No. GKB 124W	1	250,000.00	250,000.00	250,000.00
Motor Vehicle Repair and Maintenance	Repair and Maintenance of GKB 124W	5	100,000.00	100,000.00	500,000.00
Refined Fuels and Lubricants for Transport	Fuel and Lubricants for GK vehicle No. GKB 124W	2	350,000.00	350,000.00	700,000.00
Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	12	45,000.00	45,000.00	540,000.00
Catering Services (reception), accommodation gifts, food and drinks.	Payment of Catering Services (reception), accommodation gifts, food and drinks.	10	10,000.00	10,000.00	100,000.00
		10	10,000.00	10,000.00	

Publishing and Printing services	Payment of Publishing and Printing services				100,000.00
Sanitary and cleaning materials supplies and services	Purchase of Sanitary and cleaning materials supplies and services	10	4,000.00	4,000.00	40,000.00
Medical Insurance	Payment of medical insurance to 14 NG-CDF Staffs	12	16,667	16,667	200,000
Internet Connections	Payment of internet connections and monthly subscriptions	10	10,000.00	10,000.00	100,000.00
General Office Supplies	Purchase of papers, pencils, forms, small office equipment	12	175,785	175,785	833,420.00
Sub-Total					4,639,420.00
NG-CDF Committee Expenses					
Item	Description	Number	Rate (Kshs.)	Total Amount (Pm)	Total Amount (Pa)
Payment of NG-CDFC allowance charges	Members	10	10,000	100,000	1,200,000

Payment of NG-CDFC Sub Committee allowance	Members	10	5,000	35,000	700,000
Sub-Total					1,900,000

Monitoring, Evaluation & Capacity Building

Item	Description	Number	Rate (Kshs.)	Total Amount (Pm)	Total Amount (Kshs.)
General Office Supplies	Purchase of papers, pencils, forms, small office equipment, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	12		89,491.00	1,073,897.00
Sub-Total					1,073,897.00
Committee allowances	Members	10	5,000	50,000	600,000.00
Other Committee expenses	Members	10	5,000	50,000	2,000,000.00
Sub-Total					2,600,000.00

TRAVELLING AND ACCOMMODATION EXPENSES

Item	Description	Number	Rate (Kshs.)	Total Amount (Pm)	Total Amount (Kshs.)
Accommodation	Payment of NGCDFCs and staff	20	12,500.00	250,000.00	1,250,000.00

Allowance	accommodation allowance during trainings				
Travel allowance on Training	Payment of NGCDFCs, staff and PMCs travel allowance during trainings	20	15,000.00	300,000.00	300,000.00
Hire of Training Facilities and Equipment	Payment of NGCDFCs, staff and PMCs travel allowance during trainings	5	30,000.00	150,000.00	150,000.00
Remuneration of contracted instructors	Payment of instructors and contract-based services	6	25,000.00	150,000.00	150,000.00
Sub-Total					1,850,000.00
GRAND TOTAL					18,412,991.00

STRATEGIC PLAN BUDGET

NO.	ITEM	NO. OF PAX	NO OF WARDS/FREQ	RATE (KSHS)	TOTAL
1	Refreshments and Facilitation for Stakeholders consultations	20	6	500	100,000
2	Technical and support team Facilitation & Logistics				100,000
3	Consultancy Fee				800,000
4	Refreshments and Facilitation Stakeholders Validation Forums	25	5	1000	100,000

5	Fact Sheet Data Collection				-
6	Printing of Final Document				100,000
7	Launching				300,000
	TOTAL				1,500,000

MIN 7/08/01/2024– Projects distributed per ward summary

NO	Wards	Projects
1	Busali	<ul style="list-style-type: none"> • Elunyu Primary School • Chamakanga Special School • Kisatiru Primary School • Bugina Primary School • Kivuye Junior Secondary School • Bugina Secondary School • Kapsambo Secondary School • Bugina Secondary School • Itegero Assistant Chiefs Office. • Chamakanga Assistant Chiefs Office.
2	Chavakali	<ul style="list-style-type: none"> • Evojo Primary School • Wamage Junior Secondary School • Igunga Secondary School • Walodeya Assistant Chiefs Office.
3	Izava	<ul style="list-style-type: none"> • Ondeyo Primary School • Hamadira Primary School • Bo Yusuf Junior Secondary School • Mbale Junior Secondary School • Demesi Junior Secondary School • Munoywa Junior Secondary School • Munoywa Secondary School • Demesi Assistant Chiefs Office. • Mbale Assistant Chiefs Office.
4	North Maragoli	<ul style="list-style-type: none"> • Kivagala Primary School • Mulundu Primary School • Mudete Primary School • Kigama Junior Secondary School • Mutambi Junior Secondary School • Digula Secondary School. • Kigama Secondary School • Kigama Secondary School • Kisangula Secondary School • Kigama Sec. School • Mulundu Assistant Chiefs Office.
5	Sabatia West	<ul style="list-style-type: none"> • Selelwe Primary School • Galoni Primary School • Mulele Primary School • Wangulu Sec. school • Hamuyundi Assistant Chiefs Office. • Kisatiru Assistant Chiefs Office. • Chandumba Junior Secondary School • Chandumba Secondary School

6	Wodanga	<ul style="list-style-type: none">• Jemovo Primary School• Mambai Primary School• Vokoli Primary School• Wagevi Primary School• Givudianyi Junior Secondary School• Lusengeli Secondary School• Gaigedi Assistant Chiefs Office.
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MIN 8/08/01/2024– Sabatia Constituency Talent Development

- The committee discussed and agreed during the financial year 2023-2024 they will carry out grassroot sensitization of sports within 6 wards (Sabatia West, North Maragoli, Wodanga, Chavakali, Izava and Busali Wards) this will enhance talent development among youth across the constituency.

MIN 9/08/01/2024– A.O.B.

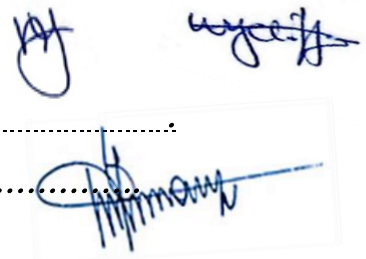
The Chairman noted project description error in the approved code list 2022-2023, under **Wangulu Secondary School**.

Where the project activity was approved as purchase of laptops instead of purchase of Desktop to the school, following the **inadvertently error** fund account manager was requested to communicate the discrepancy to the NG-CDF board. being no any other business, the meeting was adjourned with a word of prayer from Mrs. Serah Litu

Full Names of NG-CDFC Chairman: **Wycliffe Muzozo Volemi**

Signature..... 

Date:..... **30th October, 2023**



Full Names of NG-CDFC Secretary: **Noel Kelonye**

Signature..... 

Date:..... **30th October, 2023**

