



EMUHAYA

IEBC NUMBER 215

BUDGET PROPOSAL

FINANCIAL YEAR 2023/2024

SUBMITTED

JANUARY 2024





NG-CDF BOARD

National Government Constituencies Development Fund
Emuhaya constituency
Luanda Town, Next to former Town council of Luanda offices
& Luanda DO's office at Mulukhoru (Kisumu-Luanda-Busia road)
P.O Box 67-50307
Luanda, Kenya
Tel: 0743807499
Email: cdfemuhaya@cdf.go.ke/emuhayacdf@gmail.com

15TH MARCH, 2024

OUR REF: EMU/NG-CDFC/CORRES/15/03/24/001

THE CHIEF EXECUTIVE OFFICER
NG-CONSTITUENCIES DEVELOPMENT FUND BOARD
HARAMBEE PLAZA, 10TH FLOOR
P. O. BOX 46682 – 00100
NAIROBI.

ATTN:KAMAU

Dear Sir,

RE: EMUHAYA CONSTITUENCY PROJECT PROPOSAL FOR 2023/2024 F/Y

Attached herein please find Emuhaya NG-CDFC project proposals for 2023/2024 financial year comprising the following documents for your necessary action. This after making correction advised.

1. Emuhaya NG-CDFC Minutes dated 18th January, 2024 ,approving the Budget proposal
2. Ward reports conducted in the FY 2022/2023
3. Attachment from relevant Government Departments

Thank you in advance.

Yours faithfully,

PETER KIBISU AGOI
EMUHAYA NG-CDF ACCOUNT MANAGER

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Celebrating 20 years of positively impacting lives

NGCDF



MINUTES OF EMUHAYA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND
COMMITTEEMEETING HELD ON 15TH JANUARY 2024 AT THE NG-CDFC OFFICE'S BOARDROOM.

MEMBERS PRESENT.

- | | |
|-----------------------------------|--------------------|
| 1. MAKANGA ENOS MARINDI | - CHAIRMAN NGCDFC |
| 2. MR. SAMSON MALIKA | - SECRETARY NGCDFC |
| 3. MR. WELLINGTON EKHUYAINGATI | - MEMBER |
| 4. MR. KEVIN ONGAYA ETALIA | -MEMBER |
| 5. MRS. EMILY EKHAOYA TUTI | -MEMBER |
| 6. MRS. AHONO JOSEPHINE OМУKHANGO | - MEMBER |
| 7. MRS.MIRIAM NYARATSO EKAMBI | - MEMBER |
| 8. MRS. SOPHIA MICAL ANALO | -MEMBER |
| 9. MR. PETER KIBISU AGOI | - FAM (EX-OFFICIO) |

APOLOGY

- | | |
|-------------------|---------------|
| 1. MR.CHUCK MASUA | - DCC EMUHAYA |
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IN-ATTENDANCE

- | | |
|---------------------------|-------------------------------------|
| 1. MR.AYUB EBOLE | - A/CLERK |
| 2. MR. ALRED MBATI | - C.O.W |
| 3. MR.REARDON MUSUTA | - CONSTITUENCY OFFICE MANAGER |
| 4. MR.PAUL MUKUNA | - LIAISON OFFICER |
| 5. PETER OGUTU
EMUHAYA | - SUB-COUNTY DIRECTOR OF EDUCATION- |

OVERSIGHT

- | | |
|------------------------|---------|
| 1. HON. OMBOKO MILEMBA | AREA MP |
|------------------------|---------|

1. PREAMBLE

The meeting was called to order by; Mr. Enos Makanga committee's chairperson at 11.30 am.He welcomed them all into the meeting. He requested Mrs. Miriam Ekambi to bless the meeting with an opening prayer.

2. CONFIRMATION OF THE QUORUM

Members noted that the meeting was quorate to transact the business of the committee.

3. ADOPTION OF THE AGENDA.

The agenda for the meeting was adopted as follows.

1. Opening prayer
2. Attendance
3. Adoption of agenda
4. Reading and confirmation of minutes of previous meeting
5. Matter arising from minutes of previous meeting
6. Public participation report
7. Commitment to funding ongoing & Flagship projects



8. Junior secondary school allocation by Ministry of Education
9. Realignment of Budget proposal 2023/2024
10. Summary of projects distributed per ward
11. Budget for Administration, Monitoring & Evaluation
12. Closing prayer
Minute summary informing members on the normal allocation allocation and the grand total allocation.

4. MIN. 1. : EMU/NG-CDFC/MIN.18/01-READING AND CONFIRMATION OF MINUTES OF PREVIOUS MEETING

The secretary read the minutes of previous meeting to members. Mrs. Emilly Khaoya proposed and Mr. Kelvin Ongaya seconded are true record of the previous meeting.

5. MIN. 2. : EMU/NG-CDFC/MIN.18/02-MATTERS ARISING FROM PREVIOUS MEETING

The Fund manager reported the minutes that the budget proposal FY 2023/2024 its soft copy was submitted to the Board and return for correction. He also informed the meeting that he was still waiting for approval of the below listed projects which the office had sought for change of project activity and reallocation.

➤ Request of Reallocation

No.	Initial Approved Projects (Where funds are reallocated from)	Financial Year	Amount requested for Re-allocation (Kshs.)	Re-allocation Projects and amount (Kshs.)	Reasons for reallocation
1	Emmabwi Secondary school school-Purchase of Land approximately 0.40 Ha.	2019/2020	700,000.00	Emmabwi Primary school; Kshs.700,000.00- Renovation to completion of 2 classrooms; Casting of the ring beam, re-roofing, fitting of steel doors & windows, wall repairs, re-flooring, glazing & re-painting	The project management is unable to find a willing seller for the sale land since 2019.



➤ Change of Project Activities

No.	Initial Approved Projects (Where funds are reallocated from)	Financial Year	Amount requested for Re-allocation (Kshs.)	Re-allocation Projects and amount (Kshs.)	Reasons for reallocation
1	Musirili Primary school- Purchase of Land approximately	2019/2020	800,000.00	Musirili Primary school; Kshs.575,500.00- Construction to	The project management is unable to find a willing seller for the

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	0.40 Ha.			completion of 6 Doors pit latrine plus Urinal pit (1 door for PWDs)	sale land since 2019.A public Land was identified and the committee used Kshs. 224,500.00 to survey and process of title deed to school.
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The committee requested was fund manager to fast track their approvals so that to avoid further delays in the project implementation

6. MIN. 3.:EMU/NG-CDF/MIN.18/03- PUBLIC PARTICIPATON REPORT

The meeting went through the public participation reports that were prepared during 2022/2023 Budget proposal. They unanimously adopted the reports in this financial year's (2023/2024) Budget preparation.

7. MIN. 4. : EMU/NG-CDFC/MIN.18/04- COMMITMENT TO FUNDING ONGOING & FLAGSHIP PROJECTS

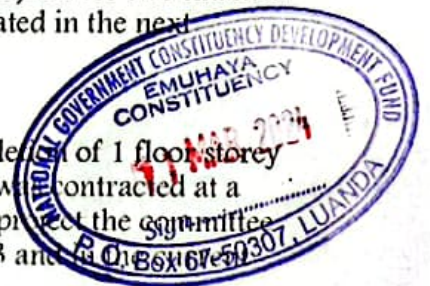
The committee prioritized the allocation of funds to all ongoing projects as show below;

➤ ONGOING PROJECTS

The FAM presented the ongoing report that was sent to the Board, the committee approved priorities those projects as shown below;

The meeting prioritized in its Budget proposal and allocated funds on the following projects;

- i. Emuhaya magistrate court (Construction to completion of the court); it's an ongoing projects where NG-CDFC allocated the remaining balance to run the project to completion.
- ii. Essunza Primary school (Construction to completion of 1 floor storey consisting of 7 classrooms & Administration offices)-The project was contracted at a total cost of Kshs.16, 463,738.00.Being an ongoing project the committee had allocated Kshs. 5,000,000.00 in the FY 2022/2023 and in the current financial year (2023/2024) the committee has also allocated Kshs. 5,000,000.00, bringing to accumulative of Kshs10, 000,000 for two financial year. The all balance of Kshs. 6,463,738.00 to be allocated in the next financial year's budget. (2024/2025).
- iii. Bunyore Boys Secondary school (Construction to completion of 1 floor storey consisting of 4 classrooms & laboratories)-The project was contracted at a total cost Kshs. 18,185,842.00.Also being an ongoing project the committee had allocated Kshs.5, 000,000.00 in the FY 2022/2023 and



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budget (2023/2024) the committee also has allocated Kshs.5,000,000.00, bringing to a total accumulation of Kshs.10,000,000.00, the remaining balance of Kshs.8,185,842.00, to be allocated in the next financial year's budget. (2024/2025)

- iv. Ebuyalu secondary school (Construction to completion of 1 floor storey consisting of 4 classrooms, Administration and 160 capacity student dining hall);-The project was contracted at a total costs of Kshs. 19,916,933.20.The committee had allocated Kshs. 5,000,000.00 in the FY 2023/2024 and in the current financial year. This brings to a total accumulation of Kshs.10,000,000.00, the remaining balance of Kshs.9,916,933.20 to be allocated in the next financial year's budget. (2024/2025)

➤ **NEW FLAGSHIP**

The committee also came up with the following projects to be funded in phases and highlighted the manner in which they will be funded as shown below;

- i. Itumbu Primary school; The committee also proposed Construction of one floor storey consisting of 8 classrooms; The projects is estimated to Cost Kshs.18,064,332.00.This financial year (2023/2024) the committee has allocated Kshs.5,000,000.00.Next financial year (2024/2025) the committee commits to allocate Kshs.5,000,000.00.In the financial year 2025/2026 the committee commits to allocate the remaining amount of Kshs. 8,064,332.00 to complete the project
- ii. Ebukanga Primary school; the committee proposed establishment of one floor storey consisting of 8 classrooms. The project is estimated to cost Kshs.18,064,332.00 and the committee intends to funds as follows; financial year 2023/2024 it allocated Kshs.5,000,000.00 for the start of the project. Next financial year (2024/2025) the committee commits to allocate again Kshs. 5,000,000.00 and in the financial year 2025/2026 the committee commits to allocate the remaining amount of Kshs.8,064,332.00 to complete the project.
- iii. Emanyinya Primary school; the committee proposed establishment of one floor storey consisting of 8 classrooms. The project is estimated to cost Kshs.18,064,332.00 and the committee intends to funds as follows; financial year 2023/2024 it allocated Kshs.5,000,000.00 for the start of the project. Next financial year (2024/2025) the committee commits to allocate again Kshs. 5,000,000.00 and in the financial year 2025/2026 the committee commits to allocate the remaining amount of Kshs.8,064,332.00 to complete the project.
- iv. Ebunangwe High school; the committee proposed construction of 200 capacity dormitory at an estimated cost of Kshs.4,000,000.00.The committee allocated Kshs. 2,091,751.33 current financial year. The balance of Kshs.1,908,248.67 to be allocated in the next financial year (2024/2025).
- v. Bunyore teachers training college the committee deliberated on amount pressure over this year year's intake where the college declared vacant of 300 slots. This call quick measures to ensure the

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facilities are available by June, 2024 hence it proposed construction of 300 capacity dormitory at an estimated cost of Kshs.7,303,708.00, and proceeded to allocated Kshs. 2,000,000.00 in current financial year (2023/2024). The balance of Kshs.5, 303,708.00 to be allocated in the next financial year (2024/2025).

vi. **Constituency Innovation Hub**

The committee deliberated on maintenance and sustainability of the existing 4 sites Hubs, i.e. a site at Essunza secondary school, Ebuyalu secondary school, Elukongo Youth Empowerment and Mulukhoru NG-CDF office. The came out with the following breakdown to considered in the budget proposal;

Payment of recurrent utilities costs and maintenance of constituency of digital hubs Four Innovation hubs; purchase and installation of uninterruptible power supply (UPS) Ksh. 112,000, Ebuyalu Secondary School Innovation hub: Purchase and installation of network switch Ksh. 36,000 , Essunza Secondary School Innovation hub: Purchase and installation of network cables to replace faulty ones Ksh. 52,000.

The total amount to be considered in the Budget proposal was Kshs. 200,000.00



SCHEDULE OF ONGOING PROJECTS

S/ NO	Financia l year when the Project was first funded	Project name	Approve d Activities	Pending Activities	Original Cost Estimate/En gineers Estimates (Kshs.)	Contract Sum (Kshs.)	Cummulative allocation to the project(Kshs.)		Amount received from the Board (Kshs)	Balance to complete the project (Kshs)	Impl eme ntati on statu s/Le vel of impl emet atio n	Remark s
							Financial years	Amount allocated				
1	2019/20	Emuha ya magistr ate court	Emuhaya magistra te court - Construc tion of court chamber	Roofing, fitting of doors, windows, Plaster, external render, terrazo flooring, fitting of the ceilling board, electrificat ion,plumb ing, glazing and painting	35,000,000 .00	34,350,487 .50	2019/20 20 20 2020/20 21 2021/20	1,800,000. 00 4,000,000. 00 7,173,011.	21,973,011 .17	12,377,476 .33	Ong oing, @50 %	Allocat ed the whole balance for comple tion of the project.



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3	2022/23	Ebuyalu secondary school	Construction of a storey block consisting of 4 classrooms, an administration block (Principal offices, secretary, waiting room, Deputy Principal senior & staffroom), 160 students capacity dining hall.	Casting of 1st floor slab, walling at ground floor and erection of columns at 1st floor, roofing, walling at 1st floor, fitting of doors, windows, electrification, flooring and painting	22,510,770.00	19,916,933.00	2022/2023	5,000,000.00	5,000,000.00	14,916,933.00	Ongoing @35%	The committee allocated Kshs. 5,000,000.00 FY 2023/2024. The Balance of Kshs. 9,916,933.00 to be allocated in FY 2024/25
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4	Bunyore Boys secondary school	Construction of a storey block consisting of 4 classrooms, an administration block (three offices, waiting bay and staffroom) and a 45 capacity each twin laboratory.	Casting of 1st floor slab, walling at ground floor and erection of columns at 1st floor, roofing, walling at 1st floor, fitting of doors, windows, electrification, flooring and painting	23,750,405.00	18,064,338.00	2022/2023	5,000,000.00	5,000,000.00	13,064,338.00	Ongoing @30%	The committee allocated Kshs. 5,000,000.00 FY 2023/2024. The Balance of Kshs. 8,064,338.00 to be allocated in FY 2024/25
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8. MIN. 4 : EMU/NG-CDFC/MIN.18/04- JUNIOR SECONDARY SCHOOL INFRASTRUCTURAL DEVELOPMENT

The Fund Account Manager tabled a circular regarding Infrastructural development in junior secondary schools. The committee was to allocate a total of Kshs. 8,238,733.00 to junior secondary schools. The meeting also requested the Sub-County Director of Education to table the list of junior secondary schools as per the enrolment rate of junior secondary schools. The SCDE further advised the committee that due to lack of adequate space in institutions within the constituency, the proposed funds for JSS projects to go towards renovation of the already existing but dilapidated classrooms.

The committee then approved the projects for funding as shown below.

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JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY NG-CDFC

S/NO.	Project name	Project Activity	Original Cost	Amount Allocated	Status
1.	Emmukunzi Primary school	Construction to completion of 1 classrooms	1,000,000.00	1,000,000.00	New
2.	Emmabwi Primary school	Construction to completion of one classroom	1,000,000.00	1,000,000.00	New
3.	Ebukobelo Primary school	Construction to completion of 1 classrooms	1,000,000.00	1,000,000.00	New
4.	Esikhuyu Primary school	Construction to completion of one classroom	1,000,000.00	1,000,000.00	New
5.	Assebu Primary school	Construction to completion of one classroom	1,000,000.00	1,000,000.00	New
6.	Ebbitsi Primary school	Construction to completion of one classroom	1,000,000.00	1,000,000.00	New
7.	Mundichiri Primary school	Construction to completion of one classroom	1,000,000.00	1,000,000.00	New
8.	Isanda Primary school	Construction to completion of one classroom	1,000,000.00	1,000,000.00	New
9.	Isanda Primary school	Purchase of complete set of lockers & steel chairs (41 sets @Kshs.5,600.00 per set, totaling to Kshs.229,600.00 & transportation to schools @kshs.10,133.00	239,733.00	239,733.00	New
			8,239,733.00	8,239,733.00	



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JUNIOR SECONDARY SCHOOLS PROJECTS FUNDED BY MINISTRY OF EDUCATION

S/NO.	Project name	Project Activity	Original Cost	Amount Allocated	Status
1.	Essaba Primary school	Construction to completion of one classroom	1,000,000.00	1,000,000.00	New
2.	Ebukhaya Primary School	Construction to completion of two classrooms	2,000,000.00	2,000,000.00	New
3.	Ebututi primary school	Construction to completion of 1 classroom	1,000,000.00	1,000,000.00	New
4.	Ematsuli Primary school	Construction to completion of one classroom	1,000,000.00	1,000,000.00	New
5.	Ebukoolo Primary school	Construction to completion of two classrooms	2,000,000.00	2,000,000.00	New
6.	Ikumu primary school	Construction to completion of one classroom	1,000,000.00	1,000,000.00	New
	Ikumu primary school	Purchase of complete set of lockers & steel chairs (41 sets @Kshs.5,600.00 per set, totaling to Kshs.229,600.00 & transportation to schools @kshs.10,133.00	239,733.00	239,733.00	New
			8,239,733.00	8,239,733.00	



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9. MIN. 5. : EMU/NG-CDFC/MIN.18/05- BUDGET PROPOSAL REALLINGMENT FY 2023/2024

The fund reported to the meeting on receipt of a circular from NG-CDF Board regarding the new amendment on the Act 2023. The circular had requested the committee to realign the proposal to the new Act, where Funds for sport and Constituency oversight funds were scrapped and board recommended funds be allocated to other development projects.

Besides, the Act recommended allocation of more funds to climate change mitigation activities such afforestation, reforestations, grassroots sensitization and tree production. It also recommended allocation of funds towards digital hubs for recurrent utility cost and maintenance of the constituency hubs, increased bursary ceiling from 35% to 40%.

After deliberation the committee came with the following budget proposal for 2023/2024 including the marching fund with ministry of Education JSS for submission to the Board.



PROJECT PROPOSAL 2023/2024

CODE LIST

FINANCIAL YEAR 1ST JULY, 2023 TO 30TH JUNE, 2024

NO	PROJECT NAME	PROJECT NUMBER	ORIGINAL COST	CUMMULATIVE ALLOCATION	PROJECT ACTIVITY	AMOUNT ALLOCATED	CURRENT STATUS
ADMINISTRATION/RECURRENT EXPENDITURES							
1	Contractual employees	4-038-215-2110201-2023/2024-001	3,489,000.00	-	Payment of staff salaries 10 staffs	3,489,000.00	New
2	NSSF	4-038-215-2120101-2023/2024-002	165,283.20	-	Payment of NSSF Deductions.	165,283.20	New
3	Gratuity - Contractual Employees	4-038-215-2710102-2023/2024-003	1,081,590.00	-	Payment of gratuity to 10 NGCDFC staff	1,081,590.00	New
4	Casual labour and internship	4-038-215-2110202-2023/2024-004	450,000.00	-	Payment of 2 staff wages labour (1casual and 1 intern	450,000.00	New
5	Housing Levy		52,335.00	-	Payment of Housing levy	52,335.00	New
6	Other Committee Expenses	4-038-215-2210802-2023/2024-005	372,000.00	-	Payment of NG-CDFC sitting allowances, transport, conferences	372,000.00	New
	Courier and postal services	4-038-215-2110203-2023/2024-006	96,000.00	-	Payment of courier and postal services	96,000.00	New
	Electricity	4-038-215-2110101-2023/2024-007	120,000.00	-	Payment of Electricity charges	120,000.00	New
	General Office	4-038-215-2211101-	710,906.74	-	Purchase of General Office	710,906.74	New



	Supply and Stationery	2023/2024-008			Supplies(papers, pencils, forms, small office equipments		
10	Maintenance Expenses for Motor Vehicle	4-038-215-2220101-2023/2024-009	100,000.00	-	Payment of Maintenance expenses - NGCDF motor vehicle GKB466F & GKB 307 G -motorbike	100,000.00	New
11	Maintenance of Office Furniture and Equipment	4-038-215-2220202-2023/2024-010	50,000.00	-	Payment of Maintenance Expenses of Office Furniture and Equipments	50,000.00	New
12	Motor vehicle insurance	4-038-215-2210904-2023/2024-11	200,000.00	-	Payment of motor vehicle insurance for GKB 466F	200,000.00	New
13	NGCDFC allowances	4-038-215-2110811-2023/2024-012	1,248,000.00	-	Payment of NGCDFC sitting allowances 9 members and chairperson	1,248,000.00	New
14	Internet connections	4-038-215-2210202-2023/2024-013	108,000.00	-	Payment towards internet connections	108,000.00	New
15	Refined Fuels and Lubricants	4-038-215-2211201-2023/2024-015	100,000.00	-	Purchase of Refined Fuels and Lubricants for GK B466F and GKB 307G	100,000.00	New
16	Sanitary and Cleaning Materials, Supplies and Services	4-038-2211103-2023/2024-016	40,000.00	-	Purchase of Sanitary and Cleaning Materials, supplies and Services	40,000.00	New
17	Supplies and	4-038-2211102-	100,000.00	-	Purchase of supplies and accessories for	100,000.00	New



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	Accessories for Computer and Printers	2023/2024-018			computers and printers		
18	Telephone, telex, facsimile and mobile phone services	4-038-215-2210201-2023/2024-019	264,000.00	-	Payment of telephone expenses	264,000.00	New
19	Water and sewerage charges	4-038-215-2210102-2023/2024-020	30,000.00	-	Payment of water and sewerage charges	30,000.00	New
20	Catering services	4-038-215-2210801-2023/2024-021	120,000.00	-	Payment of catering services (reception) accommodation, gifts, food and drinks and office tea	120,000.00	New
21	Bank Service Commission and Charges	4-038-215-2211301-2023/2024-022	45,000.00	-	payment of Bank Service commission and Charges	45,000.00	New
22	Daily subsistence Allowances	4-038-215-2210303-2023/2024-023	150,000.00	-	Payment of Daily Subsistence Allowance	150,000.00	New
23	Travelling Allowances on training	4-038-215-2210701-2023/2024-024	150,000.00	-	Payment of transport allowances on training	150,000.00	New
24	Staff Uniforms	4-038-215-2211016-2023/2024-025	30,000.00	-	Purchase of staff uniforms	30,000.00	New
						9,272,114.94	
MONITORING AND EVALUATION							
25	publishing and	4-038-215-2210502-2023/2024-002	270,000.00	-	Payment of publishing and	270,000.00	New



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	printing services				printing of newsletter		
26	Remuneration of instructors and contract based training services	4-038-215-2210702-2023/2024-003	200,000.00	-	Payment of instructors and contract based training services (Training on project management)	200,000.00	New
27	Hire of training facilities and equipments	4-038-215-2210502-2023/2024-004	100,000.00	-	Hire of training facilities and equipments: PMCs, staff and NG-CDFC training	100,000.00	New
28	Catering services ;receptions, accommodation, food and drinks	4-038-215-2210702-2023/2024-005	250,000.00	-	Payment of catering services (reception) accommodation, gifts, food and drinks.	250,000.00	New
29	NGCDFC allowances	4-038-215-2210201-2023/2024-006	624,000.00	-	Payment of NGCDFC allowances	624,000.00	New
30	General Office Supplies Office Supplies :papers, pencils, forms, generator and digital office camera	4-038-215-2210502-2023/2024-007	708,768.87	-	Purchase of General Office Supplies: papers, pencils, forms, Generator golf Germany gasoline and digital canon office camera	708,768.87	New
31	Refined fuel and	4-038-215-2210702-2023/2024-008	200,000.00	-	Purchase of Refined fuel and lubricants	200,000.00	New



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	lubricants for transport				for transport of GK vehicle		
32	maintenance expenses - motor vehicle	4-038-215-2210201-2023/2024-009	120,000.00	-	Payment of maintenance expenses - motor vehicles	120,000.00	New
33	Capacity Building	4-038-215-2210700-2023/2024-010	1,300,000.00	-	Undertake training of the PMCs and NGCDFCs on NGCDF related issues and Payment of allowances on Training for NGCDFC.	1,300,000.00	New
34	Travel cost	4-038-215-2210301-2023/2024-011	250,000.00	-	Payment of travel cost for NG-CDF staff	450,000.00	New
36	Daily subsistence allowances	4-038-215-2210303-2023/2024-013	200,000.00	-	Payment of daily subsistence allowances	200,000.00	New
37	Other committee allowances	4-038-215-2210710-2023/2024-014	312,000.00	-	Payment of other committee expenses	312,000.00	New
	SUB-TOTAL					4,734,768.87	
BURSARY/SOCIAL SECURITY							
38	Bursary for secondary schools	4-038-215-2640101-115-2023-2024-001	43,669,809.95	-	Payment of bursary to needy students in secondary schools	43,669,809.95	New
39	Bursary for Tertiary institutions	4-038-215-2640102-115-2023-2024-002	10,626,850.00	-	Payment of bursary to needy students in Tertiary institutions	10,626,850.00	New



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40	Bursary for special institutions	4-038-215-2640106-115-2023-2024-003	800,000.00	-	Payment of bursary to needy students in Special institutions	800,000.00	New
	SUB-TOTAL					55,096,659.95	
	OTHERS						
41	Emuhaya NG_CDF Talent Development	4-0038-215-2640509-112-2023-2024-001	3,156,512.58		To carry out grass root sensitization of sports education within 3 wards. West Bunyore ward, Central Bunyore ward & North East Bunyore ward wards. Hire of tents, chairs and public address, transport reimbursement, refreshment and snacks, writing material and allowances	3,156,512.58	New
CLIMATE CHANGE MITIGATION PROJECTS							
42	Esibakala Secondary school letter Attached	4-038-215-2640510-2023/2024-001	100,000.00	-	Purchase, delivery and planting of assorted 625 tree seedlings @ Kshs.160 per stem	100,000.00	New



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43	Assebu Primary school letter Attached	4-038-215-2640510-2023/2024-002	100,000.00	-	Purchase, delivery and planting of assorted 625 tree seedlings @ Kshs.160 per stem	100,000.00	New
44	Musirili Primary school letter Attached	4-038-215-2640510-2023/2024-003	100,000.00	-	Purchase, delivery and planting of assorted 625 tree seedlings @ Kshs.160 per stem	100,000.00	New
45	Ebungwe High School	4-038-215-2640510-2023/2024-004	100,000.00	-	Purchase, delivery and planting of assorted 625 tree seedlings @ Kshs.160 per stem	100,000.00	New
46	Esibila Boys secondary school letter Attached	4-038-215-2640510-2023/2024-005	200,000.00	-	Purchase, delivery and planting of assorted 1250 tree seedlings @ Kshs.160 per stem	200,000.00	New
SUB-TOTAL						600,000.00	
47	EMERGENCY	4-038-215-2640200-101-2023-2024-001	8,306,612.00	-	To cater for any unforeseen occurrences in the Constituency during the financial year	8,306,612.00	New



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PRIMARY SCHOOLS PROJECTS							
48	<p>Essunza Primary school</p> <p>The project was initiated in 22/23FY and allocated Kshs.5M. The Committee submitted a certified BoQ of the project estimating its cost as Kshs.16.4M. The NG-CDFC has further committed to allocate the balance of Kshs.6.4M in 24/25FY for project completion. BoQ attached</p>	<p>4-0038-215-2630205-104-2023-2024-1</p>	<p>16,463,738.00</p>	<p>5,000,000.00</p>	<p>Additional funds for the construction of a storey block consisting of 7 classrooms & administration blocks (waiting room and 4 offices): walling at ground floor, laying of first floor slab and erection of columns on the first floor.</p>	<p>5,000,000.00</p>	<p>Ongoing</p>



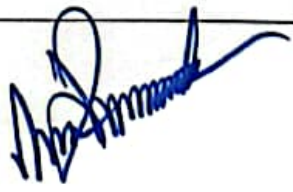
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49	<p>Itumbu Primary school</p> <p>NG-CDFC has submitted a certified BoQ by the Vihiga County works officer estimating the project cost as Kshs.18.06M</p> <p>The committee has committed to fund the project in the following subsequent financial years as</p>	 <p>4-0038-215-2630205-104-2023-2024-2</p>	18,064,332.00	-	<p>Construction of a storey building housing comprising of 8No. classrooms up to erection of ground floor columns: site clearance, excavation works, foundation works, laying of ground floor slab and erection of columns</p>	5,000,000.00	New

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	<p>follows: 24/25FY Kshs.5M 25/26FY Kshs.8.06MA attached</p> <p>Pending Approval</p> <p>The certified drawings and BoQ to be reviewed by the Board's technical team.</p>						
50	<p>Emanyinya Primary school</p> <p>NG-CDFC has submitted a certified BoQ by the Vihiga County works officer estimating the project cost as Kshs.18.06M</p>	 <p>4-0038-215-2630205-104-2023-2024-3</p>	18,064,332.00		<p>Construction of a storey building housing comprising of 8No. classrooms up to erection of ground floor columns: site clearance, excavation works, foundation works, laying of ground floor slab and erection of columns</p>	5,000,0000.00	

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	<p>The committee has committed to fund the project in the following subsequent financial years as follows; 24/25FY - Kshs.5M 25/26FY - Kshs.8.06M BOQ Attached</p>					
51	<p>Ebukanga Primary school</p> <p>NG-CDFC has submitted a certified BoQ by the Vihiga County works officer estimating the project cost as Kshs.18.06M</p> <p>The committee has committed to</p>	<p>4-0038-215-2630205-104-2023-2024-4</p>	<p>18,064,332.00</p>		<p>Construction of a storey building housing comprising of 8No. classrooms up to erection of ground floor columns: site clearance, excavation works, foundation works, laying of ground floor slab and erection of columns</p>	<p>5,000,000.00</p>



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	fund the project in the following subsequent financial years as follows; 24/25FY - Kshs.5M 25/26FY - Kshs.8.06M BOQ Attached						
52	Msiakhupa Primary school	4-0038-215-2630205-104-2023-2024-5	2,000,000.00	-	Construction to completion of 2 classrooms	2,000,000.00	New
53	Essumba Primary school	4-0038-215-2630205-104-2023-2024-6	1,000,000.00	-	Construction to completion of Administration block containing 4 No. offices (Staffroom, head teacher's office, senior teacher's office & Deputy head teacher's office) <i>BQ & Drawing submitted</i>	1,000,000.00	New
54	Ebukhuliti Primary school	4-0038-215-2630205-104-2023-2024-7	1,000,000.00	-	Construction to completion of Administration block containing 4 No. offices (Staffroom, head teacher's office, senior teacher's office	1,000,000.00	New



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					& Deputy head teacher's office) <i>BQ & Drawing submitted</i>		
55	Esirulo Primary school	4-0038-215-2630205-104-2023-2024-8	700,000.00		Renovation to completion of 2 classrooms; Casting of the ring beam, re-roofing, fitting of steel doors & windows, wall repairs, re-flooring, glazing & re-painting Cost estimate Attached	700,000.00	New
56	Salvation Army Emuhondo special school for the Deaf Pending Approval NG-CDFC to submit a copy of the title deed, search and request	4-0038-215-2630205-104-2023-2024-9	1,000,000.00		One off purchase of 0.35Ha of land @Kshs.800,000 and title deed processing fee @Kshs.200,000 N/B NG-CDF C has attached concurrence from sub-county Director of Education approving the establishment of the school. NG-CDFC to submit the copy of title deed,	1,000,000.00	New



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<p>The NG-CDFC has submitted a concurrence letter from the Ministry of Education dated 29th February, 2024 acknowledging establishment of project and that it will accord necessary support for the implementation of the institution. Attached</p>				<p>official land and valuation report</p>		
<p>Elusi Primary school</p> <p>Pending Approval</p> <p>NG-CDFC to submit a request of the Ministry of Education, Nairobi, Kenya dated 2023-2024-10</p>	<p>4-0038-215-2630205-104-2023-2024-10</p>	<p>1,000,000.00</p>	<p>-</p>	<p>One off purchase of 0.35Ha of land @Kshs.800,000 and title deed processing fee @Kshs.200,000</p> <p>N/B NG-CDF C has attached concurrence from sub-county Director of Education approving the</p>	<p>1,000,000.00</p>	<p>New</p>



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valuation report. The NG-CDFC has submitted a concurrence letter from the Ministry of Education dated 29 th February, 2024 acknowledging establishment of project and that it will accord necessary support for the implementation of the institution.				establishment of the school. NG-CDFC to submit the copy of title deed, official land and valuation report		
SUB-TOTAL					26,700,000.00	

SECONDARY SCHOOL PROJECTS FUNDED BY NG-CDFC

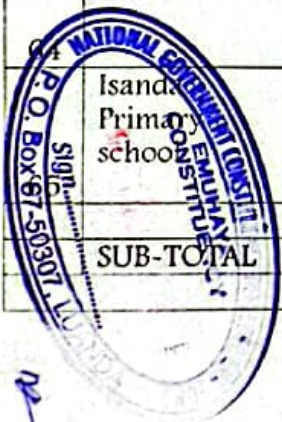
Emmankunzi Project school	4-0038-215- 2630205-104- 2023-2024-11	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	New
Emmankunzi	4-0038-215-	1,000,000.00	-	Construction to	1,000,000.00	New



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	primary school	2630205-104-2023-2024-12			completion of 1 classroom		
60	Ebukobelo Primary school	4-0038-215-2630205-104-2023-2024-14	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	New
61	Assebu Primary school	4-0038-215-2630205-104-2023-2024-15	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	
62	Ebbitsi Primary school	4-0038-215-2630205-104-2023-2024-16	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	New
63	Mundichiri Primary school	4-0038-215-2630205-104-2023-2024-17	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	New
	Isanda Primary school	4-0038-215-2630205-104-2023-2024-18	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	New
	Isanda Primary school	4-0038-215-2630205-104-2023-2024-26	239,733.00			239,733.00	
	SUB-TOTAL					8,239,733.00	
SECONDARY SCHOOL PROJECTS							



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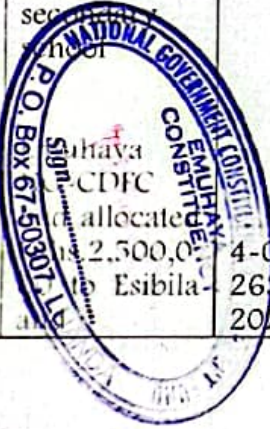
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6	<p>Ebuyalu Secondary school</p> <p>The project was initiated in 22/23FY and allocated Kshs.5M. The Committee submitted a certified BoQ of the project estimating its cost as Kshs.9,916,933. The NG-CDFC has further committed to allocate the balance of Kshs.9.9 M in 24/25FY for project completion</p>	4-0038-215-2630205-104-2023-2024-1	19,916,933.00	5,000,000.00	Additional funds for construction of a storey block consisting of 4 classrooms, an administration block (Principal offices, secretary, waiting room, Deputy Principal senior & staffroom) and a 160 students' capacity dining hall up to erection of first floor columns: walling of ground floor, laying of first floor slab and erection of first floor columns.	5,000,000.00	Ongoing
67	<p>Bunyore B Secondary school</p>	4-0038-215-2630205-104-2023-2024-2		5,000,000.00	Additional funds for construction of a one floor storey block consisting of 4	5,000,000.00	Ongoing



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	<p>The project was initiated in 22/23FY and allocated Kshs.5M. The Committee submitted a certified BoQ of the project estimating its cost as Kshs.15M. The NG-CDFC has further committed to allocate the balance of Kshs.8.06 M in 24/25FY for project completion BOQ Attached</p>		18,064,332.00		<p>classrooms, an administration block (three offices (Principal's office, deputy principal office & Account clerk's office, waiting bay and staffroom) and a 45 capacity twin laboratory: walling of ground floor, laying of first floor slab and erection of first floor columns.</p>		
68	<p>Esibakala secondary school  Esibakala secondary school allocate Kshs.2,500,000.00</p>	<p>4-0038-215-2630205-104-2023-2024-3</p>	2,600,000.00	2,350,0000.00	<p>Additional funds for the completion of construction of a 45 students capacity laboratory: Installation of gas</p>	250,000.00	Ongoing

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<p>Kshs.2,000,000 to Esibakala Secondary Schools respectively in the 2022/23FY for the construction of one laboratory in each school. The projects were pending approval subject to the NG-CDFC submitting certified BoQs for a standard laboratory incorporating all the fixtures. The NG-CDFC submitted BoQs and drawings each from the Vihiga County works estimating</p>				<p>chamber and gas piping</p>		
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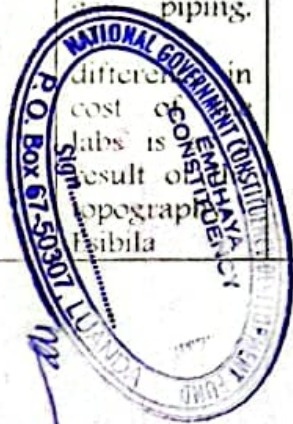
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the works at Esibakala Secondary School to cost Kshs.2,000,000 while for works at Esibila Secondary to cost Kshs.2,500,000. The NG-CDF Board's architect noted that the estimates and drawings did not incorporate all the fixtures of a standard laboratory i.e drainage works, fixing of the fume chamber and piping.

differen in cost of labs is result of topographic Esibila



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Secondary School is located on a hilly part of the constituency as compared to Esibakala which is located on a fairly level ground. The NG-CDFC has now submitted a letter dated 28th November, 2023 Ref No. VHG/CWO/DEV.1/9/D/VOLII/312 and VHG/CWO/DEV.1/9/D/VOLII/314 from the Vihiga County



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<p>Kshs.600,000 for both institutions The Committee has allocated Kshs.350,000 to each School from Ebusubi Assistant chief's office and has further committed to allocate the balance of Kshs.250,000 in the 2023/24FY proposal for completion of the two projects.</p>						
<p>Boys secondary school</p>	<p>4-0038-215-2630205-104-2023-2024-4</p>	<p>3,100,000.00</p>	<p>2,850,000.00</p>	<p>Additional funds for the completion of construction of a 45 students capacity laboratory: Installation of gas chamber and gas piping</p>	<p>250,000.00</p>	<p>Ongoing</p>
<p>Essaba secondary school</p>	<p>4-0038-215-2630205-104-2023-2024-5</p>	<p>9,000,000.00</p>	<p>-</p>	<p>One off purchase of 46-seater bus (Isuzu 46 seater semi-luxury Bus)</p>	<p>9,000,000.00</p>	<p>New</p>



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	The NG-CDFC has submitted a quotation from Isuzu stating the price of the bus as Kshs.9M Attached				N/B. refer to attached Invoice from the dealer		
71	Esikhuyu Secondary school	4-0038-215-2630205-104-2023-2024-6	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	New
72	Ebunangwe secondary school The committee has committed to allocate Kshs.1.8M in 24/25FY for project completion.	4-0038-215-2630205-104-2023-2024-7	4,000,000.00	-	Construction of a 200-capacity dormitory up to roofing: excavation works, foundation works, laying of slab, erection of columns, walling and roofing.	2,091,751.33	New
73	Kilingili Secondary school estimate attached	4-0038-215-2630205-104-2023-2024-8	1,050,000.00	-	Renovation to completion of 3 classrooms; Casting of the ring beam, re-roofing, fitting of steel doors & windows, wall repairs, re-flooring, glazing & re-painting.	1,050,000.00	New



	SUB-TOTAL					23,641,751.33	
SECURITY PROJECT							
74	Emuhaya Magistrate court	4-0038-215-2640507-113-2023-2024-1	34,350,487.50	21,973,011.17	Additional funds for the completion of construction of Emuhaya Magistrate court, consisting of 14 offices, 2 court chambers, 3 stores, 7 holding cells, a boardroom & archive: Fitting of windows and doors, external render, terrazzo flooring, fitting of the ceiling board, glazing, wiring and supply of power in the building, plaster and painting	12,377,476.33	Ong oing
75	Echichibulu chief's office Pending Approval DFC sign submit a copy of the deed, land search	4-0038-215-2640507-113-2023-2024-2	800,000.00	-	One off purchase of 0.2Ha of land @Kshs.650,000 and title deed processing fee @Kshs.150,000	800,000.00	New



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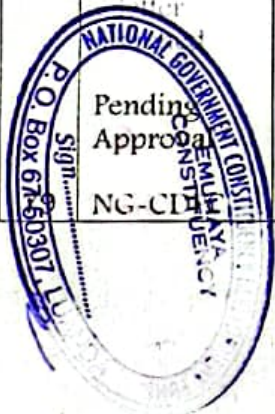
and land valuation reports							
NG-CDFC has attached concurrence letter from DCC office approving establishment of the offices Attached							
Emakunda chief's office							
NG-CDFC has submitted certified cost estimates from Vihiga Public works office estimating the project							
Kshs. 2,000							
Emakunda	4-0038-215-2640507-113-2023-2024-3		300,000.00	-	Fencing to completion of 0.15Ha of the office compound using chain link and concrete poles @Kshs.240,000.00 Installation of the steel gate & @ Kshs. 60,000.00		
Emakunda	4-0038-215-		400,000.00		N/B Find attached certified BQ estimating project cost Attached	300,000.00	New
						400,000.00	



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	chief's office	2640507-113-2023-2024-4			Renovation to completion of the chief's office consisting of two offices: re-roofing, re-flooring, fitting of the ceiling board, wall repairs and painting		New
78	Ebusiekwe Assistant chief's office NG-CDFC has attached concurrence letter from DCC office approving establishment of the offices Letter and BOQ Attached	4-0038-215-2640507-113-2023-2024-5	1,000,000.00	-	Construction to completion of an assistant chief's office consisting of the 2 rooms & a boardrooms	1,000,000.00	New
	Esirulo Police post concurrence letter Pending Approval NG-CI	4-0038-215-2640507-113-2023-2024-6	1,000,000.00	-	One off purchase of 0.35Ha of land @Kshs.850,000 and title deed processing fee @Kshs.150,000	1,000,000.00	New



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<p>to submit a copy of the title deed, land search and land valuation reports</p> <p>NG-CDFC has attached concurrence letter from DCC office approving establishment of the offices</p>						
SUB-TOTAL					15,877,476.33	
TERTIARY INSTITUTIONS						
<p>Bunyore Teacher Training college</p> <p>The committee has approved the construction of 300 capacity dormitory in 24 months for project completion.</p>	<p>4-0038-215-2630206-113-2023-2024-1</p>	<p>7,303,708.00</p>	<p>-</p>	<p>Construction of a 300-capacity dormitory up to roofing level: Substructure, foundation works, laying of slab, walling and roofing</p>	<p>2,000,000.00</p>	<p>New</p>



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OTHERS							
81	Constituency Innovation Hub	4-0038-215-2211311-113-2023-2024-1	200,000.00			Payment of recurrent utilities costs and maintenance of constituency of digital hubs Four Innovation hubs; purchase and installation of uninterruptible power supply (UPS) Ksh. 112,000, Ebuyalu Secondary School Innovation hub: Purchase and installation of network switch Ksh. 36,000 , Essunza Secondary School Innovation hub: Purchase and installation of network cables to replace faulty ones Ksh. 52,000.	200,000.00
	TOTAL ALLOCATION						157,825,629.00 Adjusted to allocation



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**JUNIOR SECONDARY SCHOOLS-MINISTRY OF EDUCATION CONDITIONAL GRANT FOR INFRASTRUCTURAL DEVELOPMENT FY
2023/2024 (UNDER MARCHING FUND PROGRAMME)**

82.	Ematsuli Primary school	4-0038-215-2630205-104-2023-2024-18	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	New
83.	Ikumu primary school	4-0038-215-2630205-104-2023-2024-19	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	New
84.	Ebututi primary school	4-0038-215-2630205-104-2023-2024-20	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	New
85.	Essaba Primary school	4-0038-215-2630205-104-2023-2024-21	1,000,000.00	-	Construction to completion of 1 classroom	1,000,000.00	New
86.	Obukoolo Primary school	4-0038-215-2630205-104-2023-2024-22	2,000,000.00	-	Construction to completion of 2 classroom	2,000,000.00	New



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87.	Ebukhaya Primary School	4-0038-215-2630205-104-2023-2024-23	2,000,000.00	-	Construction to completion of 2 classroom	2,000,000.00	New
89	Ikumu primary school	4-0038-215-2630205-104-2023-2024-24	239,733.00		Purchase of complete set of lockers & steel chairs (41 sets @Kshs.5,600.00 per set, totaling to Kshs.229,600.00 & transportation to schools @kshs.10,133.00	239,733.00	
Total						8,239,733.00	
TOTAL ALLOCATION NG-CDFC						157,825,629.00	
TOTAL ALLOCATION						8,239,733.00	
GRAND TOTAL						166,065,362.00	



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10. MIN. 6. : EMU/NG-CDFC/MIN.18/06-SUMMARY OF DISTRIBUTION OF PROJECTS PER WARDS.

The projects identified came across the constituency for equity and regional balance from the three wards namely; West Bunyore ward, Central Bunyore ward and North East Bunyore ward as listed below.

NO.	WARD	PROJECTS	SECTOR
1	WEST BUNYORE	Esibakala sec. school Musirili primary school Esibila Boys secondary school Itumbu Primary school Ebukanga Primary school Essumba Primary school Elusi Primary school Emmabwi Primary school Ebukobelo Primary school Isanda primary school Ebukoolo Primary school Esikhuyu Primary school Ebuyalu Secondary school Esibakala secondary school Esibila Boys secondary school Esikhuyu Secondary school Ebusiekwe Assistant chiefs office Constituency Innovation Hub	Climate mitigation Climate mitigation Climate mitigation Primary school Primary school Primary school Primary school Primary JSS Primary JSS Primary JSS Primary JSS Primary JSS Primary JSS Primary JSS Secondary school Secondary school Secondary school Secondary school Security Tertiary
2	CENTRAL BUNYORE	Assebu primary school Essunza Primary school Emanyinya Primary school Esirulo Primary school	Climate mitigation Primary school Primary school Primary school Primary JSS Primary JSS



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		Emmukunzi Primary school Mundichiri Primary school Assebu Primary school Ebututi primary school Essaba Primary school Ebukhaya Primary school Essaba secondary school Emakunda chiefs office Emakunda chiefs office Esirulo Police post TOTAL	Primary JSS Primary JSS Primary JSS Primary JSS Secondary school Security Security Security
3	NORTH EAST BUNYORE	Ebunangwe high school Msiakhupa Primary school Ebukhuliti Primary school Salvation Army Emuhondo special school for the deaf Ebbitsi Primary school Ematsuli Primary school Ikumu primary school Bunyore Boys secondary school Ebunangwe secondary school Kilingili secondary school Emuhaya Margistrate court Echichibuli chiefs office Bunyore teachers training college	Climate mitigation Primary school Primary school Primary school Primary JSS Primary JSS Primary JSS Secondary school Secondary school Secondary school Secondary school Security Security Tertiary

No.	Project Category	West Bunyore Ward	Central Bunyore ward	North East Bunyore ward
1	Primary school projects	5	9	6
2	Secondary school	4	1	3
3	Security Projects	1	3	2
4	Climate migration projects	3	1	



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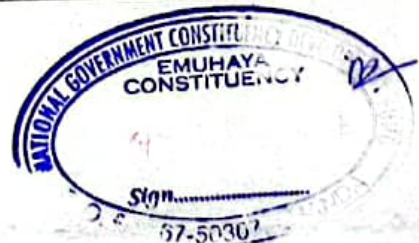
5	Tertiary	1		1
	TOTAL NO. OF PROJECTS	14	14	13

11. MIN. 7. : EMU/NG-CDFC/MIN.18/07- BUDGET FOR ADMINISTRATION, MONITORING & EVALUATION

The Fund Account Manager presented to the meeting a breakdown of Administration, monitoring and evaluation. After deliberation the committee approved the break downs.

EXPENDITURE ITEMS						
Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Contractual Employees					
	Accounts Assistant		1	30,170	30,170	362,040.00
	Clerk of Works		1	30,170	30,170	362,040.00
	Secretary		1	24,580	24,580	294,960.00
	Receptionist		1	21,500	21,500	258,000.00
	Records Officer		1	20,000	20,000	240,000.00
	Driver		1	21,500	21,500	258,000.00
	Office Assistant		1	16,890	16,890	202,680.00
	Security		2	16,890	33,780	405,360.00
	ICT Officer		1	24,580	24,580	294,960.00
	Project clerk		1	21,500	21,500	258,000.00
	M & E Officer		1	29,190	29,190	350,280.00
	Gardener		1	16,890	16,890	202,680.00
Sub Total			13			3,489,000.00
	Casual Labour and Internship					
	Gardener		2	15,000	30,000	360,000.00
	Interns		3	10,000	30,000	

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						90,000.00
Sub Total						450,000.00
	Gratuity-Contractual Employees					
	Accounts Assistant	1	9,353	9,353		112,232.40
	Clerk of Works	1	9,353	9,353		112,232.40
	Secretary	1	7,620	7,620		91,437.60
	Receptionist	1	6,665	6,665		79,980.00
	Records Officer	1	6,200	6,200		74,400.00
	Driver	1	6,665	6,665		79,980.00
	Office Assistant	1	5,236	5,236		62,830.80
	Security	2	5,236	10,472		125,661.60
	Ict officer	1	7,620	7,620		91,437.60
	Project clerk	1	6,665	6,665		79,980.00
	M & E Officer	1	9,049	9,049		108,586.80
	Gardener	1	5,236	5,236		62,830.80
Sub Total						1,081,590.00
	Employer Contribution to NSSF					
	Accounts Assistant	1	1,080	1,080		12,960.00
	Clerk of Works	1	1,080	1,080		12,960.00
	Secretary	1	1,080	1,080		12,960.00
	Receptionist	1	1,080	1,080		12,960.00
	Records Officer	1	1,080	1,080		12,960.00
	Driver	1	1,080	1,080		12,960.00
	Office Assistant	1	1,013	1,013		12,160.80
	Security	2	1,013	2,026		24,321.60
	Ict officer	1	1,080	1,080		12,960.00
	Project clerk	1	1,080	1,080		12,960.00

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	M & E Officer		1	1,080	1,080	12,960.00
	Gardener		1	1,013	1,013	12,160.80
Sub Total						165,283.20
	Employer Contribution to Housing Levy					
	Accounts Assistant		1	453	453	5,430.60
	Clerk of Works		1	453	453	5,430.60
	Secretary		1	369	369	4,424.40
	Receptionist		1	323	323	3,870.00
	Records Officer		1	300	300	3,600.00
	Driver		1	323	323	3,870.00
	Office Assistant		1	253	253	3,040.20
	Security		2	253	507	6,080.40
	Ict officer		1	369	369	4,424.40
	Project clerk		1	323	323	3,870.00
	M & E Officer		1	438	438	5,254.20
	Gardener		1	253	253	3,040.20
Sub Total						52,335.00
	USE OF GOODS AND SERVICES					
	Utilities, Supplies and Services					
2110101	Electricity					120,000.00
2210102	Water & Sewerage Charges					30,000.00
2210103	Gas Expenses					
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service	Persons	6	22,000	22,000	264,000.00
2210202	Internet Connections			9,000	9,000	108,000.00
2210203	Courier and Postal Services					

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						96,000.00
	Domestic Travel and Subsistence & Other Transport Costs					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons	10	5,000	50,000	150,000.00
2210302	Accommodation - Domestic Travel	Persons				
2210303	Daily Subsistence Allowance	Persons				150,000.00
	Printing, Advertising and Information Supplies & Services					
2210502	Publishing and Printing Services					-
2210503	Subscriptions to Newspapers, Magazines and Periodicals					-
2210504	Advertising, Awareness and Publicity Campaigns					
	Hospitality Supplies and Services					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks					120,000.00
Sub Total						1,038,000.00
	Committee Expenses					
		Members	9	3,000	27,000	324,000.00
2210802	Other Committee Expenses	Chair	1	4,000	4,000	48,000.00
		Members	9	10,000	90,000	1,080,000.00
2210811	NGCDFC Allowance	Chair	1	14,000	14,000	168,000.00
Sub Total						1,620,000.00
	Insurance Costs					
2210904	Motor Vehicle Insurance					200,000.00
	Specialized Materials and Services					
2211016	Purchase of Uniforms and Clothing - Staff					30,000.00
	Office and General Supplies and Services					
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)					10,906.74

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2211102	Supplies and Accessories for Computers and Printers					100,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services					40,000.00
	Fuel , Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					100,000.00
	Refined Fuels and Lubricants - Other					
	Other Fuels (wood, charcoal, cooking gas etc.)					
	Other Operating Expenses					
2211301	Bank Service Commission and Charges					45,000.00
2211305	Contracted Guards and Cleaning Services					
2211310	Contracted Professional Services - e.g. Strategic Plan					
2211311	ICT Hubs					
	Routine Maintenance - Vehicles and Other Transport Equipment					
2120101	Maintenance Expenses - Motor Vehicles					100,000.00
	Routine Maintenance - Other Assets					
2120202	Maintenance of Office Furniture and Equipment					50,000.00
Sub Total						1,375,906.74
TOTAL						9,272,114.94

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MONITORING AND EVALUATION

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Communication, Supplies and Services					
2210201	Telephone, telex, facsimile and mobile phone services	Persons				60,000.00
	Printing, Advertising and Information Supplies & Services					
2210502	Publishing and printing services					270,000.00
	Training Expenses					
2210702	Remuneration of instructors and contract based training services	Persons	10	20,000.00		200,000.00
2210502	Hire of training facilities and equipment					100,000.00
2210301	Accommodation - domestic travel	Persons	25	5,000.00		200,000.00
2210301	Travelling allowances on training	Persons	25	10,000.00		250,000.00
	Hospitality Supplies and Services					
2210702	Catering services					250,000.00

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Committee Expenses						
2210802	Other Committee Expenses	Members	9	5,000	45,000	270,000
		Chair	1	7,000	7,000	42,000
2210201	NGCDFC Allowance	Members	9	5,000	45,000	540,000
		Chair	1	7,000	7,000	84,000
	Office and General Supplies and Services					
2210502	General office supplies					708768.87
2210702	Refined fuel and lubricants for transport					200,000.00
2210201	maintenance expenses -motor vehicle					120,000.00
2210700	Capacity Building					1,300,000.00
2210303	Daily subsistence allowances					200,000.00
	SUB-TOTAL					4,734,768.87

ADJOURNMENT

There being no other business the meeting adjourned at 3:40pm with a word of closing prayer from Mrs. Emily Khaoya.

CONFIRMATION

SIGNATURE

DATE

CHAIRMAN:

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.....

SECRETARY:

[Signature]
.....

11/MARCH, 2024

[Signature]

