



National Government Constituencies Development Fund Board  
Webuye West Constituency  
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Our ref FAMCORR/WW/01112324

DATE 10/01/2024

The Chief Executive Officer

National Government Constituencies Development Fund Board

P.O Box 46682-00100

Nairobi

Dear Sir/

**RE: SUBMISSION OF 2023-2024 PROJECT PROPOSALS**

Following the allocation of funds by parliament to the National Government constituencies development fund committees and Board Circular RE CDFB/CEO/NG-CDF CIRCULARS/VOL II (034) Preparation and submission of project proposals for 23/24:

The National Constituency Development Fund Committee (NGCDFC) Webuye west hereby submits it allocation of funds to projects.

George Shibanda

Fund Account Manager

MINUTES OF THE WEBUYE WEST NG-CDF MEETING HELD ON 10<sup>TH</sup> JANUARY, 2024 AT 10:00  
AT WEBUYE WEST DCC OFFICE.

MEMBERS PRESENT

1. George Shibanda Fam
2. William Wangwe Chairman
3. Fashion Nakutwa Secretary
4. Edonga Nanok DCC
5. Lindy Barasa Member
6. Dorcus Munyole Member
7. Mary Butasi Member
8. Benson Chebolio Member
9. Ben Munyasi Member

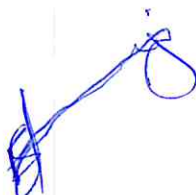
IN ATTENDANCE

1. Abednego Odhiambo NSCA
2. James Thunia Subcounty Director of Education
3. Beneah Ngoya Staff

Agenda

1. Reading and confirmation of previous minutes
2. Matters arising
3. Monthly financial reports and M&E reports
4. Strategic plan approvals
5. Projects Funded by MOE
6. Project proposals for Webuye West F/Y 2023/2024
7. Payments
8. Adjournments

pt



## PRELIMINARIES

The meeting started at 10:00 am with a word of prayer from Dorcas Munyole.

Chairman welcomed the members and gave them a chance to introduce themselves.

He also thanked members for the good turn up but encouraged them to keep time.

## NG-CDF WEBUYE WEST/MIN01/10/01/2024 READING AND CONFIRMATION OF PREVIOUS MINUTES.

The previous minutes were read by the secretary and were adopted by members to be a true copy of the minutes after Benson Chebolio proposed and seconded by Mary Butasi.

## NG-CDF WEBUYE WEST/MIN02/10/01/2024 MATTES ARISING.

Prayer and introduction should not be part of the agenda. Fam to draft a prayer that should be read in every board meeting. Members asked about the missing names that were vetted including the hand written but the fam said they were being worked on. After reconciling vetted lists, they will be sorted within two weeks. The FAM to assign a staff from every ward to issue cheques to avoid congestions. Before assigning the members from the wards, the farm to change and assign the person issuing the cheques to the citizens to avoid harassing parents and students by the one in charge by now. Effective on Monday 4th September 2023.

By the time fam is giving the report on ongoing projects, he should also be giving the status of projects.

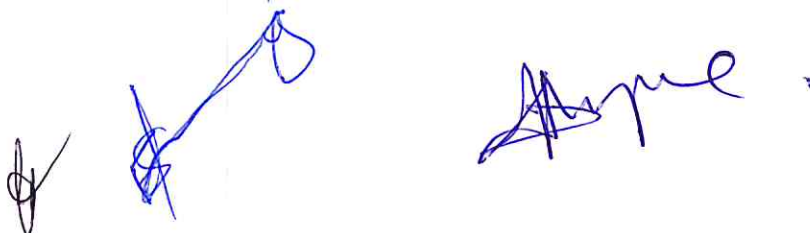
## NG-CDF WEBUYE WEST /MIN03/10/01/2024 MONTHLY FINANCIAL REPORTS AND M&E REPORTS

The attached reports were read by Beneah Ngoya on bursary, the members said that the lists of pending Cheques to be given out so as the owners be notified. Monitoring and Evaluation to be done in every quarter and incase it misses in a given quarter, the preceding quarter to be done twice. It was also agreed that all members are members of the monitoring and evaluation subcommittee because they are all accountable.

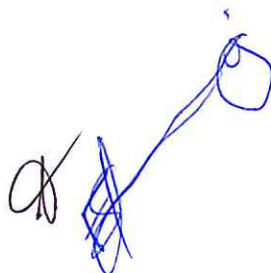
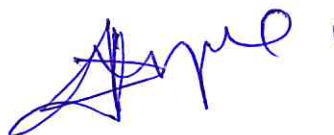
## NG-CDF WEBUYE WEST/ MIN04/10/01/2024 STRATEGIC PLAN APPROVALS

The members adopted the drafted strategic plain after being proposed by Ben Munyasi and seconded by lindy Barasa. The lauch to be held 15 December at Bokoli friends secondary School.

## NG-CDF WEBUYE WEST/ MIN05/10/01/2024 IDENTIFICATION OF JUNIOR SEC SCHOOLS TO BE FUNDED IN 2023-2024 BY TREASURY AND NGCDF.

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The sub county education officer gave a list of all the public schools in the sub county. After consideration of previous funding from various donors, school enrolment and level of need the following Junior secondary schools were selected for funding. The NGCDF is to allocate equal amount of funding to the disbursement from treasury under Shilling to shilling matching condition.

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**TABLE A TREASURY CONTRIBUTION TO CONSTRUCTION OF JUNIOR SECONDARY SCHOOLS PROJECTS**

|   | PRIMARY SCHOOL PROJETS                                 | ACTIVITY  | ESTIMATED COST    | TREASURY FUNDING  | STATUS | WARD    |
|---|--|---|-------------------|-------------------|--------|---------|
| 1 | Wenyila Primary School(Junior Secondary School)        | Construction to of 3No. Classrooms to completion. | 4,667,694         | 4,667,694         | New    | Matulo  |
| 2 | Bunjosi FYM primary School (Junior Secondary School)   | Construction to of 3No. Classrooms to completion  | 4,667,694         | 4,667,694         | New    | Misikhu |
| 3 | Matulo Friends Primary School(Junior Secondary School) | Construction to of 3No. Classrooms.               | 4,667,695         | 4,667,695         | New    | Matulo  |
|   | <b>TOTAL</b>   |   | <b>14,003,082</b> | <b>14,003,083</b> |        |         |

**TABLE B NGCDF CONTRIBUTION TO CONSTRUCTION OF JUNIOR SECONDARY SCHOOLS PROJECTS**

|   | PRIMARY SCHOOL PROJECTS                           | ACTIVITY  | Estimated Cost    | NGCDF FUNDING     | Status | Ward    |
|---|---|---|-------------------|-------------------|--------|---------|
| 1 | Makhonge Primary School (Junior Secondary School) | Construction of 3No. Classrooms to completion.    | 4,667,694         | 4,667,694         | New    | Misikhu |
| 2 | Nambami Primary School(Junior Secondary School)   | Construction to of 3No. Classrooms to completion. | 4,667,694         | 4,667,694         | New    | Misikhu |
| 3 | Khalala Primary School(Junior Secondary School)   | Construction to of 3No. Classrooms to completion. | 4,667,695         | 4,667,695         | New    | Sitikho |
|   | <b>TOTAL</b>                                      |   | <b>14,003,082</b> | <b>14,003,083</b> |        |         |

**NG-CDF WEBUYE WEST/ MIN06/10/01/2024 WEBUYE WEST2023-2024 PROJECT PROPOSALS**

The fund account manager informed members of the contents of circular NG-CDFB/CEO/NG-CDF CIRCULARS/VOL II (034) Preparation and submission of project proposals for 23/24 financial year by 30th November 2023. The constituency had been allocated Ksh 166,593,720 in the current financial year. After consulting the strategic plans and considering various requests the NGCDFC allocated the budget as below.

The committee further incorporated the deliberations of the the subcommittee comprising of the Deputy Sub County Commissioner the Fund Account Manager and the Sub county education officer on Junior Secondary School and identified 6 primary schools to be co funded by NGCDF and the treasury the sub-committee report was tabled and formed part of the proposal.

The Fund Account Manager advised the committee to be guided by the following:

- ✓ Ongoing projects to be given priority before new ones are allocated funds
- ✓ Fairness in distribution of resources across the four wards
- ✓ Ensure enough funds are allocated to a project so that they take not more than three financial years to complete
- ✓ Since CBC grade seven pupils are domiciled in the Primary schools, NG-CDF is required to support infrastructural projects - additional classrooms and Science Laboratories as basic requirements.
- ✓ Clearance of outstanding issues with regard to previous financial year's projects' proposals - we have no pending issues on our previous year's budget proposals.
- ✓ Labeling/branding costs of our projects should be included in our project costs and be factored in the BoQs.
- ✓ Adherence to Statutory ceilings - cannot budget beyond the allocated amount.
- ✓ Take into consideration A-In-A (if any) and specify what the fund will be used for.
- ✓ Timeline for submission of budget proposals must be adhered to. Late submissions disadvantage the constituents apart from inconveniencing the Board during approvals. As per the official circular, the latest date is 30<sup>th</sup> November 2023. Otherwise early submission is better.

The Fund account manager presented a list of ongoing projects which should be given 1<sup>st</sup> priority for funding as in the table below.

| WEBUYE WESTNGCDF ONGOING PROJECTS FALLING UNDER NATIONAL GOVERNMENT 2022-2023        |                             |  |  |  |  |                        |                        |   |                     |
|--|-----------------------------|--|--|--|--|------------------------|------------------------|---|---------------------|
| Financial Year when project was first started  | Project Name                | Entire Scope of the Project                            | Initial Approved Activities  | Pending Activities requiring funding     | Contract Sum/ Estimated Cost (Ksh) of the entire project | Cumulative Allocation  |                        | Balance to Complete (Ksh) - Contract Sum - Cumulative Allocation  | Level of Completion |
|  |                             |  |  |  |  | F/Y                    | Amount (Ksh)           |   |                     |
| 2021/2022 (Initial funding from reallocation) Ref: NG-CDF BOARD/WEBUYEWEST/VOL. 1/89 | Mangana Fr Seconadry School | Construction of twin lab block (capacity 100 students) | Completion of twin lab block (capacity 100 students) - walling, roofing, bench works, installation of gas piping, windows, doors, (funding already received Ksh 3,800,000) | Fittings, Piping and Installation of gas | 11,017,662   | 2020/2021<br>2022/2023 | 3,800,000<br>6,000,000 | 1,217,662<br>ONGOING REPORT BAL IS KSHS. 3,700,000<br>Initial funding of 3,800,000 was not approved in the report it was reallocated through an emergency capital grant | Roof Coveri         |

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|               |  |   |  |   |            |               |           |            |   |
|---------------|--|---|--|---|------------|---------------|-----------|------------|---|
| 2022/<br>2023 | Millani<br>Friends<br>secondary<br>school  | Dinning<br>hall with<br>kitchen :<br>area 520<br>Sq<br>meters,<br>500<br>capacity<br>hall:  | Construction to<br>roofing level of<br>Dinning hall<br>with kitchen :<br>area 520 Sq<br>meters, 500<br>capacity hall:<br>Excavation,<br>foundation<br>walling, up to<br>roof   | Ring<br>beam,<br>Walling<br>and<br>roofing  | 13,000,000 | 2023/<br>2023 | 6,000,000 | 7,000,000  | Walling   |
| 2022/<br>2023 | Bunangen<br>i<br>Secondary<br>School   | 1 acre<br>Land  | Purchase of 1<br>acre of land<br>and title deed<br>processing  | Tile deed<br>process<br>Ksh<br>200,000<br>Land<br>balance<br>200,000  | 1,400,000  | 2022/<br>2023 | 1,000,000 | 400,000.00 | no<br>Starte  |
| 2022/<br>2023 | Misikhu<br>RC High   | Administ<br>ration<br>block<br>storey.<br>Staff<br>room 30<br>teachers<br>4 offices<br>and<br>boardroo<br>m<br>compute<br>r lab,<br>and<br>library<br>and<br>compute<br>r lab | Construction to<br>wall plate of<br>administration<br>block storey.<br>Staff room<br>30teachers 4<br>offices and<br>boardroom<br>computer lab,<br>and library and<br>computer lab :<br>Excavation,<br>foundation<br>walling,<br>walling up to<br>wall plate    | Door<br>frames<br>and<br>Window<br>s,<br>Roofing<br>timbers,<br>roof<br>covering,<br>internal<br>and<br>external<br>plaster,<br>Electrical<br>Piping,<br>Wall<br>finishes<br>and<br>Glazing | 21,207,875 | 2022/<br>2023 | 6,000,000 | 18,000,000 | Walling<br>, up to<br>wal<br>plate  |
| 2022/<br>2023 | District<br>Registrati<br>on of<br>person's<br>office<br>Matisi<br>Webuye<br>West<br>NGCDF<br>compoun<br>d | Office 6<br>Rooms   | Construction<br>District<br>Registration of<br>persons office 6<br>rooms ( DROP,<br>Store, Ass.<br>Drop, Kitchen,<br>Operation<br>room, wc, ) at<br>Matisi Webuye<br>West NGCDF<br>compound -<br>Excavation,<br>foundation<br>walling,<br>walling,<br>roofing. | Internal<br>and<br>external<br>plaster,<br>Electrical<br>piping,<br>wall<br>finishes<br>and<br>Glazing  | 3,920,000  | 2022/<br>2023 | 2,792,092 | 1,127,908  | Plate<br>Works<br>Electri<br>als, Pain<br>ing and<br>Mechan<br>ical<br>Work |

|  |  |                     |   |  |            |               |                 |   |                     |
|--|--|---------------------|---|--|------------|---------------|-----------------|---|---------------------|
| 2022/<br>2023  | Miando<br>Friends<br>Primary<br>School | 8 Class<br>rooms    | Construction to<br>suspended slab<br>of 8 Classes<br>storey block<br>with a 1.5 m<br>ramp 1st Phase<br>4 ground<br>classes:<br>Excavation,<br>foundation<br>walling, slab<br>casting  | 2nd floor<br>walling<br>Door<br>frames<br>and<br>Window<br>s,<br>Roofing,<br>internal<br>and<br>external<br>plaster,<br>Electrical<br>Piping,<br>painting<br>and<br>glazing. | 21,000,000 | 2022/<br>2023 | 8,750,000.<br>0 | 12,250,000                                    | Roof<br>Coveri<br>; |
| 2022/<br>2023  | Bokoli<br>Friends<br>Primary<br>School | 8 Class<br>rooms    | Construction to<br>suspended slab<br>level of 8<br>Classes storey<br>block with a<br>1.5 m ramp 1st<br>Phase 4 ground<br>classes:<br>Excavation,<br>foundation<br>walling, slab<br>casting  | 2nd floor<br>walling<br>Door<br>frames<br>and<br>Window<br>s,<br>Roofing,<br>internal<br>and<br>external<br>plaster,<br>Electrical<br>Piping,<br>painting<br>and<br>glazing. | 21,000,000 | 2022/<br>2023 | 8,750,000       | 12,250,000                                    | Walling             |
| 2018/<br>2019<br>Funde<br>d from<br>reallo<br>cation<br>REF:<br>NGCD<br>F-<br>BOAR<br>D<br>/WEB<br>UYE<br>WEST/<br>VOL1/<br>93 | Chengoli<br>Primary<br>School          | 6<br>Classro<br>oms | Completion of<br>1 storey<br>classroom<br>block<br>comprising of 6<br>classrooms<br>with 1.5m wide<br>ramp: painting<br>, electrical<br>works ( funding<br>already<br>received Ksh<br>16, 499,750)<br>funding<br>requested to<br>pay for<br>variation after<br>measurement. | Comple<br>ted  | 16,499,750 | 2018/<br>2019 |                 | 1,000,000<br>TO SUBMIT<br>VARIATION<br>REPORT | Comple<br>ted       |

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|  |                         |                      |  |             |           |           |            |            |   |
|--|-------------------------|----------------------|--|-------------|-----------|-----------|------------|------------|---|
| 2019/2020 Funded from emergency reallocation. REF: NGCDF-BOARD/WEBUYE WEST/VOL1/89 | Mungakha FYM Primary    | 1 acre Land          | Purchase of 1 Acre of Land and title deed processing   | Not Started | 1,200,000 | 2021/2022 | 998,000    | 202,000.00 | No Started (Cost of stamp duty and processing has changed hence increasing the cost to 250,000) |
| 2021/2022 NGCDF BOARD/WEBUYE WEST/VOL.2/62   | Sawa PCU Primary School | administration block | Construction to wall plate of administration block storey. Staff room 30teachers 4 offices and boardroom computer lab, and library and computer lab : Excavation, foundation walling, walling up to wall plate | Not Started | 4,500,000 | 2020/2021 | 2,065,000  | 2,435,000  | No Started  |
|  |                         |                      |  |             |           |           | 36,355,092 | 55,882,570 |   |

After taking into consideration ongoing projects and projects as proposed in public participation during ward meetings and priorities from the strategic plan the members unanimously agreed to submit the following projects to the board for funding consideration.

| WEBUYE WEST 2023-2024 PROJECT PROPOSALS CODE LIST |  |   |               |                       |                  |                |
|---|--|---|---------------|-----------------------|------------------|----------------|
|   | Project Name                                   | Project Activity  | Original Cost | Cumulative Allocation | Amount Allocated | Current Status |
| <b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>   |  |   |               |                       |                  |                |
| 4-0039-2210504-100-2023-2024-3                    | Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns | 298,103       | 0                     | 298,103          | New            |
| 4-0039-2110201-100-2023-2024-8                    | Contractual employees – Basic salaries         | Payment of staff Basic salaries 12 NGCDF employees        | 4,391,400     |                       | 4,391,400        | New            |

|                                 |  |   |         |   |         |     |
|---------------------------------|--|---|---------|---|---------|-----|
| 4-0039-2110201-100-2023-2024-8  | Contractual employees- NSSF                              | Payment of employer Contribution to NSSF for 12 NGCDF Employees                                     | 168,480 |   | 168,480 | New |
| 4-0039-2110201-100-2023-2024-8  | Contractual employees- Gratuity                          | Payment of Gratuity to 12 NGCDF Contractual Employees   | 648,472 |   | 648,472 | New |
| 4-0039-2110201-100-2023-2024-8  | Contractual employees-leave allowance                    | Payment of Leave allowance to 12 NGCDF employees  | 50,000  |   | 50,000  | New |
| 4-0039-2110201-100-2023-2024-9  | Casual laboror   | Payment to casual Labors  | 128,834 |   | 128,834 | New |
| 4-0039-2210203-100-2023-2024-12 | Courier and Postal Services                              | Payment of Courier and Postal Services  | 150,000 | 0 | 150,000 | New |
| 4-0039-2210101-100-2023-2024-16 | Electricity  | Payment of Electricity charges  | 60,000  | 0 | 60,000  | New |
| 4-0039-2220205-100-2023-2024-29 | Maintenance of Buildings and Stations -- Non-Residential | Payment of Maintenance of Buildings and Stations -- Non-Residential                                 | 200,000 | 0 | 200,000 | New |
| 4-0039-2220202-100-2023-2024-30 | Maintenance of Office Furniture and Equipment            | Payment of Maintenance of Office Furniture and Equipment  | 750,000 | 0 | 566,438 | New |
| 4-0039-2210904-100-2023-2024-35 | Motor Vehicle Insurance                                  | Payment of Motor Vehicle Insurance Isuzu Double CAB GKA503G   | 220,000 | 0 | 220,000 | New |
| 4-0039-2210811-100-2023-2024-37 | NGCDFC   | Payment of NGCDFC allowance charges ( 9 members@ 5,000) @ 45,000 p.m chair @ 7000 p.m - 12 meetings | 624,000 | 0 | 624,000 | New |
| 4-0039-2210802-100-2023-2024-40 | Other committee expenses                                 | Payment of Other committee expenses ( 9 members@ 5,000) @ 45,000 p.m chair @ 7000 p.m 12 meetings   | 624,000 | 0 | 624,000 | New |
| 4-0039-2210502-100-2023-2024-44 | Publishing and Printing Services                         | Payment of Publishing and Printing Services   | 600,000 | 0 | 600,000 | New |
| 4-0039-2211201-100-2023-2024-48 | Refined Fuels and Lubricants for Transport               | Purchase of Refined Fuels and Lubricants for Transport of GK vehicles                               | 800,000 | 0 | 800,000 | New |

|                                  |  |   |         |   |         |     |
|----------------------------------|--|---|---------|---|---------|-----|
| 4-0039-22211103-100-2023-2024-48 | Sanitary and Cleaning Materials, Supplies and Services | Purchase Sanitary and Cleaning Materials, Supplies and Services | 400,000 | 0 | 400,000 | New |
| 4-0039-2210102-100-2023-2024-63  | Water & sewerage charges                               | Payment of Water & sewerage charges                             | 65,896  | 0 | 65,896  | New |

**MONITORING, EVALUATION AND CAPACITY BUILDING**

|                                  |  |   |           |   |           |     |
|----------------------------------|--|---|-----------|---|-----------|-----|
| 4-0039-2210303-111-2023-2024-5   | Daily Subsistence Allowance  | Payment of Daily Subsistence Allowance (10 members @ 2,000) @ 20,000 p.m See attached excel sheet | 1,300,000 | 0 | 1,300,000 | New |
| 4-0039-2210502-111-2023-2024-5   | Publishing and Printing Services   | Payment of Publishing and Printing Services   | 527,000   |   | 356,057   | new |
| 4-0039-2211101-111-2023-2024-7   | General Office Supplies (papers, pencils, forms, small office equipment etc) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment)              | 300,000   | 0 | 300,000   | New |
| 4-0039-2211201-111-2023-2024-9   | Refined Fuels and Lubricants for Transport                                   | Purchase of Refined Fuels and Lubricants for Transport of GK vehicles                             | 793,754   | 0 | 793,754   | New |
| 4-0039-2220101-111-2023-2024-12  | Maintenance Expenses - Motor Vehicles  | Payment of Maintenance Expenses - NGCDFC Motor Vehicles   | 954,124   | 0 | 954,124   | New |
| 4-0039-2210811-111-2023-2024-13  | NGCDFC allowance   | Payment of Other committee expenses (9 members@ 3,000) @ 45,000 p.m chair @ 7000 p.m 12 meetings  | 624,000   | 0 | 624,000   | New |
| 4-0039-2210802-111-2023-2024-14  | Other committee expenses See attached excel sheet                            | Payment of Other committee expenses (9 members@ 3,000) @ 45,000 p.m chair @ 7000 p.m 12 meetings  | 624,000   | 0 | 624,000   | New |
| 4-0039-2210504-108-2022/2023-002 | Advertising awareness and publicity Campaigns                                | Advertising publicity and awareness campaigns   | 45,876    | 0 | 45,876    | New |

**EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS**

|                                |                               |   |            |   |            |     |
|--------------------------------|-------------------------------|---|------------|---|------------|-----|
| 4-0039-2640101-103-2022/2023-1 | Bursary Secondary Schools     | Payment of bursary to needy students in secondary schools     | 21,784,399 | 0 | 21,784,399 | New |
| 4-0039-2640102-103-2022/2023-2 | Bursary Tertiary Institutions | Payment of bursary to needy students in tertiary institutions | 13,000,000 |   | 13,000,000 | New |

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| EMERGENCY RESERVE                    |                         |  |            |            |           |         |
|--------------------------------------|-------------------------|--|------------|------------|-----------|---------|
| 4-0039-2640200-101-2023-2024-1       | Emergency Reserve       | To cater for any unforeseen occurrences in the constituency during the financial year  | 8,768,091  | 0          | 8,768,091 | New     |
| CLIMATE CHANGE MITIGATION ACTIVITIES |                         |  |            |            |           |         |
| 4--00039-2640510-110-2023-2024-2     | Wamangoli GBF Primary   | Planting and nurturing of 2500 seedlings @40.(Ksh. 100,000)<br>Supply and installation of Water tank 6,000 liters Ksh 50,000 on a 1.2 m high concrete base Kshs.80,000 and fixing of gutters 55 Lm on the existing roof of 3 classrooms Kshs.270,000   | 500,000.00 |            | 500,000   | new     |
| DIGITAL HUB PROJECT                  |                         |  |            |            |           |         |
| 4--00039-2640510-110-2023-2024-2     | Webuye West Digital Hub | Purchase of 10 computers 8 GB ram, 256 GB SSD 26+ processor speed Core i7 6th Generation HF @50,000/=  | 500,000.00 |            | 500,000   | new     |
| PRIMARY SCHOOL PROJECTS              |                         |  |            |            |           |         |
| 4--0039-2630209-104-2023-2024-4      | Sawa pcu primary school | Additional funds for the completion of construction of an administration block comprising of 4 offices (Head teacher's office, Deputy Head teacher's office, senior teacher's office, Secretary's Office, Boardroom and 3-door flash toilets with all washrooms to accommodate persons with disabilities: Installation of water gutters, fixing of windows and doors, plaster works, flooring and electrical works. (Ksh 65,000 for administrative cost) | 4,565,000  | 2,065,000  | 2,500,000 | ongoing |
| 4--0039-2630209-104-2023-2024-4      | Chengoli Primary School | Additional funds for the completion of construction of a storey block comprising of 6No. Classrooms (variation): external civil works, reinforced beams, external ground leveling, external plaster works, roofing timber and iron sheets.   | 18167047   | 17,167,047 | 1,000,000 | Ongoing |

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|                                  |                               |  |            |           |            |          |
|----------------------------------|-------------------------------|--|------------|-----------|------------|----------|
| 4--0039-2630209-104-2023-2024-5  | Bokoli Friends Primary School | Additional funds for the construction of a storey block comprising of 8No. Classrooms with a 1.5m ramp: fixing of windows and doors, floors creed, internal plastering, electrical works, Phase 2: 1 <sup>st</sup> floor reinforced concrete frame (columns and beams) walling and roofing.  | 21,000,000 | 8,750,000 | 9,354,505  | Ong oing |
| 4--0039-2630209-104-2023-2024-7  | Miendo Friends Primary School | Additional funds for the construction of a storey block comprising of 8No. Classrooms with a 1.5m ramp: fixing of windows and doors, floor screed, internal plastering, electrical works, Phase 2 : 1 <sup>st</sup> floor reinforced concrete frame (columns and beams) walling and roofing. | 21,000,000 | 8,750,000 | 9,000,000. | Ong oing |
| 4--0039-2630210-104-2023-2024-9  | Webuye SA Primary School      | Construction of a storey tuition block comprising of 8No. Classrooms with a 1.5 m ramp up to laying of first floor slab: excavation works, foundation works, laying of ground floor slab, erection of columns and beams and laying of first floor slab.                                      | 21,000,000 | 0         | 8,317,754  | new      |
| 4--0039-2630209-104-2023-2024-10 | Ben Kapten Primary School     | Construction of a storey tuition block comprising of 6No. Classrooms with a 1.5 m ramp up to laying of first floor slab: excavation works, foundation works, laying of ground floor slab, erection of columns and beams and laying of first floor slab.                                      | 16,000,000 | -         | 7,000,000  | new      |
| 4--0039-2630209-104-2023-2024-12 | Namawanga FYM Primary School  | Construction of a storey tuition block comprising of 6No. Classrooms with a 1.5 m ramp up to laying of first floor slab: excavation works, foundation works, laying of ground floor slab, erection of columns and beams and laying of first floor slab.st floor slab.                        | 16,000,000 | -         | 7,000,000  | new      |
| 4--0039-2630210-104-2023-2024-9  | Kituni Primary School         | Construction of a storey tuition block comprising of 12No. Classrooms with a 1.5 m ramp up to laying of first floor slab: excavation works, foundation works, laying of ground floor slab, erection of columns and beams, walling and laying of first floor slab                             | 30,000,000 |           | 10,000,000 | new      |

|   |  |   |            |           |           |         |
|---|--|---|------------|-----------|-----------|---------|
| 4--0039-2630210-104-2023-2024-10                          | Mungakha Primary School  | Additional funds for the cost of title deed processing at Kshs 250,000  | 1,188,000  | 938,000   | 250,000   | Ongoing |
| <b>JUNIOR SECONDARY SCHOOLS PROJECTS (NG-CDF FUNDING)</b> |  |   |            |           |           |         |
| 4--0039-2630209-104-2023-2024-11                          | Makhonge Primary School (Junior Secondary School) NGCDF Contribution       | Construction to completion of 3No.  | 4,677,694  |           | 4,677,694 | New     |
| 4--0039-2630210-104-2023-2024-12                          | Bunjosi FYM primary School (Junior Secondary School) NGCDF Contribution    | Construction to completion of 3No. Classrooms   | 4,677,694  |           | 4,677,694 | New     |
| 4--0039-2630210-104-2023-2024-13                          | Matulo Friends Primary School (Junior Secondary School) NGCDF Contribution | Construction to completion of 3No. Classrooms   | 4,677,695  |           | 4,677,695 | New     |
| <b>JUNIOR SECONDARY SCHOOLS PROJECTS (MoE FUNDING)</b>    |  |   |            |           |           |         |
| 4--0039-2630209-104-2023-2024-9                           | Nambami Primary School (Junior Secondary School) MOE conditional grant     | Construction of 3No. Classrooms to completion   | 4,677,694  | -         | 4,667,694 | new     |
| 4--0039-2630209-104-2023-2024-9                           | Khalala RC Primary school MOE conditional grant                            | Construction of 3No. Classrooms to completion   | 4,677,694  |           | 4,667,694 | New     |
| 4--0039-2630209-104-2023-2024-11                          | Wenyila Primary School Junior Secondary School MOE conditional grant       | Construction of 3No. Classrooms to completion   | 4,677,695  | -         | 4,667,695 | new     |
| <b>SECONDARY SCHOOL PROJECTS</b>                          |  |   |            |           |           |         |
| 4--0039-2630210-104-2023-2024-1                           | Mangana Fr Secondary School  | Additional funds for the completion of construction of a twin laboratory (100 capacity students): Plaster, floor and Electrical Works.  | 11,017,662 | 9,800,000 | 1,217,662 | Ongoing |
| 4--0039-2630210-104-2023-2024-2                           | Millani Friends secondary school   | Additional funds for the completion of construction of a Dining Hall with kitchen: area 520 Sq meters, 500 capacity hall: walling, fixing of windows and doors, fixing of gutters, electrical and mechanical works, plastering and painting | 13,000,000 | 6,000,000 | 7,000,000 | ongoing |
| 4--0039-2630210-104-2023-2024-3                           | Bunangeni Secondary School   | Additional funds for the completion of purchase of one-acre land Kshs. 200,000 and title deed processing at Kshs. 200,000   | 1,400,000  | 1,000,000 | 400,000   | ongoing |

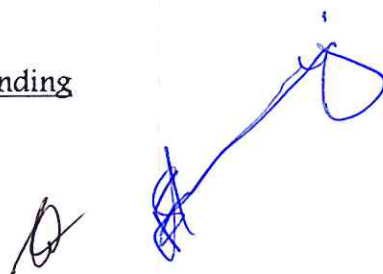

|                                 |                               |   |            |           |           |         |
|---------------------------------|-------------------------------|---|------------|-----------|-----------|---------|
| 4--0039-2630210-104-2023-2024-4 | Misikhu RC High School        | Additional funds for the construction of a storey administration block accommodating a staffroom (30 capacity teachers), 4 offices, a boardroom, computer lab and library: reinforced concrete frame 1 <sup>st</sup> floor, stair case ramp, walling and roofing. | 22,000,000 | 6,000,000 | 8,500,000 | ongoing |
| 4--0039-2630210-104-2023-2024-5 | Ngwelo Secondary school       | Purchase of furniture for dining hall (250 persons 250 square metres) : 100 woden frame tables @ 700,000 ; 200 benches with metallic frame @ 500,000  | 1,200,000  | 0         | 1,200,000 | new     |
| 4--0039-2630210-104-2023-2024-6 | Lumonya Sec School            | Construction of a Library(200 persons capacity 200 square metres) up to ring beam level: Excavation works, foundation works, erection of columns, walling up to ring beam level.  | 10,000,000 |           | 4,000,000 | new     |
| 4--0039-2630210-104-2023-2024-7 | Milo Boys secondary school    | Renovation to completion of 6No classrooms:Windows, doors, substructure, reinforced concrete frame,reroofing, finishes(terrazzo, plastering, electrical piping and wiring).   | 5,000,000  |           | 5,000,000 | new     |
| 4--0039-2630210-104-2023-2024-8 | St. Mary's Bokoli Sec. School | One off purchase of 3.5 acres of land @Kshs.3,850,000 and title deed processing at Kshs. 150,000  | 4,000,000  |           | 4,000,000 | new     |

**SECURITY PROJECTS**

|                                |                      |   |           |   |           |     |
|--------------------------------|----------------------|---|-----------|---|-----------|-----|
| 4--058-2640507-113-2023-2024-1 | Miendo Chiefs office | Fencing one acre of land using 200 concrete posts, Barbed (barbed) wire   | 1,000,000 | 0 | 1,000,000 | new |
| 4--058-2640507-113-2023-2024-2 | Miendo Chiefs office | Construction of 9 cubic meters 30 persons Sceptic tank  | 500,000   | 0 | 500,000   | new |
| 4--058-2640507-113-2023-2024-3 | Milo Chiefs Office   | Purchase of Furniture: 6 Executive office s back with arms Chairs at Ksh. 110,000, one office cabinet at Kshs.216,95, one office table 2.4 metres at Kshs.130,000, one office table 2 meters at Kshs.82,000 and 7 medium black with arms office chairs at Ksh.156,305 | 500,000   | 0 | 500,000   | new |

|                                  |  |   |           |           |             |         |
|----------------------------------|--|---|-----------|-----------|-------------|---------|
| 4--058-2640507-113-2023-2024-4   | Bokoli Chiefs Office   | Purchase of Furniture: 6 Executive office s back with arms Chairs at Ksh.110,000, one office cabinet at Kshs.216,95, one office table 2.4 metres at Kshs.130,000, one office table 2 meters at Kshs.82,000 and 7 medium black with arms office chairs at Ksh.156,305  | 500,000   | 0         | 500,000     | new     |
| 4--058-2640507-113-2023-2024-4   | Deputy County Commissioner's Office Webuye West                              | Purchase of Furniture: 6 Executive office s back with arms Chairs at Kshs.70,000 and one office table 2.4 meters at Kshs.130,000  | 200,000   | 0         | 200,000     | new     |
| 4-0039-2211310-108-2022/2023-004 | District Registration of person's office Matisi (Webuye West NGCDF compound) | Additional funds for the completion of construction of a District Registration of Persons Office comprising of 6 rooms, District Registrar's Of Persons office, Store, Assistant District Registrar Of Persons office, Kitchen, Operation room, office toilet at Matisi Webuye West NG-CDF compound: Fixing of gutters, pipping and water connection and electrical connection. | 3,900,000 | 2,792,000 | 1,108,000   | ongoing |
| 4-0039-2211310-108-2022/2023-005 | Assistant Chief's Matulo office.   | One off purchase of two plots of land "40'80" "50'100" at Kshs.1,600,000 and title deed processing Kshs.100,000   | 1,666,918 |           | 1,666,918   | new     |
| 4-0039-2211310-108-2022/2023-006 | Township Chief's office  | Fencing one plot ("50'100") using 50 concrete posts with Chain-link at Kshs.650,000 and installation of a gate atKshs.50,000  | 700,000   |           | 700,000     | new     |
| 4-0039-2211310-108-2022/2023-007 | Misikhu Sublocation Assistant Chief's office                                 | One off purchase of one acre land @Kshs.1,000,000 and title deed processing @Kshs.100,000   | 1,100,000 |           | 1,100,000   | new     |
|                                  | NG-CDF Funding   |   |           |           | 166,593,720 |         |
|                                  | MoE JSS Funding  |   |           |           | 14,003,083  |         |
|                                  | Grand Total  |   |           |           | 180,596,803 |         |

Commitment to additional funding



It was noted that some projects required a big funding outlay it was therefore agreed that more funds shall be allocated to this project in the subsequent years as listed below such that we have the projects completed within 3 years from the date of initiation.

| Project Activity              | Project activity  | Original Cost | Cumulative Allocation | Amount o be allocated in 2023/24 | Amount o be allocated in 2024/25 |
|-------------------------------|---|---------------|-----------------------|----------------------------------|----------------------------------|
| Bokoli Friends Primary School | Completion of 8 Classrooms storey block with a 1.5 m ramp 1st Phase (4 1 st floor classrooms): walling, plaster, roof covering windows fittings.  | 21,000,000    | 8,750,000             | 9,354,505                        | 2,904495                         |
| Miendo Friends Primary School | Completion of 8 Classrooms storey block with a 1.5 m ramp 1st Phase (4 1 st floor classrooms): walling, plaster, roof covering windows fittings.  | 21,000,000    | 8,750,000             | 9,000,000                        | 3,250,000                        |
| Ben Kapten Primary School     | Construction of 6 Classrooms storey Block: up to to suspended slab level of 6Classrooms storey block with a 1.5 m ramp 1st Phase (3 ground floor classrooms): Excavation, foundation walling, walling, slab casting       | 16,000,000    |                       | 7,000,000                        | 9,000,000                        |
| Misikhu RC High School        | Construction to wall plate of administration block storey. Staff room 30 capacity teachers, 4 offices and boardroom computer lab, and library and computer lab : Excavation, foundation walling, walling up to wall plate | 21,207,875    | 6,000,000             | 8,500,000                        | 6,707,000                        |
| Lumonya Sec School            | Construction of a Library( 200 persons capacity 200 square metres) up to ring beam level: Excavation works, foundation works, erection of columns, walling upto ring beam level.  | 10,000,000    |                       | 4,000,000                        | 6,000,000                        |
| Namawanga FYM                 | Comnstrection of 6 Classrooms storey Block: up to to suspended slab level of 6Classrooms storey block with a 1.5 m ramp 1st Phase (3 ground floor classrooms):  | 16,000,000    | -                     | 7,000,000                        | 9,000,000                        |

|                          |   |            |   |            |            |
|--------------------------|---|------------|---|------------|------------|
|                          | Excavation, foundation walling, walling, slab casting   |            |   |            |            |
| Kituni Primary School    | Construction of 12 Classrooms 2 Storey Block: up to to suspended slab level of 4 Classrooms storey block with a 1.5 m ramp 1st Phase (4 ground floor classrooms): Excavation, foundation walling, walling, slab casting | 30,000,000 |   | 10,000,000 | 20,000,000 |
| Webuye SA Primary School | Completion of 8 Classrooms storey block with a 1.5 m ramp 1st Phase (4 1 st floor classrooms): walling, plaster, roof covering windows fittings.  | 21,000,000 | - | 8,317,755  | 12,682,245 |
|                          |   |            |   | 56,000,000 | 68,390,120 |

**WEBUYE WEST/ MIN07/10/01/2024 WEBUYE WEST SUMMARY OF WARD REPORT 2023/2024-2024/2025**

The project priorities were presented per location as tabled below:

| 1. Bokoli Ward  |            |   |              |
|---|------------|---|--------------|
| Projects Proposed   | Sector     | Activity  | Sub Location |
| <b>PRIMARY SCHOOL</b>   |            |   |              |
| Bokoli FYM Pri. Grace Elima (H/T) 495 enrollment              | Educa tion | Construction of 8 classes<br>Construction of dorm<br>Construction of administration block\<br>Library | Bokoli       |
| Sawa PCU primary school                                       | Educa tion | Construction of administration block  | Mahanga      |
| Milimani Primary School Mr. Mukusi H/T 763 - enrollment       | Educa tion | Construction of 8 classrooms<br>Head for a source of water<br>Administration block                    | Bokoli       |
| Mahanga primary school Mrs. Emily Khisu (H/T) 697- enrollment | Educa tion | Administration block<br>Library<br>Dining hall and Kitchen  | Mahanga      |
| Bokoli RC primary 830 pupils James Kenana (BOM) chairperson   | Educa tion | Construction of 6 classrooms<br>Modern Latrine  | Bokoli       |

|  |               |  |         |
|--|---------------|--|---------|
| Sikimbilo RC Primary school<br>Enrollment - 750<br>BOM chairperson | Educa<br>tion | Completion of 6 classrooms                                 | Bokoli  |
| Maloho RC primary school<br>Enroll - 1036<br>Mr. Wekesa ( D. H/T)  |               | Construction of 3 classrooms<br>Renovation of 5 classrooms | Mahanga |
| NAmilimo primary school  | Educa<br>tion | Completion of payment f 1 acre of land                     |         |

| PROJECTS PROPOSED  | SECT<br>OR    | ACTIVITY   | SUBLOCATI<br>ON |
|--|---------------|--|-----------------|
| <b>SECONDARY SCHOOLS</b>   |               |  |                 |
| Mahanga sec. school<br>Enrollment - 925                                    | Educa<br>tion | Construction of 12 classrooms (Storey)   | Mahanga         |
| Milimani Sec School<br>Enrollment - 300 students                           |               | Education  | Bokoli          |
| Bokoli Boys high school<br>MUsonyo Namusande -<br>principal<br>Enroll 1260 | Educa<br>tion | Modern complex comprising of admin block,<br>classes and computer lab                  | Bokoli          |
| Bokoli Boys high school<br>MUsonvo Namusande -<br>principal<br>Enroll 1260 | Educa<br>tion | Modern complex comprising of admin block,<br>classes and computer lab                  | Bokoli          |
| St. Mary's Bokoli Sec. School  | Educa<br>tion | Purchase of 3 acres of land<br>Administration block - completion                       | Bokoli          |
| ST. Annes Malaha Sec School<br>Enrollment - 150                            | Educa<br>tion | Administration block<br>Laboratory<br>Kitchen  | Mahanga         |
| <b>SECURITY</b>  |               |  |                 |
| Mahanga Sub location   | Secur<br>ity  | Construction of Ass. Chief's office  | Mahanga         |
| Bokoli sub-location<br>Linnet Wafula Ass. Chief                            | Secur<br>ity  | Construction of ass. Chief's office<br>Purchase of furniture for Bokoli chief's office | Bokoli          |

| BOKOLI WARD   |           |   | Sub      |
|---|-----------|---|----------|
| Projects Proposed   | Sector    | Activity  | Location |
| PRIMARY EDUCATION   |           |   |          |
| Namawanga FYM Jackson Makokha – Head teacher                          | Education | Construction of 6 classrooms  | Miendo   |
| Moyokwe Primary School Reuben Mr. Walela - BOM chair                  | Education | Construction of 6 classrooms<br>Renovation of 4 classrooms<br>8 toilets       | Miendo   |
| Miendo primary school Josphine Atieno – Head Teacher                  | Education | Construction of 8 classrooms<br>Administration Block                          | Miendo   |
| Chebosi Primary School  | Education | Construction of 8 classrooms (Storey)<br>Construction of administration block | Miendo   |
| Chebosi boys Tom makhanu – BOM representative                         | Education | Construction pf dormitory<br>Construction of dining hall                      | Miendo   |
| Matisi Primary school Dishon Muli Head Teacher                        | Education | Administration block  | Miendo   |
| Sambu PEFA Lukuku Amos Kwatu - BOM chair                              | Education | Modern toilets<br>6 classrooms  | Miendo   |
| Ndurusia Primary school Oliver - Head teacher                         | Education | Construction of 8 classrooms  | Miendo   |
| Lutaso RC Primary School Charles Wafula - BOM chair Enrollment – 1133 | Education | Construction (storey)   | Miendo   |
| Chebini PEFA Moses Amtalla Head teacher                               | Education | 1. 6 classrooms<br>2. Admintration block<br>3. Modern toilets                 | Miendo   |
| SECURITY  |           |   |          |
| Miendo Sublocation  | Security  | Purchase of furniture for Miendo Chiefs office<br>Fencing of chiefs office    | Miendo   |
| Matisi Sublocation  | Security  | Purchase of land for assistant Chiefs office                                  | Matisi   |

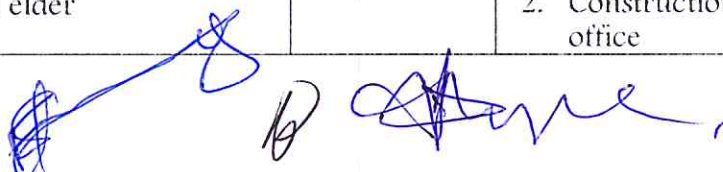
| Projects Proposed   | Sector    | Activity  | Sub Location |
|---|-----------|---|--------------|
| SECONDARY EDUCATION   |           |   |              |
| Namawanga Gilrs Jane Owuor Principal Moses Misiko Bom member Shool Enrolment 1047 | Education | 1. Dormitory  | Miendo       |
| Miendo Sec School Mr. Manyara   | Education | 1. Construction of 6 classrooms<br>2. Fencing<br>3. Dining hall | Miendo       |
| Moyokwe Secondary School  | Education | Construction of twin laboratory                                 | Miendo       |

|  |           |                                     |        |
|--|-----------|-------------------------------------|--------|
| Lumonya Sec School   | Education | 1. Library<br>2. land 1 acre        | Miendo |
| Chebosi Girls Principal<br>KetasWambalala<br>Enrolment 402 | Education | 1. Completion of twin<br>laboratory | Miendo |

## 2. MISIKHU WARD

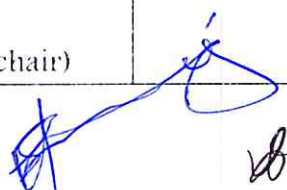
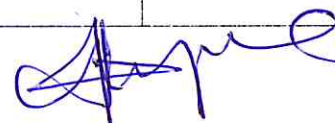
| Projects Proposed   | Sector    | Activity   | Sub Location |
|---|-----------|--|--------------|
| <b>PRIMARY SCHOOL</b>   |           |  |              |
| 1. Sirende AC Pri School<br>Enrollment 1200<br>Principal. Rose Nafula               | Education | 1. Construction of 6<br>classrooms<br>2. Dining hall<br>3. Adminstration block                   | Sirende      |
| 2. Makhonge Primary School<br>Enrollment 624<br>Head teacher Mr. Nicholas<br>Walela | Education | 1. 3 classrooms<br>2. Adminstration block  | Mukhe        |
| 3. Bunangeni Primary School<br>Enrollment 727<br>Moses Wafula BOM chair             |           | 1. Construction of 6<br>classrooms<br>2. Adminstration Block<br>3. Purchase of 1 Acre of<br>land | Sirende      |
| 4. Mungakha Primary School<br>Enrollment 800<br>David Wangila BOM chair             |           | 1. Purchase of 1 acre of<br>land   | Sirende      |
| 5. Manani RC Primary School<br>Enrolment 678<br>Everlyne Welikhe ,Deputy HT         |           | 1. Purchaase of 360 desks<br>and chairs<br>2. Adminstration Block                                | Mukhe        |

| PROJECTS PROPOSED   | SECTOR    | ACTIVITY   | SUBLOCATI<br>ON |
|---|-----------|--|-----------------|
| <b>SECONDARY EDUCATION</b>  |           |  |                 |
| 1. Sirende ACK Sec School<br>Enrollment 806<br>Mr Caleb Onyango principal | Education | 1. Sceptic Tank for<br>Dormitory<br>2. Purchase of 1 Acre<br>of Land<br>3. Admintration Block<br>.Storey | Sirende         |
| 2. Bunangeni Sec School<br>Joel Barasa BOM chair                          | Education | 1. Purchase of 2 acres<br>of land<br>2. Construction of 8<br>classrooms                                  |                 |
| <b>SECURITY</b>   |           |  |                 |
| 1. Mukhe Sublocation<br>Alfayo Misiko. Chief<br>Janet Viillage elder      | Security  | 1. Acre of land for<br>assistant chief<br>2. Construction of<br>office                                   | Mukhe           |



|                                      |          |         |         |
|--------------------------------------|----------|---------|---------|
| 3. Sirende Sublocation               | Security | AP camp | sirende |
| 4. Cecilia Kisiangani. Village elder |          |         |         |

| Projects Proposed   | Sector    | Activity  | Sub Location |
|---|-----------|---|--------------|
| <b>PRIMARY SCHOOL</b>   |           |   |              |
| 1. Misikhu Primary School<br>Enrollment 1350 pupils                                   | Education | 1. Construction of storey building<br>2. Construction of home science lab<br>3. Computer lab  | Misikhu      |
| 2. Likhuna Primary School<br>Enrollment 400<br>Gladys Mukhonge HT                     | Education | 1. Construction of admin block<br>2. Purchase of 2 acres of land<br>3. Electricity connection | Misikhu      |
| 4. Nambami Primary school<br>Enrollment - 1172<br>Alex Mosefi<br>Mr. Namalale Teacher | Education | 1. Construction of 3 classrooms<br>2. Construction of toilets                                 | Misikhu      |
| 3. Misikhu FYM primary school<br>Eng. Wasike (BOM chair)                              | Education | 1. Construction of 8 classrooms<br>2. Modern toilets<br>3. Source of water                    | Misikhu      |
| Bunjosi primary school  | Education | 1. Construction of 3 classrooms<br>2. Renovation of 6 classrooms                              | Misikhu      |
| Kituni Primary school<br>Enrollment - 948   | Education | 1. Administration block<br>2. Modern latrines<br>3. Renovation of 8 classrooms                | Kituni       |
| Chang'oli primary school<br>Enrollment - 671<br>Mr. Yomam (BOM member)                | Education | 1. Purchase of 5 acres of land<br>2. Construction admin block<br>3.                           | Kituni       |
| Sirisia Bok primary school  | Education | 1. Construction of 6 classrooms<br>2. Modern toilets<br>3. Source of water                    | Kituni       |
| Lugulu day primary school<br>Mr. - Sirengo teacher<br>Enrollment- 1438                | Education | 1. Construction of 3 classrooms<br>2. Renovation of 6 classrooms                              | Kituni       |
| Misikhu RC special school<br>Enrollment - 120<br>Mr. Wepundi - (BOM chair)            | Education | 1. Purchase of 2 acres of land  | Misikhu      |

| PROJECTS PROPOSED  | SECTOR    | ACTIVITY  | SUBLOCATION |
|--|-----------|---|-------------|
| <b>SECONDARY EDUCATION</b>   |           |   |             |
| Miskhu Friends Sec school<br>Enrollment – 320<br>Bishop Choke – Senior teacher   | Education | 1. Multi purpose hall   | Misikhu     |
| Brenda girls Sec school<br>Enrollment - 456<br>Mr. Kibeu (BOM chair)             | Education | 1. Construction of multipurpose hall  | Misikhu     |
| Sirisia Bok<br>Enrollment – 198<br>Kennedy sikuku                                | Education | 1. Purchase of 2 acres of land<br>2. Construction of admin block (Storey complex)                 | Misikhu     |
| Nambami friends Sec<br>Enrollment – 310<br>Mr. Johnstore poipoi (BOM chair)      | Education | Purchase of 2 acres of land<br>Construction of Admin block (Storey complex)<br>Twin lab           | Misikhu     |
| Bunjosi Friends secondary school<br>Enrollment – 181<br>Mr. Gregory Wakai        | Education | Construction of twin lab<br>Purchase of 5 acres of land<br>Admin block                            | Misikhu     |
| Misikhu RC secondary school<br>Enrollment - 333<br>Christine Moraa (FA. Teacher) | Education | Library<br>5 school van   | Misikhu     |
| Lugulu day secondary<br>Enroll - 1000 students                                   | Education | Purchase of 6 acres of land<br>Construction of twin lab<br>Computer lab                           | Kituni      |
| Kituni High School<br>Enrollment - 478   | Education | Admin block<br>School bus<br>Construction of 8 classrooms   | Kituni      |
| <b>SECURITY</b>  |           |   |             |
| Misikhu sublocation ass. Chief<br>Mathew Barasa - Ass. Chief                     | Security  | Purchase of 1 acre of land<br>Construction of Ass. Chief's office.<br>Construction of police post | Misikhu     |
| Sirende location   | Security  | Renovation of chief's office  | Misikhu     |

| <b>3. MATULO WARD</b>                       |           |  |              |
|---|-----------|--|--------------|
| Projects Proposed                           | Sector    | Activity   | Sub Location |
| <b>PRIMARY SCHOOL</b>                       |           |  |              |
| Malaha primary<br>Enrollment – 933          | Education | Construction of 3 classrooms<br>Home science lab, computer lab and workshop<br>Repair of boreholes | Malaha       |
| Wenyila primary school<br>Enrollment – 1200 | Education | Construction of 3 classrooms<br>Home science lab   | Malaha       |

|  |           |   |          |
|--|-----------|---|----------|
| Koyabe Albert (Head teacher)   |           | Equipping of labs   |          |
| Wamang'oli primary school<br>Mr. juma (BOM Member)   | Education | Modern toilets<br>Construction of 3 classrooms<br>Computer laboratory<br>Admin block  | Malaha   |
| Webuye D.E.B primary school<br>Enrollment – 745<br>Alfred Wekesa (Headteacher )<br>8 Acres of land | Education | Erection of a fence and the gate of the school<br>Multi-purpose hall<br>Construction of sports grounds<br>Purchase of school bus    | Township |
| Matulo friends primary school<br>Enrollment - 1200<br>Wycliffe Barasa - Head teacher<br>0.8 ha     | Education | Construction of 10 classrooms<br>Construction of science laboratory<br>Construction a workshop<br>Construction of school kitchen    | Matulo   |
| St. Andrews Matulo Secondary school  | Education | Construction of 8 classrooms<br>Purchase of 2 acres of land<br>Construction of school kitchen<br>Renovation of an existing borehole | Matulo   |
| Webuye SA. Primary school<br>Enrollment - 1500   | Education | Construction of 8 classrooms<br>Construction of modern abolition block  | Township |
| St. Anthony School deaf  | Education | Construction of 6 classrooms  | Township |
| Webuye Muslim primary school   | Education | Construction of 3 classrooms  | Township |

| PROJECTS PROPOSED  | SECTOR    | ACTIVITY  | SUBLOCATION |
|--|-----------|---|-------------|
| SECONDARY EDUCATION  |           |   |             |
| Matulo Girls Secondary School<br>Joseph Wanjala (PA chair)                     | Education | Construction of 3 houses for teachers around the news dormitory<br>Construction of 1 chemistry laboratory | Matulo      |
| Malaha secondary school<br>Enrollment – 800<br>Goerge wanyonyi<br>(BOM Member) | Education | Construction of 4 classrooms<br>Twin laboratory and equipping of the some<br>Purchase of school bus       | Malaha      |
| Webuye DEB secondary school  | Education | Construction of 6 classrooms  | Tonwship    |
| Webuye Adult education center<br>Micah wanyonyi – adult education officer      | Education | Construction of adult education center  | Township    |
| TERTIARY EDUCATION   |           |   |             |



|   |           |  |          |
|---|-----------|--|----------|
| Webuye west KMTc<br>Joel Peka - Resident                            | Education | Construction of kmtc classrooms (17)   | Township |
| <b>SECURITY</b>   |           |  |          |
| Malaha Ass. Chief's office<br>Mr. Bramwel Juma (Kachero Ass. Chief) | Security  | Construction of Ass. Chief's office  | Malaha   |
| Malaha AP Posh  | Security  | Construction AP Post   | Malaha   |
| Matulo Assistant chief's office                                     | Security  | Purchase 1 acre of land<br>Construction of assistant chief's office  | Matulo   |
| Township sublocation<br>Mr Watima (Ass. Chief)                      | Security  | Purchase of 1 acre land<br>Construction of Assistant chief's office  | Township |
| Webuye Location   | Security  | Furniture<br>Curtains<br>Purchase of cabinets<br>Construction of Matulo police post on half acre land which was donated by a resident (10 houses)<br>Purchase of an extra 50 by 100 plot for assistant chief | Township |

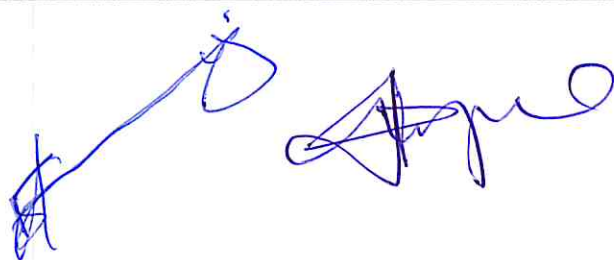
| <b>4. SITIKHO WARD</b>  |           |  |              |
|---|-----------|--|--------------|
| Projects Proposed   | Sector    | Activity   | Sub Location |
| <b>PRIMARY SCHOOL</b>   |           |  |              |
| Kuywa Primary school<br>Enrollment- 1000 plus<br>Martin Murunga (BOM chair)             | Education | Raised water tank<br>Construction of 3 classrooms<br>Twin science lab  | Sitikho      |
| Khalala Primary school<br>Enrollment – 690<br>Raelo Makhapila (BOM chair)               | Education | Construction of 3 classrooms<br>Construction of admin block<br>Purchase of desks                                       | Sitikho      |
| Sitikho Primary school<br>Enrollment – 700<br>Edwin Elima – Senior Teacher              | Education | Purchase of 1 acre<br>Construction of 3 classrooms<br>Toilets (Modern)<br>Source of water                              | Sitikho      |
| Mukito primary school<br>Enrollment – 750 pupils  | Education | Purchase of chairs desks<br>Construction of 4 classrooms<br>Construction of admin block<br>Purchase of 5 acres of land | Sitikho      |
| Mwembula DEB primary school<br>Enrollment - 730 pupils<br>Caleb Wabwabwa - Head Teacher | Education | Purchase of lockers and chairs for 6 classrooms<br>Modern ablution facility<br>Purchase of 1 acre of land              | Sitikho      |

| PROJECTS PROPOSED   | SECTOR    | ACTIVITY  | SUBLOCATION |
|---|-----------|---|-------------|
| <b>SECONDARY EDUCATION</b>  |           |   |             |
| Kuywa Secondary school<br>Enrollment – 830<br>Robert Wanjala (PA chair) | Education | Construction of twin lab<br>Construction of doms<br>Construction of library<br>Construction of 6 classrooms | Sitikho     |
| Sitikho Friends secondary school  | Education | Construction of 6 classrooms<br>Construction of girls doms<br>Construction of twin lab                      | Sitikho     |
| <b>SECURITY</b>   |           |   |             |
| Sitikho Sub Location Ass. Chief's office<br>Mr. Mrutu (Ass. Chief)      | Security  | Purchase of land for sub chief's office<br>Construction of ass. Chief's office                              |             |
| Bukholi Police Station  | Security  | Fencing the police post<br>Office for the police post.  |             |

| <b>SITIKHO WARD</b>   |           |  |              |
|---|-----------|--|--------------|
| Projects Proposed   | Sector    | Activity   | Sub Location |
| <b>PRIMARY SCHOOL</b>   |           |  |              |
| Milo FYM primary school<br>Enrollment - 594<br>Phylis Awinja Head teacher     | Education | Construction of Admin block<br>Construction of boys dormitories  | Milo         |
| Kakimanyi Primary school<br>Enrollment – 1012<br>Moses Wasike - Head teacher  | Education | Construction of admin block<br>Completion of 3 class rooms began by parent   | Milo         |
| Bukunjangabu primary school<br>Enrollment - 760<br>Jackson Makhanu - PA chair | Education | Construction 3 classrooms<br>Purchase of 1 acre of land<br>Construction of admin block                                 | Milo         |
| Ngwelo Primary school<br>Enrollment - 1000<br>Violet Head teacher             | Education | Construction of 8 classrooms   | Khalumuli    |
| Bituyu D.E.B primary school<br>Enrollment – 488<br>Mr. Sungura - Head teacher | Education | Construction of 10 classrooms<br>Construction of admin block   | Milo         |
| Ngachi primary school<br>Mr. Wafula (BOM chair)                               | Education | Purchase of 1 acre of land   | Milo         |
| Nambalayi DEB primary school<br>Enrollment – 1071<br>Head teacher             | Education | Constructions of 8 classrooms (Storey)<br>Construction of 1 classroom for special needs<br>Construction of admin block | Khalumuli    |

*[Handwritten signatures in blue ink]*

| PROJECTS PROPOSED  | SECTOR    | ACTIVITY  | SUBLOCATION |
|--|-----------|---|-------------|
| <b>SECONDARY EDUCATION</b>   |           |   |             |
| Milo girls secondary school<br>Enrollment – 280<br>Andrew Juma (PA chair)    | Education | Construction of admin block<br>Construction of dormitory<br>Purchase of 1 acre  | Milo        |
| Milo boys secondary school<br>Emmanuel Wekesa – Principal                    | Education | Construction of storey Doms   | Milo        |
| Ngwelo Secodary school<br>Enrollment – 408<br>Fred Musubi                    | Education | Purchase of dining hall furniture   | Khalumuli   |
| Khalumuli Secondary school<br>Enrollment – 100<br>Chaloti Wasike (BOM chair) | Education | Purchase of 2 acres of land   | Khalumuli   |
| Wamalwa Kijana Kakimanyi secondary school                                    | Education | Purchase of 1 ½ acres of land<br>Construction of Admin<br>Purchase of school bus  | Milo        |
| Mang’ana Secondary school<br><br>Rose wangila (PA chair)                     | Education | Completion of ongoing twin lab<br>Construction of 2 classrooms<br>Construction of library<br>Construction of admin block<br>Purchase of 2 acres of land | Khalumuli   |
| Yalusi Secondary school<br>Enrollment – 272<br>Wycliffe Lusweti (BOM chair)  | Education | Construction of twin lab<br>Construction of admin block   | Khalumuli   |
| <b>SECURITY</b>  |           |   |             |
| Sitikho chief’s office<br>Mr. Wanjala – Chief sitikho                        | Security  | Renovation of chief’s office<br>Construction of 4 houses for police<br>Fencing of chief’s offices   | Milo        |
| Khalumuli Ass. Chief’s office<br>Amos Matumbai - Ass. Chief’s                | Security  | Excavation of Septik tank for Ass. Chief’s office   | Khalumuli   |
| Milo ass. Chief’s office<br>Ann Nekesa Kunndu (Ass. Chief)                   | Security  | Purchase of 1 acre of land<br>Construction of office  | Milo        |




NG-CDF WEBUYE WEST/ MIN08/10/01/2024 ANNEXEX AND ADJOURNEMENT

The committee members adopted the detailed annexes showing various expenditures to be part of the minutes. The FAM was therefore tasked to submit minutes and proposal for approval. There being no other business the meeting was adjourned at 2.30 pm with a word of prayer from Mary Butasi

Compiled by

FASHOM NAKUTWA

Secretary (NG-CDFC)



Confirmed by

WILLIAM WANGWE

Chairman (NG-CDFC)



b

Annexes

| EXPENDITURE ITEMS                   |                            |        |        |        |                 |                 |
|-------------------------------------|----------------------------|--------|--------|--------|-----------------|-----------------|
| Item                                | Description                | Scale  | Number | Rate   | Total Amount pm | Total Amount pa |
| <b>Contractual Employees</b>        |                            |        |        |        |                 |                 |
| 1                                   | Assistant accountant       | CSG 11 | 1      | 33700  | 33700           | 404,400         |
| 2                                   | M&E Officer                | CSG 13 | 1      | 25810  | 25810           | 309,720         |
| 3                                   | Project Clerk              | CSG 13 | 1      | 22270  | 22270           | 267,240         |
| 4                                   | Security Officer           | CSG 15 | 1      | 18220  | 18220           | 218,640         |
| 5                                   | Security Officer           | CSG 15 | 1      | 18220  | 18220           | 218,640         |
| 6                                   | Administrative Ass.        | CSG 12 | 1      | 26900  | 26900           | 322,800         |
| 7                                   | Receptionist               | CSG 13 | 1      | 22270  | 22270           | 267,240         |
| 8                                   | Clerical officer           | CSG 13 | 1      | 22270  | 22270           | 267,240         |
| 9                                   | Driver                     | CSG 14 | 1      | 23770  | 23770           | 285,240         |
| 10                                  | ICT Officer                | CSG 13 | 1      | 20270  | 20270           | 243,240         |
| 11                                  | office assistant           | CSG 14 | 1      | 23630  | 23630           | 283,560         |
| 12                                  | accounts clerk             | CSG 14 | 1      | 19,220 | 19,220          | 230,640         |
| <b>Casual Labour and Internship</b> |                            |        | 1      |        |                 |                 |
|                                     |                            |        | xxx    |        |                 |                 |
| 1                                   | <b>House Allowance</b>     |        |        |        |                 |                 |
| 2                                   | Assistant accountant       | CSG 11 | 1      | 4200   | 4200            | 50,400          |
| 3                                   | M&E Officer                | CSG 13 | 1      | 3200   | 3200            | 38,400          |
| 4                                   | Project Clerk              | CSG 13 | 1      | 3200   | 3200            | 38,400          |
| 5                                   | Security Officer           | CSG 15 | 1      | 2700   | 2700            | 32,400          |
| 6                                   | Security Officer           | CSG 15 | 1      | 2700   | 2700            | 32,400          |
| 7                                   | Administrative Ass.        | CSG 12 | 1      | 3200   | 3200            | 38,400          |
| 8                                   | Receptionist               | CSG 13 | 1      | 3200   | 3200            | 38,400          |
| 9                                   | Clerical officer           | CSG 13 | 1      | 3200   | 3200            | 38,400          |
| 10                                  | Driver                     | CSG 14 | 1      | 3700   | 3700            | 44,400          |
| 11                                  | ICT Officer                | CSG 13 | 1      | 2700   | 2700            | 32,400          |
| 12                                  | office assistant           | CSG 14 | 1      | 3700   | 3700            | 44,400          |
|                                     | accounts clerk             | CSG 14 | 1      | 3700   | 3700            | 44,400          |
| <b>Sub Total</b>                    |                            |        | xxx    |        |                 |                 |
| 1                                   | <b>Transport Allowance</b> |        |        |        |                 |                 |
| 2                                   | Assistant accountant       | CSG 11 | 1      | 4000   | 4000            | 48,000          |
| 3                                   | M&E Officer                | CSG 13 | 1      | 4000   | 4000            | 48,000          |
| 4                                   | Project Clerk              | CSG 13 | 1      | 4000   | 4000            | 48,000          |
| 5                                   | Security Officer           | CSG 15 | 1      | 4000   | 4000            | 48,000          |
| 6                                   | Security Officer           | CSG 15 | 1      | 4000   | 4000            | 48,000          |
| 7                                   | Administrative Ass.        | CSG 12 | 1      | 4000   | 4000            | 48,000          |
| 8                                   | Receptionist               | CSG 13 | 1      | 4000   | 4000            | 48,000          |
| 9                                   | Clerical officer           | CSG 13 | 1      | 4000   | 4000            | 48,000          |
| 10                                  | Driver                     | CSG 14 | 1      | 5000   | 5000            | 60,000          |

|                  |                                       |        |     |       |       |        |
|------------------|---------------------------------------|--------|-----|-------|-------|--------|
| 11               | ICT Officer                           | CSG 13 | 1   | 4000  | 4000  | 48,000 |
| 12               | office assistant                      | CSG 14 | 1   | 5000  | 5000  | 60,000 |
|                  | accounts clerk                        | CSG 14 | 1   | 4000  | 4000  | 48,000 |
| <b>Sub Total</b> |                                       |        | xxx |       |       |        |
|                  | <b>Leave Allowance</b>                |        |     |       |       |        |
| 1                | Assistant accountant                  | CSG 11 | 1   | 4000  | 4000  | 4000   |
| 2                | M&E Officer                           | CSG 13 | 1   | 4000  | 4000  | 4000   |
| 3                | Project Clerk                         | CSG 13 | 1   | 4000  | 4000  | 4000   |
| 4                | Security Officer                      | CSG 15 | 1   | 4000  | 4000  | 4000   |
| 5                | Security Officer                      | CSG 15 | 1   | 4000  | 4000  | 4000   |
| 6                | Adminstrative Ass.                    | CSG 12 | 1   | 4000  | 4000  | 4000   |
| 7                | Receptionist                          | CSG 13 | 1   | 4000  | 4000  | 4000   |
| 8                | Clerical officer                      | CSG 13 | 1   | 4000  | 4000  | 4000   |
| 9                | Driver                                | CSG 14 | 1   | 4000  | 4000  | 4000   |
| 10               | ICT Officer                           | CSG 13 | 1   | 4000  | 4000  | 4000   |
| 11               | office assistant                      | CSG 14 | 1   | 4000  | 4000  | 4000   |
| 12               | accounts clerk                        | CSG 14 | 1   | 4000  | 4000  | 4000   |
|                  |                                       |        |     |       |       |        |
| <b>Sub Total</b> |                                       |        | xxx |       |       |        |
|                  | <b>Gratuity-Contractual Employees</b> |        |     |       |       |        |
| 1                | Assistant accountant                  | CSG 11 | 1   | 7,077 | 7,077 | 84,924 |
| 2                | M&E Officer                           | CSG 13 | 1   | 5,420 | 5,420 | 65,041 |
| 3                | Project Clerk                         | CSG 13 | 1   | 4,677 | 4,677 | 56,120 |
| 4                | Security Officer                      | CSG 15 | 1   | 3,826 | 3,826 | 45,914 |
| 5                | Security Officer                      | CSG 15 | 1   | 3,826 | 3,826 | 45,914 |
| 6                | Adminstrative Ass.                    | CSG 12 | 1   | 5,649 | 5,649 | 67,788 |
| 7                | Receptionist                          | CSG 13 | 1   | 4,677 | 4,677 | 56,120 |
| 8                | Clerical officer                      | CSG 13 | 1   | 4,677 | 4,677 | 56,120 |
| 9                | Driver                                | CSG 14 | 1   | 4,992 | 4,992 | 59,900 |
| 10               | ICT Officer                           | CSG 13 | 1   | 4,257 | 4,257 | 51,080 |
| 11               | office assistant                      | CSG 14 | 1   | 4,962 | 4,962 | 59,548 |
| 12               | accounts clerk                        | CSG 14 | 1   |       |       |        |
|                  |                                       |        |     |       |       |        |
| <b>Sub Total</b> |                                       |        | xxx |       |       |        |
|                  | <b>Employer Contribution to NSSF</b>  |        |     |       |       |        |
| 1                | Assistant accountant                  | CSG 11 | 1   | 1,080 | 1,080 | 12,960 |
| 2                | M&E Officer                           | CSG 13 | 1   | 1,080 | 1,080 | 12,960 |
| 3                | Project Clerk                         | CSG 13 | 1   | 1,080 | 1,080 | 12,960 |
| 4                | Security Officer                      | CSG 15 | 1   | 1,080 | 1,080 | 12,960 |
| 5                | Security Officer                      | CSG 15 | 1   | 1,080 | 1,080 | 12,960 |
| 6                | Adminstrative Ass.                    | CSG 12 | 1   | 1,080 | 1,080 | 12,960 |
| 7                | Receptionist                          | CSG 13 | 1   | 1,080 | 1,080 | 12,960 |
| 8                | Clerical officer                      | CSG 13 | 1   | 1,080 | 1,080 | 12,960 |
| 9                | Driver                                | CSG 14 | 1   | 1,080 | 1,080 | 12,960 |
| 10               | ICT Officer                           | CSG 13 | 1   | 1,080 | 1,080 | 12,960 |

|                  |  |         |     |        |        |         |
|------------------|--|---------|-----|--------|--------|---------|
| 11               | office assistant   | CSG14   | 1   | 1,080  | 1,080  | 12,960  |
| 12               | accounts clerk   | CSG14   | 1   | 1,080  | 1,080  | 12,960  |
| <b>Sub Total</b> |  |         | xxx |        |        |         |
|                  | <b>Employer Contribution to Housing levy</b>                         |         |     |        |        |         |
| 1                | Assistant accountant   | CSG11   | 1   | 629    | 629    | 7,542   |
| 2                | M&E Officer  | CSG13   | 1   | 495.15 | 495.15 | 5,942   |
| 3                | Project Clerk  | CSG13   | 1   | 442.05 | 442.05 | 5,305   |
| 4                | Security Officer   | CSG15   | 1   | 373.8  | 373.8  | 4,486   |
| 5                | Security Officer   | CSG15   | 1   | 373.8  | 373.8  | 4,486   |
| 6                | Administrative Ass.  | CSG12   | 1   | 511.5  | 511.5  | 6,138   |
| 7                | Receptionist   | CSG13   | 1   | 442.05 | 442.05 | 5,305   |
| 8                | Clerical officer   | CSG13   | 1   | 442.05 | 442.05 | 5,305   |
| 9                | Driver   | CSG14   | 1   | 487.05 | 487.05 | 5,845   |
| 10               | ICT Officer  | CSG13   | 1   | 404.55 | 404.55 | 4,855   |
| 11               | office assistant   | CSG14   | 1   | 484.95 | 484.95 | 5,819   |
|                  | accounts clerk   | CSG14   | 1   | 388.8  | 388.8  | 4,666   |
| <b>Sub Total</b> |  |         | xxx |        |        |         |
|                  | <b>USE OF GOODS AND SERVICES</b>                                     |         |     |        |        |         |
|                  | <b>Utilities, Supplies and Services</b>                              |         |     |        |        |         |
| 2210101          | Electricity  |         |     |        |        | 60,000  |
| 2210102          | Water & Sewerage Charges   |         |     |        |        | 65,896  |
| 2210103          | Gas Expenses   |         |     |        |        |         |
| 2210104          | Office Rent  |         |     |        |        |         |
|                  | <b>Communication, Supplies and Services</b>                          |         |     |        |        |         |
| 2210201          | Telephone, Telex, Facsimile and Mobile Phone Service                 |         |     |        |        |         |
| 2210202          | Internet Connections   |         |     |        |        |         |
| 2210203          | Courier and Postal Services  |         |     |        |        | 150,000 |
|                  | <b>Domestic Travel and Subsistence &amp; Other Transport Costs</b>   |         |     |        |        |         |
| 2210301          | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)      | Persons | xxx |        |        |         |
| 2210302          | Accommodation - Domestic Travel                                      | Persons | xxx |        |        |         |
| 2210303          | Daily Subsistence Allowance  | Persons | xxx |        |        |         |
|                  | <b>Printing, Advertising and Information Supplies &amp; Services</b> |         |     |        |        |         |
| 2210502          | Publishing and Printing Services                                     |         |     |        |        | 600,000 |
| 2210503          | Subscriptions to Newspapers, Magazines and Periodicals               |         |     |        |        |         |
| 2210504          | Advertising, Awareness and Publicity Campaigns                       |         |     |        |        | 298,100 |
| 2210604          | Hire of Transport  |         |     |        |        |         |
|                  | <b>Hospitality Supplies and Services</b>                             |         |     |        |        |         |

|                  |   |         |   |       |        |         |
|------------------|---|---------|---|-------|--------|---------|
| 2210801          | Catering Services (Receptions),<br>Accommodation, Gifts, Food and<br>Drinks         |         |   |       |        |         |
| <b>Sub Total</b> |   |         |   |       |        |         |
|                  | <b>Committee Expenses</b>   |         |   |       |        |         |
| 2210802          | Other Committee Expenses  | Members | 9 | 5,000 | 45,000 | 540,000 |
|                  |   | Chair   | 1 | 7,000 | 7,000  | 84,000  |
| 2210811          | NGCDFC Allowance  | Members | 9 | 5,000 | 45,000 | 540,000 |
|                  |   | Chair   | 1 | 7,000 | 7,000  | 84,000  |
| <b>Sub Total</b> |   |         |   |       |        |         |
|                  | <b>Insurance Costs</b>  |         |   |       |        |         |
| 2211308          | Legal Dues/fees, Arbitration and<br>Compensation Payments                           |         |   |       |        |         |
|                  | <b>Specialised Materials and Services</b>   |         |   |       |        |         |
| 2211016          | Purchase of Uniforms and Clothing<br>- Staff  |         |   |       |        |         |
|                  | <b>Office and General Supplies and<br/>Services</b>                                 |         |   |       |        |         |
| 2211101          | General Office Supplies (Papers,<br>Pencils, Forms, Small Office<br>Equipment etc.) |         |   |       |        |         |
| 2211102          | Supplies and Accessories for<br>Computers and Printers                              |         |   |       |        |         |
| 2211103          | Sanitary and Cleaning Materials,<br>Supplies and Services                           |         |   |       |        | 400,000 |
|                  | <b>Fuel , Oil &amp; Lubricants</b>  |         |   |       |        |         |
| 2211201          | Refined Fuels and Lubricants for<br>Transport                                       |         |   |       |        | 800,000 |
|                  | Refined Fuels and Lubricants -<br>Other   |         |   |       |        |         |
|                  | Other Fuels (wood, charcoal,<br>cooking gas etc.)                                   |         |   |       |        |         |
|                  | <b>Other Operating Expenses</b>   |         |   |       |        |         |
| 2211301          | Bank Service Commission and<br>Charges  |         |   |       |        |         |
| 2211305          | Contracted Guards and Cleaning<br>Services  |         |   |       |        |         |
| 2211310          | Contracted Professional Services -<br>e.g. Strategic Plan                           |         |   |       |        |         |
| 2211311          | ICT Hubs  |         |   |       |        |         |
|                  | <b>Routine Maintenance - Vehicles<br/>and Other Transport Equipment</b>             |         |   |       |        |         |
| 2220101          | Maintenance Expenses - Motor<br>Vehicles  |         |   |       |        |         |
|                  | Insurance Costs   |         |   |       |        | 220,000 |
|                  | <b>Routine Maintenance - Other<br/>Assets</b>                                       |         |   |       |        |         |



|                  |   |  |  |  |  |         |
|------------------|---|--|--|--|--|---------|
| 2220202          | Maintenance of Office Furniture and Equipment |  |  |  |  | 566,438 |
| 2220205          | Buildings Insurance                           |  |  |  |  | 200,000 |
| <b>Sub Total</b> |   |  |  |  |  |         |
| <b>TOTAL</b>     |   |  |  |  |  |         |

| EXPENDITURE ITEMS                           |   |         |        |        |                 |                 |
|---|---|---------|--------|--------|-----------------|-----------------|
| MONITORING EVALUATION AND CAPACITY BUILDING |   |         |        |        |                 |                 |
| Item  | Description   | Scale   | Number | Rate   | Total Amount pm | Total Amount pa |
|   | <b>Communication, Supplies and Services</b>                           |         |        |        |                 |                 |
| 2210201                                     | Telephone, Telex, Facsimile and Mobile Phone Service                  |         |        |        |                 |                 |
|   | <b>Domestic Travel and Subsistence &amp; Other Transport Costs</b>    |         |        |        |                 |                 |
| 2210301                                     | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)       | Persons | 10     |        |                 |                 |
| 2210302                                     | Accommodation - Domestic Travel                                       | Persons | 10     | 1000   | 10000           | 100,000.00      |
| 2210303                                     | Daily Subsistence Allowance   | Persons | 10     | 10,000 | 100,000         | 1,200,000.00    |
|   | <b>Printing, Advertising and Information Supplies &amp; Services</b>  |         |        |        |                 |                 |
| 2210502                                     | Publishing and Printing Services                                      |         |        |        |                 | 356,057         |
| 2210504                                     | Advertising, Awareness and Publicity Campaigns                        |         |        |        |                 | 45,876          |
|   | <b>Training Expenses</b>  |         |        |        |                 |                 |
| 2210701                                     | Travel Allowance  | Persons | xxx    |        |                 |                 |
| 2210702                                     | Remuneration of Instructors and Contract Based Training Services      | Persons | xxx    |        |                 |                 |
| 2210703                                     | Production and Printing of Training Materials                         |         |        |        |                 |                 |
| 2210704                                     | Hire of Training Facilities and Equipment                             |         |        |        |                 |                 |
| 2210710                                     | Accommodation Allowance   |         |        |        |                 |                 |
|   | <b>Hospitality Supplies and Services</b>                              |         |        |        |                 |                 |
| 2210801                                     | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks |         |        |        |                 |                 |
|   | <b>Committee Expenses</b>   |         |        |        |                 |                 |

|              |   |         |   |       |        |         |
|--------------|---|---------|---|-------|--------|---------|
| 22108<br>02  | Other Committee Expenses  | Members | 9 | 5,000 | 45,000 | 540,000 |
|              |   | Chair   | 1 | 7,000 | 7,000  | 84,000  |
| 22108<br>11  | NGCDFC Allowance  | Members | 9 | 5,000 | 45,000 | 540,000 |
|              |   | Chair   | 1 | 7,000 | 7,000  | 84,000  |
|              | <b>Office and General Supplies and Services</b>                               |         |   |       |        |         |
| 22111<br>01  | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |         |   |       |        | 300,000 |
| 22111<br>02  | Supplies and Accessories for Computers and Printers                           |         |   |       |        |         |
|              |   |         |   |       |        |         |
|              | Purchase of fuels   |         |   |       |        | 793,754 |
|              | Motor vehicle maintenance   |         |   |       |        | 954,124 |
| <b>TOTAL</b> |   |         |   |       |        |         |

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

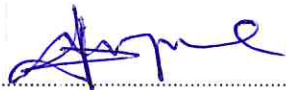
CONSTITUENCY NO. 222

CONSTITUENCY NAME: WEBUYE WEST

FINANCIAL YEAR: 2023-2024

| SERIAL       | NAME OF PROJECT                             | AMOUNT ALLOCATED (KSHS) |
|--------------|---|-------------------------|
| 222/AP1      | Administration/Recurrent                    | 9,995,623.00            |
| 222/AP2      | Monitoring and evaluation/Capacity Building | 4,997,805.00            |
| 222/2640100  | Bursary/Mocks/Cats                          | 34,784,399.00           |
| 222/2640200  | Emergency Projects                          | 8,768,091.00            |
| 222/2630204  | Primary School Projects                     | 82,428,424.00           |
| 222/2630205  | Secondary School Projects                   | 31,317,662.00           |
| 222/2640507  | Security Projects                           | 7,304,799.00            |
| 222/2640510  | Environmental Projects                      | 500,000.00              |
| 222/2211311  | Constituency Innovation Hubs                | 500,000.00              |
| <b>TOTAL</b> |   | <b>180,596,803.00</b>   |

WILLIAM WANJWE



6/5/2024

Chairman

Signature

Date

George Shubande



6.05.2024

Fund Manager

Signature

Date

## FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 222

Constituency Name WEBUYE WEST County Bungoma

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 4,997,805.00 dated

Amount allocated last financial year dated

**Sub projects**

| Project Name   | Project Code                       | Activity  | Original Status | Amount (Ksh) |
|--|------------------------------------|---|-----------------|--------------|
| Daily Subsistence Allowance  | 4-0039-222-2210303-111-2023-2024-1 | Payment of Daily Subsistence Allowance (10 members @ 2,000) @ 20,000 p.m See attached excel sheet | New Project     | 1,000,000.00 |
| Publishing and Printing Services   | 4-0039-222-2210502-111-2023-2024-2 | Payment of Publishing and Printing Services   | New Project     | 356,051.00   |
| General Office Supplies (papers, pencils, forms, small office equipment etc) | 4-0039-222-2211101-111-2023-2024-3 | Purchase of General Office Supplies (papers, pencils, forms, small office equipment)              | New Project     | 300,000.00   |
| Refined Fuels and Lubricants for Transport                                   | 4-0039-222-2211201-111-2023-2024-4 | Purchase of Refined Fuels and Lubricants for Transport of GK vehicles                             | New Project     | 1,093,754.00 |
| Maintenance Expenses - Motor Vehicles  | 4-0039-222-2220101-111-2023-2024-5 | Payment of Maintenance Expenses - NGCDFC Motor Vehicles   | New Project     | 954,124.00   |
| NGCDFC allowance   | 4-0039-222-2210811-111-2023-2024-6 | Payment of Other committee expenses ( 9 members@ 5,000) @ 45,000 p.m chair @ 7000 p.m 12 meetings | New Project     | 624,000.00   |
| Other committee expenses   | 4-0039-222-2210802-111-2023-2024-7 | Payment of Other committee expenses ( 9 members@ 5,000) @ 45,000 p.m chair @ 7000 p.m 12 meetings | New Project     | 624,000.00   |
|  |                                    |   |                 |              |

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## FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 222

Constituency Name WEBUYE WEST

County Bungoma

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 9,995,623.00 dated

Amount allocated last financial year dated

Sub projects

| Project Name   | Project Code                        | Activity  | Original Status | Amount (Ksh) |
|--|-------------------------------------|---|-----------------|--------------|
| Advertising, Awareness and Publicity Campaigns           | 4-0039-222-2210504-100-2023-2024-1  | Advertising, Awareness and Publicity Campaigns                      | New Project     | 298,103.00   |
| Contractual employees Basic salaries                     | 4-0039-222-2110000-100-2023-2024-2  | Payment of staff Basic salaries 12 NGCDF employees                  | New Project     | 4,391,400.00 |
| Contractual employees- NSSF                              | 4-0039-222-2120101-100-2023-2024-3  | Payment of Employer Contribution to NSSF for 12 NGCDF Employees     | New Project     | 168,480.00   |
| Contractual employees- Gratuity                          | 4-0039-222-2710102-100-2023-2024-4  | Payment of Gratuity to 12 NGCDF Contractual Employees               | New Project     | 648,472.00   |
| Contractual employees-leave allowance                    | 4-0039-222-2110320-100-2023-2024-5  | Payment of Leave allowance to 12 NGCDF employees                    | New Project     | 50,000.00    |
| Courier and Postal Services                              | 4-0039-222-2210203-100-2023-2024-7  | Payment of Courier and Postal Services                              | New Project     | 150,000.00   |
| Electricity  | 4-0039-222-2210101-100-2023-2024-8  | Payment of Electricity charges                                      | New Project     | 60,000.00    |
| Maintenance of Buildings and Stations -- Non-Residential | 4-0039-222-2220205-100-2023-2024-9  | Payment of Maintenance of Buildings and Stations -- Non-Residential | New Project     | 200,000.00   |
| Maintenance of Office Furniture                          | 4-0039-222-2220202-100-2023-2024-10 | Payment of Maintenance of Office Furniture and Equipment            | New Project     | 750,000.00   |

**FOURTH SCHEDULE (s. 30)  
PROJECT DESCRIPTION FORM**

Constituency No 222  
Constituency Name WEBUYE WEST County Bungoma  
Project Number 2640200  
Project Title Emergency projects  
Sector Emergency

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 8,768,091.00 dated

Amount allocated last financial year dated

Sub projects

| Project Name      | Project Code                       | Activity  | Original Status | Amount (Ksh) |
|-------------------|------------------------------------|---|-----------------|--------------|
| Emergency Reserve | 4-0039-222-2640200-101-2023-2024-1 | To cater for any unforeseen occurrences in the constituency during the financial year | New Project     | 8,768,091.00 |
| <b>TOTAL:</b>     |                                    |   |                 | 8,768,091.00 |

Person completing form

SIGNATURE:  DATE: 6, 05, 2024  
NAME: George Subanila POSITION: Fund M/C Manager



**FOURTH SCHEDULE (s. 30)  
PROJECT DESCRIPTION FORM**

Constituency No 222  
Constituency Name WEBUYE WEST County Bungoma  
Project Number 2640101  
Project Title Bursary Secondary Schools  
Sector Bursary

**Status of projects**

**Brief statement on project status at time of submission**

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

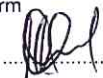
Original Cost Estimates, in Ksh 21,784,399.00 dated

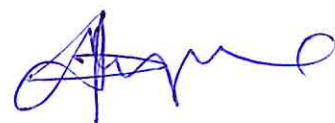
Amount allocated last financial year dated

**Sub projects**

| Project Name              | Project Code                       | Activity  | Original Status | Amount (Ksh)  |
|---------------------------|------------------------------------|---|-----------------|---------------|
| Bursary Secondary Schools | 4-0039-222-2640101-103-2023-2024-1 | Payment of bursary to needy students in secondary schools | New Project     | 21,784,399.00 |
| <b>TOTAL:</b>             |                                    |   |                 | 21,784,399.00 |

Person completing form

SIGNATURE:  DATE: 6.05.2024  
NAME: George Shitanda POSITION: Fund A/c Manager



### FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 222  
Constituency Name WEBUYE WEST County Bungoma  
Project Number 2640102  
Project Title Bursary Tertiary Schools  
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 13,000,000.00 dated  
Amount allocated last financial year dated

**Sub projects**

| Project Name                  | Project Code                       | Activity                      | Original Status | Amount (Ksh)  |
|-------------------------------|------------------------------------|-------------------------------|-----------------|---------------|
| Bursary Tertiary Institutions | 4-0039-222-2640102-103-2023-2024-2 | Bursary Tertiary Institutions | New Project     | 13,000,000.00 |
| <b>TOTAL:</b>                 |                                    |                               |                 | 13,000,000.00 |

Person completing form

SIGNATURE:  DATE: 6.05.2024  
NAME: George Shibanabi POSITION: Fund Mgr Manager





## FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 222

Constituency Name WEBUYE WEST

County Bungoma

Project Number 2630204

Project Title Primary School Projects

Sector Education

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 82,428,424.00

dated

Amount allocated last financial year

dated

Sub projects

| Project Name                  | Project Code                       | Activity   | Original Status | Amount (Ksh) |
|-------------------------------|------------------------------------|--|-----------------|--------------|
| Sawa pcu primary school       | 4-0039-222-2630204-104-2023-2024-1 | Additional funds for the completion of construction of an administration block comprising of 4 offices(Headteachers office, Deputy Headteachers office, senior teachers office, Secretaries Office, Boardroom and 3-door flash toilets with all washrooms to accommodate persons with disabilities Installation of water gutters, fixing of windows and doors, plaster works, flooring and electrical works. | New Project     | 2,500,000.00 |
| Chengoli Primary School       | 4-0039-222-2630204-104-2023-2024-2 | Additional funds for the completion of construction of a storey block comprising of 6No. Classrooms (variation) external civil works, reinforced beams, external ground leveling, external plaster works, roofing timber and iron sheets.  | New Project     | 1,000,000.00 |
| Bokoli Friends Primary School | 4-0039-222-2630204-104-2023-2024-3 | Additional funds for the construction of a storey block comprising of 8No. Classrooms with a 1.5m ramp fixing of windows and doors, floors creed, internal plastering, electrical works, Phase 2 1st   | New Project     | 9,354,505.00 |

National Government Constituencies Development Fund

Fourth Schedule Report

|  |                                     |  |             |               |
|--|-------------------------------------|--|-------------|---------------|
| Mungakha Primary School  | 4-0039-222-2630204-104-2023-2024-12 | Additional funds for the cost of title deed processing at Kshs 250,000 | New Project | 250,000.00    |
| Nambami Primary School (Junior Secondary School) MOE conditional grant | 4-0039-222-2630204-104-2023-2024-13 | Construction of 3No. Classrooms to completion                          | New Project | 4,667,694.00  |
| Khalala RC Primary School MOE conditional grant                        | 4-0039-222-2630204-104-2023-2024-14 | 3No. Classrooms to completion  | New Project | 4,667,694.00  |
| Wenyila Primary School Junior Secondary School MOE conditional grant   | 4-0039-222-2630204-104-2023-2024-15 | Construction of 3No. Classrooms to completion                          | New Project | 4,667,694.00  |
| <b>TOTAL:</b>  |                                     |  |             | 82,428,424.00 |

Person completing form

SIGNATURE: \_\_\_\_\_

DATE: \_\_\_\_\_

NAME: \_\_\_\_\_

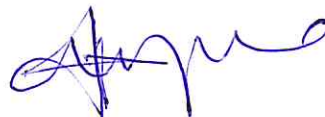
POSITION: \_\_\_\_\_



6, 05, 24

George Shibanda

Fund A/c Manager



## FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 222

Constituency Name WEBUYE WEST County Bungoma

Project Number 2630205

Project Title Secondary School Projects

Sector Education

### 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 31,317,662.00 dated

Amount allocated last financial year dated

### Sub projects

| Project Name                     | Project Code                       | Activity  | Original Status | Amount (Ksh) |
|----------------------------------|------------------------------------|---|-----------------|--------------|
| Mangana Fr Secondary School      | 4-0039-222-2630205-104-2023-2024-1 | Additional funds for the completion of construction of a twin laboratory (100 capacity students) Plaster, floor and Electrical Works  | New Project     | 1,217,662.00 |
| Millani Friends secondary school | 4-0039-222-2630205-104-2023-2024-2 | Additional funds for the completion of construction of a Dining Hall with kitchen area 520 Sq meters, 500 capacity hall walling, fixing of windows and doors, fixing of gutters, electrical and mechanical works, plastering and painting           | New Project     | 7,000,000.00 |
| Bunangeni Secondary School       | 4-0039-222-2630205-104-2023-2024-3 | Additional funds for the completion of purchase of one acre land Kshs.200,000 and title deed processing at Kshs.200,000   | New Project     | 400,000.00   |
| Misikhu RC High School           | 4-0039-222-2630205-104-2023-2024-4 | Additional funds for the construction of a storey administration block accommodating a staffroom (30 capacity teachers), 4 offices, a boardroom, computer lab and library reinforced concrete frame 1st floor, stair case ramp, walling and roofing | New Project     | 8,500,000.00 |
| Ngwelo                           | 4-0039-222-2630205-104-2023-2024-5 | Purchase of furniture for dining  | New Project     | 1,200,000.00 |



## FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 222

Constituency Name WEBUYE WEST County Bungoma

Project Number 2640507

Project Title Security Projects

Sector Security

Status of projects

Brief statement on project status at time of submission

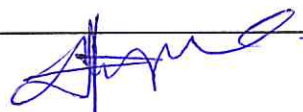
Financial year 2023-07-01 to 2024-06-30

Original Cost Estimates, in Ksh 7,304,799.00 dated

Amount allocated last financial year dated

Sub projects

| Project Name                              | Project Code                       | Activity  | Original Status | Amount (Ksh) |
|---|------------------------------------|---|-----------------|--------------|
| Miendo Chiefs office                      | 4-0039-222-2640507-113-2023-2024-1 | Fencing one acre of land using 200 concrete posts, Barbed (barbed) wire   | New Project     | 1,000,000.00 |
| Miendo Chiefs office                      | 4-0039-222-2640507-113-2023-2024-2 | Construction of 9 cubic meters 30 persons Sceptic tank  | New Project     | 500,000.00   |
| Milo Chiefs Office                        | 4-0039-222-2640507-113-2023-2024-3 | Purchase of Furniture 6 Executive office s back with arms Chairs at Ksh.110,000, one office cabinet at Kshs.216,95, one office table 2.4 metres at Kshs.130,000, one office table 2 meters at Kshs.82,000 and 7 medium black with arms office chairs at Ksh.156,305 | New Project     | 500,000.00   |
| Blokoli Chiefs Office                     | 4-0039-222-2640507-113-2023-2024-4 | Purchase of Furniture 6 Executive office s back with arms Chairs at Ksh.110,000, one office cabinet at Kshs.216,95, one office table 2.4 metres at Kshs.130,000, one office table 2 meters at Kshs.82,000 and 7 medium black with arms office chairs at Ksh.156,305 | New Project     | 500,000.00   |
| Deputy County Commissioners Office Webuye | 4-0039-222-2640507-113-2023-2024-5 | Purchase of Furniture 6 Executive office s back with arms Chairs at Kshs.70,000 and   | New Project     | 200,000.00   |



### FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 222  
Constituency Name WEBUYE WEST County Bungoma  
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 500,000.00 dated  
Amount allocated last financial year dated  
Sub projects

| Project Name          | Project Code                       | Activity  | Original Status | Amount (Ksh) |
|-----------------------|------------------------------------|---|-----------------|--------------|
| Wamangoli GBF Primary | 4-0039-222-2640510-110-2023-2024-1 | Supply and installation of Water tank 6,000 liters Ksh 50,000 on a 1.2 m high concrete base Kshs.80,000 and fixing of gutters 55 Lm on the existing roof of 3 classrooms Kshs.270,000 totaling to Kshs 400,000 and planting of 500 tree seedlings | New Project     | 500,000.00   |
|                       |                                    |   | <b>TOTAL:</b>   | 500,000.00   |

Person completing form

SIGNATURE:

DATE:

6.1.24

NAME:

George Shubanda

POSITION:

Fund Mgt Manager