



NG-CDF BOARD

National Government Constituencies Development Fund Board

Matayos Constituency

P.O Box 1055-50400

Busia(K)

Tel: 0791273298

Email: cdmatayos@ngcdf.go.ke

8th, January, 2024

Our Ref: 288/MATAYOS/FAM.OFF.CORR VOL5

TO

THE CHIEF EXECUTIVE OFFICER
NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD
P.O BOX 46682 – 00100
NAIROBI, KENYA.

Dear Sir/Madam,

RE: MATAYOS NG-CDF PROPOSALS FOR YEAR 2023/2024

In reference to the above matter, please find enclosed Matayos NG-CDF proposals for the financial year 2023/2024.

Thank you for your continued co-operation.

Kind regards,

KEVIN O. MCAKECH
FUND ACCOUNT MANAGER - MATAYOS NG-CDF



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MATAYOS NG - CDFC MEETING HELD ON 08th JANUARY 2024 AT 2:00 PM AT MATAYOS MUNDIKA NG - CDF OFFICE

MEMBERS PRESENT

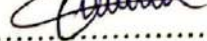

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|----------------------------|------------------------------|
| 1. Mr. Stephen R. Ojwang' | - Chairperson |
| 2. Mr. Okello W. Fredrick | - Secretary |
| 3. Mr. Chaka Nyamawi | - Deputy County Commissioner |
| 4. Mr. Ooko E. Dickson | - Member |
| 5. Mrs. Atieno M. Caroline | - Member |
| 6. Mr. Oboya W. Hillary | - Member |
| 7. Mrs. Nyongesa A. Violet | - Member |
| 8. Mrs. Lutta N. Caren | - Member |
| 9. Mr. Wandera O Pascal | - Co-opted Member |
| 10. Mr. Kevin O. McAkech | - Fund Account Manager |

IN-ATTENDANCE

1. Mr. Julius Orima Osibwoga-Sub -county Education Director

AGENDA

1. Confirmation of Previous Meeting Minutes
2. Reading and confirmation of previous Meeting minutes
3. Brief about the circulars on submission of the projects
4. Consideration of ongoing projects
5. Presentation of the budget for administration and monitoring
6. Matching Fund Projects-Junior Secondary School
7. Approval of the Matayos NG-CDF Projects Proposal for Financial Year 2023/2024
8. A.O.B.

Signed.......... Signed..........





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MIN: MAT/01/01/2024-08: CONFIRMATION OF PREVIOUS MEETING MINUTES

The meeting was started at 9:30AM with the word of prayer from Ms. Curren Lutta, the Chairperson Mr. Stephen Ojwang, welcomed all members and thanked them for being punctual and he urged members to contribute to the meeting agendas.

MIN: MAT/02/01/2024-08: READING AND CONFIRMATION OF THE PREVIOUS MEETING MINUTES

The secretary read through the minutes of the previous meeting. The minutes were confirmed to be true copy of the deliberations by Mr. Fred Wafula who was seconded by Pascal Wandera.

MIN: MAT/03/01/2024-08: BRIEF ABOUT THE CIRCULARS ON SUBMISSION OF THE PROJECTS

The fund account informed the member that the circular on preparation and submission of the constituencies' project proposal for 2023/2024 Issued September, 16th October 2023 and January 2024. The committee was to adhere to the circular in the presentation of the projects to the National Board. The fund account manager also pointed out in the amendments of the NGCDF Act, 2015 that some of the sectors such as sport and oversight committee were excluded in the proposal.

MIN: MAT/04/01/2024-08: CONSIDERATION OF ON-GOING PROJECTS

The fund account manager also informed the member of the on-going projects which needed additional funding apart from the already allocated. The projects affected are as follows: -

Mabunge Secondary School- This project activity was changed from 200 capacity to 2000 capacity which re required more funding. The project was started in the financial year 2021/2022 with an allocation of Kshs.2,000,000.00. A further Kshs. 15,000,000.00 was allocated the financial year 2022/2023 of which a request for change of activity has been done and awaiting approval from the board. In the financial year 2023/24 the project has been allocated Kshs.14,973,448.00 to completion. The total project is to cost 31,973,448.00

The fund account manager requested the committee to allocate funds for this best practice projects so that they can be completed within the required period of three years as stipulated in the NGCDF Act, 2022 as amended.

Signed.....

Chairman

Signed.....

Secretary



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FY	Project Name	Entire Scope of the projects	Initial Approved Activities	Pending Activities Requiring Funding	Contract Sum/ Estimated Cost (Kshs.)	Cumulative allocation to the project (Kshs.)		Balance to complete
						FY	Amount Allocated	
				ring beam and roofing				
2022/23	Mabunge Secondary School	Construction of a 2000 capacity dining hall	Additional fund for the ongoing construction of a 2000 students' capacity Multi-purpose Hall (phase 2) consisting of dining/conference hall, kitchen, 2 offices and 3 stores up to laying of the ring beam foundation works, raising of columns, walling, laying of ring beam and roofing	Additional funds for construction of a 2000 Multipurpose Hall: Roofing, fittings, Plastering, Electrical Fittings, Plumbing, tiling and painting to completion	31,973,448	2022-23	15,000,000	14,973,448
2020-2021	Lwanya Girls Secondary	Construction of storey Administration Block consisting of 5 offices, staff room,	Additional fund for the ongoing construction of a 2000 students' capacity	Additional funds for the completion of construction of a	35,284,255	2020-2021	15,000,000	20,284,255

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						FY	Amount Allocated	
		computer room with capacity of 40 computers and a library up to suspended slab level	Multi-purpose Hall (phase 2) consisting of dining/conference hall, kitchen, 2 offices and 3 stores up to laying of the ring beam foundation works, raising of columns, walling, laying of ring beam and roofing	storey Administration Block consisting of offices, staff room, computer room with capacity of 40 students and a library: fixing of ceiling board installation of gutters, tiling painting, fittings, electrical works, plumbing works, fixing of windows and doors, plastering				
2021-22	Lwanya Girls Secondary	Construction of a storey Administration Block	Construction of a storey Administration Block	Additional funds for the completion	35,284,255	2021-22	12,000,000	8,284,255



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						FY	Amount Allocated	
		consisting of 5 offices, Staffroom, computer room with capacity of 40 students and library phase 1: from suspended slab to roofing level	consisting of 5 offices, Staffroom, computer room with capacity of 40 students and library phase 1: from suspended slab to roofing level	n of construction of a storey Administration Block consisting of offices, staff room, computer room with capacity of 40 students and a library: fixing of ceiling, board installation of gutters, tiling, painting, fittings, electrical works, plumbing works, fixing of windows and doors, plastering				

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						FY	Amount Allocated	
2022-2023	Lwanya Girls Secondary	Additional funds for the completion of construction of a storey Administration Block consisting of offices, staff room, computer room with capacity of 40 students and a library: fixing of ceiling board installation of gutters, tiling painting, fittings, electrical works, plumbing works, fixing of windows and doors, plastering			35,284,255	2022-23	8,284,255	7,660,191
2023-24	Lwanya Girls Secondary		Construction of a storey Administration Block consisting of	Installation of Plastering, Flooring, Screeding	35,284,255	2023-24	35,284,255	7,660,191



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						FY	Amount Allocated	
			5 offices, Staffroom, computer room with capacity of 40 students and library phase 1: from suspended slab to roofing level	windows , Electrical installatio n, Plumbing and fixtures, Tiling, Installatio n of ceiling boards and painting				
2020-21	Mundika Secondary School	Construction of a 2000 capacity Multi-purpose Hall Construction of a 2000 capacity Multi-purpose Hall Consisting of dining/conference hall,kitchen, 2 offices and stores 1;slab and columns	Construction of a 2000 capacity Multi-purpose Hall Consisting of dining/conference hall, kitchen,2 offices and stores 1;slab and columns	Constructi on of a 2000 capacity Multi-purpose hall consisting of dining hall/confe rence hall. kitchen,2 offices and 3 stores 1 walling, roofing, shutters, windows, glazing, electrical	46,833,216	2020/21	20,000,000	26,833,216

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						FY	Amount Allocated	
				works and drainage				
2021-22	Mundika Secondary School	Construction of a 2000 capacity Multi-purpose Hall Construction of a 2000 capacity Multi-purpose Hall Consisting of dining/conference hall,kitchen, 2 offices and stores 1;slab and columns	Construction of a 2000 capacity Multi-purpose hall consisting of dining hall/conference hall.kitchen, 2 offices and 3 stores 1 walling, roofing, shutters, windows, glazing,electrical works and drainage	Additional funds for the completion of construction on a 2000 capacity Multi-purpose hall consisting of dining/conference hall,kitchen,2 offices and 3 stores: roofing, fixing of windows and doors, electrical works, plumbing works, plastering, and painting	46,833,216	2021-22	25,000,000	1,833,216
2022-2023	Mundika Secondary School	Construction of a 2000 capacity	Construction of a 2000 capacity		46,833,216	2022-23	1,833,216	



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						FY	Amount Allocated	
		Multi-purpose Hall Consisting of dining/conference hall, kitchen,2 offices and stores 1; and columns	multi-purpose hall consisting of dining hall/conference hall. kitchen,2 offices and 3 stores 1 walling, roofing, shutters, windows, glazing, electrical					
2023-24	Mundika Secondary School	Consisting of dining/conference hall, kitchen,2 offices and stores 1; and columns	Construction of a 2000 capacity multi-purpose hall consisting of dining hall/conference hall. kitchen,2 offices and 3 stores 1 walling, roofing, shutters, windows, glazing, electrical	Plastering, Installation of terrazzo, Electrical Installation, Installation of Plumbing and fixtures ,Flooring, screeding and tiling, Wall glazing, Installation of windows and doors	46,833,216	2023/24	46,833,216	10,490,000



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FY	Project Name	Entire Scope of the projects	Initial Approved Activities	Pending Activities Requiring Funding	Contract Sum/ Estimated Cost (Kshs.)	Cumulative allocation to the project (Kshs.)		Balance to complete
						FY	Amount Allocated	
				and painting				

MIN: MAT/05/01/2024-08: PRESENTATION OF THE BUDGET FOR ADMINISTRATION AND MONITORING

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

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

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



Contractual Employees'

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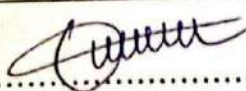



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No.	Description	Scale	Number	Rate	Number of Months	Total amount (PA)
1.	Assistant Accountant	CSG 11	1	31,170.00	12	374,040.00
2.	Clerk of Works/Works Assistant	CSG 11	1	31,170.00	12	374,040.00
3.	Project Clerk	CSG 13	1	22,500.00	12	270,000.00
4.	Information Communication Technology Assistant	CSG 12	1	24,580.00	12	294,960.00
5.	Records Management Assistant	CSG 12	1	24,580.00	12	294,960.00
6.	Administrative Assistant/Secretary	CSG 12	1	24,580.00	12	294,960.00
7.	Front office/Receptionist	CSG 13	1	21,500.00	12	258,000.00
8.	Driver	CSG 13	1	24,580.00	12	294,960.00
9.	Office Assistant	CSG 14	1	16,890.00	12	202,680.00
10.	Security Officer	CSG 14	1	16,890.00	12	202,680.00
11.	Security Officer	CSG 14	1	16,890.00	12	202,680.00
	TOTAL		11	255,330.00	12 Months	3,063,000.00

Signed..........Signed..........
Chairman Secretary



CASUAL EMPLOYEES

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NO	Description	Scale	Number	Rate	Number of Months	Total Amount (PA)
1	Support Staff		1	8,450	12	101,400
2	Support staff		1	8,450	12	101,400
3	Support Staff		1	8,450	12	101,400
4	Support Staff		1	8,450	12	101,400
5	Support Staff		1	8,450	12	101,400
6	Support Staff		1	8,450	12	101,400
	TOTAL		6	50,700	12Months	608,400

NSSF CONTRIBUTION

NO	Description	Scale	Number	Rate	Number of Months	Total Amount (PA)
1	Accounts assistant	CSG 11	1	1080	12	12,960
2	Clerk of works	CSG 11	1	1080	12	12,960
3	Project clerk	CSG 13	1	1080	12	12,960
4	Ict officer	CSG 12	1	1080	12	12,960
5	Records management	CSG 12	1	1080	12	12,960
6	Secretary	CSG 12	1	1080	12	12,960
7	Receptionist	CSG 13	1	1080	12	12,960
8	Driver	CSG 13	1	1080	12	12,960
9	Office Assistant	CSG 14	1	1080	12	12,960
10	Security Officer	CSG 14	1	1080	12	12,960

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11	Security Officer	CSG 14	1	1080	12	12,960
12	Support Staff	Casual	1	1080	12	12,960
13	Support Staff	Casual	1	1080	12	12,960
14	Support Staff	Casual	1	1080	12	12,960
15	Support Staff	Casual	1	1080	12	12,960
16	Support Staff	Casual	1	1080	12	12,960
17	Support Staff	Casual	1	1080	12	12,960
	TOTAL		17			220,320

HOUSE ALLOWANCE

NO	Description	Scale	Number	Rate	Number of Months	Total Amount (PA)
1	Accounts Assistant	CSG 11	1	1,500	12	18,000
2	Clerk of works	CSG 11	1	1,500	12	18,000
3	Project clerk	CSG 13	1	500	12	6,000
4	Ict officer	CSG 12	1	500	12	6,000
5	Records management	CSG 12	1	500	12	6,000
6	Secretary	CSG 12	1	500	12	6,000
7	Receptionist	CSG 13	1	500	12	6,000
8	Driver	CSG 13	1	500	12	6,000
9	Office Assistant	CSG 14	1	500	12	6,000
10	Security Officer	CSG 14	1	500	12	6,000
11	Security Officer	CSG 14	1	500	12	6,000

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	TOTAL		11			90,000.00
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Signed.....Signed.....

Chairman

Secretary

HOUSING LEVY

NO	Description	Scale	Number	Rate	Number of Months	Total Amount (KES)
1	Accounts assistant	CSG 11	1	470	12	5,640
2	Clerk of works	CSG 11	1	470	12	5,640
3	Project clerk	CSG 13	1	340	12	4,080
4	Ict officer	CSG 12	1	370	12	4,440
5	Records management	CSG 12	1	370	12	4,440
6	Secretary	CSG 12	1	370	12	4,440
7	Receptionist	CSG 13	1	330	12	3,960
8	Driver	CSG 13	1	370	12	4,440
9	Office Assistant	CSG 14	1	260	12	3,120
10	Security Officer	CSG 14	1	260	12	3,120
11	Security Officer	CSG 14	1	260	12	3,120
12	Support Staff	Casual	1	130	12	1,560
13	Support Staff	Casual	1	130	12	1,560
14	Support Staff	Casual	1	130	12	1,560
15	Support Staff	Casual	1	130	12	1,560
16	Support Staff	Casual	1	130	12	1,560
17	Support Staff	Casual	1	130	12	1,560



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	TOTAL		17			55,800
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LEAVE ALLOWANCE

NO	Description	Scale	Number	Rate	Total Amount (PA)
1	Accounts assistant	CSG 11	1	4,000	4,000
2	Clerk of works	CSG 11	1	4,000	4,000
3	Project clerk	CSG 13	1	4,000	4,000
4	Ict officer	CSG 12	1	4,000	4,000
5	Records management	CSG 12	1	4,000	4,000
6	Secretary	CSG 12	1	4,000	4,000
7	Receptionist	CSG 13	1	4,000	4,000
8	Driver	CSG 13	1	4,000	4,000
9	Office Assistant	CSG 14	1	4,000	4,000
10	Security Officer	CSG 14	1	4,000	4,000
11	Security Officer	CSG 14	1	4,000	4,000
	TOTAL		11		44,000

Signed.....

Chairman

Signed.....

Secretary



Gratuity



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No.	Description	Rate	Number	Number of Months	Total amount (PA)
1.	Assistant Accountant	9,662.70	1	12	115,952.40
2.	Clerk of Works/Works Assistant	9,662.70	1	12	115,952.40
3.	Project Clerk	6,975.00	1	12	83,700.00
4.	Information Communication Technology Assistant	7,619.80	1	12	91,437.60
5.	Records Management Assistant	7,619.80	1	12	91,437.60
6.	Administrative Assistant/Secretary	7,619.80	1	12	91,437.60
7.	Front office/Receptionist	6,665.00	1	12	79,980.00
8.	Driver	7,619.80	1	12	91,437.60
9.	Office Assistant	5,235.90	1	12	62,830.80
10.	Security Officer	5,235.90	1	12	62,830.80
11.	Security Officer	5,235.90	1	12	62,830.80
TOTAL		79,152.30	11	12 Months	949,827.60

NG – CDFC Allowances (Administration)

No.	Description	Rate	No. of meetings per month	Amount	Total Amount (PA)
1.	8 Members	5,000.00	2	10,000.00	960,000.00
2.	1 Member	7,000.00	2	14,000.00	168,000.00
				TOTAL	1,128,000.00

NG – CDFC Allowances (Monitoring & Evaluation)

No.	Description	Rate	No. of meetings per month	Quarters	Total Amount (PA)
1.	8 Members	5,000.00	6	4	1,080,000.00
2.	1 Member	7,000.00	6	4	168,000.00
3.	1 driver	2,500.00	6	4	60,000.00
4.	1 Clerk of works	2,500.00	6	4	60,000.00
				TOTAL	1,368,000.00

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NG – CDFC Allowances (Accommodation)

No.	Description	Rate	No. of days	Amount	Total Amount (PA)
1.	10 Members	5,000.00	6	5,000.00	300,000.00
				TOTAL	300,000.00

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD						
PROJECT PROPOSALS FOR MATAYOS NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND						
FINANCIAL YEAR 2023/2024						
S/ No.	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	ADMINISTRATION AND RECURRENT EXPENDITURE					
1	Contractual employees	Payment of staff Basic salaries to NGCDFC staff 13 NGCDF STAFF Annex 1	3,113,000.00		3,113,000.00	New
2	Casual Labour and Internship	Payment of staff Basic Wages 4 NGCDF CASUAL STAFF Annex 1	608,000.00		608,000.00	New
3	Gratuity-contractual employees	Payment of gratuity to NGCDFC staff 13 NGCDF STAFF Annex 2	949,828.00		949,828.00	New
4	NSSF	Employer contribution to NSSF 15 NGCDF STAFF Annex 1	220,320.00		220,320.00	New
5	Housing Levy	Employer contribution to H.L 15 NGCDF STAFF Annex 1	55,800.00		55,800.00	New
6	Leave Allowance	Payment of Leave allowance for 11 contracted employees Annex 1	44,000.00		44,000.00	New

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7	Bank service commission and charges	Payment of Bank service commission and charges	56,000.00	56,000.00	New
8	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	200,000.00	New
9	Courier and Postal Services	Payment of Courier and Postal Services	150,000.00	150,000.00	New
10	Electricity	Payment of Electricity charges	69,880.00	69,880.00	New
11	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles GK B 671 F TOYOTA DOUBLE CAB AND GK B 910 X(KIBO)	200,000.00	200,000.00	New
12	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	200,000.00	200,000.00	New
13	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance GK B 671 F TOYOTA DOUBLE CAB AND GK B 910 X(KIBO)	50,000.00	50,000.00	New
14	NGCDFC allowance	Payment of NGCDFC allowance charges	1,128,000.00	1,128,000.00	New
15	Other committee expenses	Payment of Other committee expenses	150,000.00	150,000.00	New
16	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles GK B 671 F TOYOTA DOUBLE CAB AND GK B 910 X(KIBO)	250,000.00	250,000.00	New
17	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	150,000.00	150,000.00	New
19	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	100,000.00	100,000.00	New

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National Government Constituencies Development Fund Board

Matayos Constituency
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20	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	200,000.00		200,000.00	New
21	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	700,000.00		700,000.00	New
22	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	50,000.00		50,000.00	New
23	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	40,000.00		40,000.00	New
24	Water & sewerage charges	Payment of Water & sewerage charges	50,000.00		50,000.00	New
25	Transport allowance	Payment of Transport allowances to NGCDFC staff	40,000.00		40,000.00	New
26	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	70,000.00		70,000.00	New
27	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDFC Office	104,000.00		104,000.00	New
28	Other Fuels (wood, charcoal, cooking gas etc...)	Payment of of other fuels (wood, charcoal, cooking gas expenses	22,000.00		22,000.00	New
29	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	150,000.00		150,000.00	New
30	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	200,000.00		200,000.00	New
31	National Celebrations	Payment of National Celebrations Expenses	30,000.00		30,000.00	New
33	Contracted security Services	Hire of security guards	468,000.00		468,000.00	New
34	Travel Costs (airlines, bus,	Payment of transport Expenses	67,935.00		67,935.00	New

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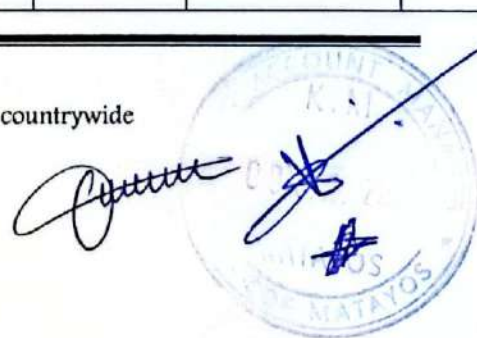
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	railway, mileage allowances, etc.)					
	Total		9,936,763.00		9,936,763.00	
44	MONITORING, EVALUATION AND CAPACITY BUILDING					
45	Accommodation Allowance	Payment of accommodation allowances of NGCDFC, National government officers and PMC Training on the PFM Act, Procurement Act, Constitution of Kenya, 2010	500,000.00		500,000.00	New
46	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	300,000.00		300,000.00	New
47	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00		200,000.00	New
48	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	500,000.00		500,000.00	New
49	Hire of Transport	Payment of Hire of Transport	60,000.00		60,000.00	New
50	Internet Connections	Payment of Internet Connections	100,000.00		100,000.00	New
51	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles	200,000.00		200,000.00	New
52	NGCDFC allowance	Payment of NGCDFC allowance	1,400,000.00		1,400,000.00	New
53	Other committee expenses	Payment of Other committee expenses	173,967.00		173,967.00	New
54	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	200,000.00		200,000.00	New

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55	Publishing and Printing Services	Payment of Publishing and Printing Services	200,000.00		200,000.00	New
56	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	300,000.00		300,000.00	New
57	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services for capacity building and bench marking trainings on NGCDF Acts, PFM Act, Project Monitoring and Evaluation, Public Procurement and Assets Disposal Act)	300,000.00		300,000.00	New
58	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	50,000.00		50,000.00	New
59	Travel Costs (airlines, bus, railway, mileage allowances, etc.	Payment of Transport Expenses	100,000.00		100,000.00	New
	Total		4,583,967.00		4,583,967.00	

MIN: MAT/06/11/27/2023: MATCHING FUND PROJECTS -JUNIOR SECONDARY SCHOOL FINANCIAL YEAR 2023/2024

The Board had sent out a circular dated 16th October 2023 supported with a letter from the Principal Secretary State Department for Basic Education Ref. No. MOE. HQS/3/7/27 (110) dated 3rd October, 2023 communicating on the impending programme of the ministry of education on infrastructure development for junior Secondary Schools.

Matayos constituency has been allocated kshs.13,962,933.00 as the resource for JSS learning resource centres/classrooms. Matayos Constituency has matched a shilling to a shilling to enable realisation of the objectives of the programme. Further, stated that he was invited to the meeting through the circular to participate in the identification and approving the allocation.

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The sub-county Education Director Mr. Julius Orima Osibwoga and The Deputy County Commissioner Mr. Chaka Nyamawi Identified the Junior Secondary Schools that were to benefit from the grant.

Members through the contribution of the chairman, were informed that the following schools per ward had submitted requests for new constructions of classrooms to meet their needs for Junior Secondary School shortage. The following are the schools and wards.

No.	Name of the School	Ward
1.	Khuduru Primary School	Bukhayo West
2.	Busendebala Primaries School	Matayos South
3.	Siwongo Primary School	Bukhayo West
4.	Mayenje Primary School	Mayenje
5.	Burumba Primary School	Burumba
6.	Munongo Primary School	Bukhayo West
7.	Murende Primary School	Matayos South
8.	Luliba Primary School	Matayos South
9.	Busidibu Special School	Busibwabu
10.	Buderie Primary School	Bukhayo West
11.	St. Theresa Primary school	Burumba

Members Resolution

After lengthy deliberations the following schools were proposed and approved for funding with concurrence from the S.C.D.E and D.C.C

No.	Name of the School	Project Activity	NG-CDF Component (Kshs.)	Ministry of Education Component (Kshs.)
1.	Khuduru Primary School	Construction of three(3)classroom	2,204,673.00	2,204,673.00

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		to completion @ 1,400,000.00		
2.	Busendebala Primary School	Construction of three classroom to completion @ 1,400,000.00	2,204,673.00	2,204,673.00
3.	Siwongo Primary School	Construction of two (2) classroom to completion	1,469,782.00	1,469,782.00
4.	Mayenje Primary School	Construction of one classroom to completion	734,891.00	734,891.00
5.	Burumba Primary School	Construction of two (2) classroom to completion	1,469,782.00	1,469,782.00
6.	Munongo Primary School	Construction of two (2) classroom to completion	1,469,782.00	1,469,782.00
7.	Murende Primary School	Construction of one classroom to completion	734,891.00	734,891.00
8.	Luliba Primary School	Construction of one classroom to completion	734,891.00	734,891.00
9.	Busidibu Special School	Construction of one classroom to completion	734,891.00	734,891.00
10.	Buderie Primary School	Construction of two(2)classroom to completion	1,469,782.00	1,469,782.00

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11.	St. Theresa Girls Primary School	Construction of one classroom to completion	734,891.00	734,891.00
		Grand Totals	13,962,929	13,962,929

MIN: MAT/07/01/2024-08: APPROVAL OF THE PROJECTS PROPOSAL BUDGET FOR FINANCIAL YEAR 2023/2024

The Chairperson briefed members that the committee is required to submit project proposals for the financial year 2023/2024 in time to get funds, the fund account manager informed members that the NG- CDF Committee is supposed to submit projects proposals to the NG - CDF Board as per the guidelines of the National Government projects by 30th November 2023.

The Fund Account Manager informed members that the constituency had been allocated a total of Kshs.175,361,810.00. The Fund account manager briefed members on the guidelines for project proposal presentation and also informed members on the eligible projects. The manager informed members that all devolved functions are no longer eligible under the new NG-CDF act.

The Fund Account Manager informed members that the constituency had only one on-going projects as per the Project Implementation Status report. The report was tabled and the members agreed to prioritize to fund the ongoing projects.

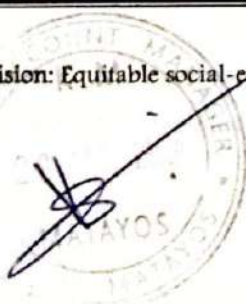
The projects that needed more funding were also discussed and this included Mundika Secondary Multi-purpose hall which was allocated Kshs.46,833,216.00 and Lwanya Secondary Adminstration block which was allocated Kshs.35,284,255.00 respectively.

The two projects under the Enginner's estimate were under funded. In the case for Mundika Multi-purpose hall the project was initially supposed to cost 68,000,000.00 with all amenities in place. For Lwanya Secondary school administration block with all amenities is supposed to cost Kshs.43,000,000.00.

The committee also received an appraisal for the Mundika Secondary Multi-purpose hall and a variation bill from the Lwanya Secondary administration block. The committee was to allocate sufficient amounts for the projects to be realized and also seek approval from the Board for the appraisal and variations for the projects.

After lengthy deliberations the NG- CDF committee agreed on the following projects to be funded in the Financial Year 2023 – 2024 in all the five (5) wards in the Constituency.

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The committee approved for funding the below listed projects that includes matching funding of junior secondary schools, climate change and the budget for administration and monitoring and evaluation for financial year 2023-2024.

NATIONAL GOVERNMENT CONSTITTUENCIES DEVELOPMENT FUND BOARD						
S/No.	Project Name	Project Activity	Original Cost	Cumul ative Allocati on	Amount Allocated	Statu s
ADMINISTRATION AND RECURRENT EXPENDITURE						
1.	Contractual employees	Payment of staff Basic salaries to NGCDFC staff 13 NGCDF STAFF	3,113,000		3,113,000	New
2.	Casual labour and Internship	Payment of staff Basic Wages 4 NGCDF CASUAL STAFF	608,000		608,000	New
3.	Gratuity-contractual employees	Payment of gratuity to NGCDFC staff 13 NGCDF STAFF	949,828		949,828	New
4.	NSSF	Employer contribution to NSSF 15 NGCDF STAFF	220,320		220,320	New
5.	Housing Levy	Employer contribution to H.L 15 NGCDF STAFF	55,800		55,800	New
6.	Leave Allowance	Payment of Leave allowance for 11 contracted employees	44,000		44,000	New
7.	Bank service commission and charges	Payment of Bank service commission and charges	56,000		56,000	New
8.	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000	New
9.	Courier and Postal Services	Payment of Courier and Postal Services	150,000		150,000	New
10.	Electricity	Payment of Electricity charges	69,880		69,880	New

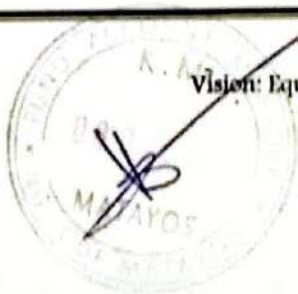
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11.	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles GK B 671 F TOYOTA DOUBLE CAB AND GK B 910 X(KIBO)	200,000		200,000	New
12.	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	200,000		200,000	New
13.	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance GK B 671 F TOYOTA DOUBLE CAB AND GK B 910 X(KIBO)	50,000		50,000	New
14.	NGCDFC allowance	Payment of NGCDFC allowance charges	1,128,000		1,128,000	New
15.	Other committee expenses	Payment of Other committee expenses	150,000		150,000	New
16.	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles GK B 671 F TOYOTA DOUBLE CAB AND GK B 910 X(KIBO)	250,000		250,000	New
17.	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000	New
18.	Refined Fuels and Lubricants Other	Purchase of Refined Fuels and Lubricants - Other	50,000		50,000	New
19.	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	100,000		100,000	New
20.	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	200,000		200,000	New
21.	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	700,000		700,000	New
22.	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	50,000		50,000	New

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23.	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	40,000		40,000	New
24.	Water & sewerage charges	Payment of Water & sewerage charges	50,000		50,000	New
25.	Transport allowance	Payment of Transport allowances to NGCDFC staff	40,000		40,000	New
26.	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	70,000		70,000	New
27.	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NGCDFC Office	104,000		104,000	New
28.	Other Fuels (wood, charcoal, cooking gas etc...)	Payment of of other fuels (wood, charcoal, cooking gas expenses	22,000		22,000.00	New
29.	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	150,000		150,000	New
30.	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	200,000		200,000	New
31.	National Celebrations	Payment of National Celebrations Expenses	30,000		30,000	New
32.	Contracted security Services	Hire of security guards	468,000		468,000	New
33.	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Payment of transport Expenses	67,935		67,935	New
Total			9,936,763		9,936,763	
MONITORING, EVALUATION AND CAPACITY BUILDING						
34.	Accommodation Allowance	Payment of accommodation allowances of NGCDFC, National government officers and PMC Training on the PFM Act, Procurement Act, Constitution of Kenya, 2010	500,000		500,000	New

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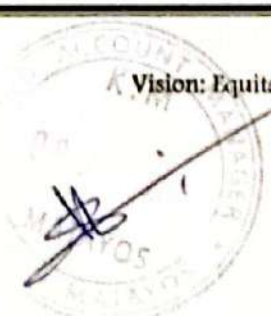
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35.	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	300,000		300,000	New
36.	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000	New
37.	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	500,000		500,000	New
38.	Hire of Transport	Payment of Hire of Transport	60,000		60,000	New
39.	Internet Connections	Payment of Internet Connections	100,000		100,000	New
40.	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles	200,000		200,000	New
41.	NGCDFC allowance	Payment of NGCDFC allowance	1,400,000		1,400,000	New
42.	Other committee expenses	Payment of Other committee expenses	173,967		173,967	New
43.	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	200,000		200,000	New
44.	Publishing and Printing Services	Payment of Publishing and Printing Services	200,000		200,000	New
45.	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	300,000		300,000	New
46.	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services for capacity building and bench marking trainings on NGCDF Acts, PFM Act, Project Monitoring and Evaluation, Public Procurement and Assets Disposal Act)	300,000		300,000	New

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