



National Government Constituencies Development Fund Board
Ukulima Co-op house, 5th and 6th Floor
Harambee Co-op Plaza, 5th, 6th & 10th Floor
Junction of Haile Selassie Avenue & Uhuru Highway
P.O Box 46682-00100
Nairobi, Kenya
Tel: 0721925048
Email: info@ngcdf.go.ke | Website: www.ngcdf.go.ke

Ref.FYL./Vol.1/23/1.12

8th May, 2024

The Chief Executive Office
National Government CDF Board
NAIROBI.

Dear Sir,

RE: SCHEDULES, MINUTES AND BILLS OF QUANTITIES

The above subject matter refers.

Attached are schedules, minutes and Bills of Quantities for your necessary action.

Thank you.

Yours faithfully,


CPA GREGORY KEYA OTAALO
FUND ACCOUNT MANAGER
FUNYULA CONSTITUENCY



Encl.

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

CONSTITUENCY NO. 230

CONSTITUENCY NAME: FUNYULA

FINANCIAL YEAR: 2023-2024

SERIAL	NAME OF PROJECT	AMOUNT ALLOCATED (KSHS)
230/AP1	Administration/Recurrent	9,469,538.00
230/AP2	Monitoring and evaluation/Capacity Building	4,634,769.00
230/2640100	Bursary/Mocks/Cats	55,238,970.00
230/2640200	Emergency Projects	0.00
230/2640509	Sports Activities	3,156,513.00
230/2640510	Environmental Projects	400,000.00
230/2211311	Constituency Innovation Hubs	13,954,215.00
230/2630209	Capital Grants to Primary Schools	66,574,407.00
230/2640204	Emergency Projects	8,768,091.00
230/2630210	Capital Grants to Secondary Schools	15,400,000.00
TOTAL		177,596,503.00

ANDREW ODUORH

Chairman

Odun
Signature

08 / 05 / 2024
Date

GREORY OTALO

Fund Manager

Greory
Signature

8 / 25 / 24
Date



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

Constituency No 230
 Constituency Name FUNYULA County Busia
 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 4,634,769.00 dated
 Amount allocated last financial year dated
 Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Accommodation Allowances	4-0040-230-2210700-111-2023-2024-1	Payment of Accommodation Allowances of NGCDFC, national government officers and PMC.	New Project	500,000.00
Travelling allowances on training	4-0040-230-2210700-111-2023-2024-2	Payment of travelling allowances of NGCDFC, National Government Officers, and PMC.	New Project	650,000.00
Hire of transport	4-0040-230-2210700-111-2023-2024-3	Payment of hire of transport	New Project	50,000.00
Daily subsistence allowances	4-0040-230-2210700-111-2023-2024-4	Payment of daily subsistence allowances	New Project	360,000.00
Accommodation domestic travel	4-0040-230-2210700-111-2023-2024-5	Payment of accommodation on domestic travel	New Project	100,000.00
Travelling cost (airline, bus, railway, mileage allowances)	4-0040-230-2210700-111-2023-2024-6	Payment of travelling expenses	New Project	50,000.00
Maintenance expenses motor vehicle	4-0040-230-2210000-111-2023-2024-7	Payment of maintenance expenses for NGCDFC motor vehicle GKA 351S	New Project	480,000.00
Refined fuel and lubricants for transport	4-0040-230-2210000-111-2023-2024-8	Purchase of Refined fuel and lubricants for NGCDFC motor vehicle	New Project	300,000.00
General office supplies	4-0040-230-2210000-111-2023-2024-9	Purchase of general office supplies (papers, pencils,	New Project	1,129,769.00

FUND ACCOUNT MANAGER
NG-CDF-FUNYULA CONSTITUENCY
 P. O. Box 44-50406, FUNYULA
 Date.....

National Government Constituencies Development Fund
Fourth Schedule Report

		forms, small office equipment)		
NGCDFC allowances	4-0040-230-2210802-111-2023-2024-10	Payment of NGCDFC sitting allowances.	New Project	600,000.00
Catering services	4-0040-230-2210000-111-2023-2024-11	Payment of catering services (reception) accommodation, gifts, food and drinks and office tea	New Project	120,000.00
Hire of training facilities and equipment	4-0040-230-2210704-111-2023-2024-12	Hire of training facilities and equipment	New Project	50,000.00
Production and Printing of Training materials	4-0040-230-2210703-111-2023-2024-13	Payment of production and printing of training materials	New Project	50,000.00
Remuneration of instructors and contract-based training services	4-0040-230-2210702-111-2023-2024-14	Payment of instructors and contract-based training services	New Project	90,000.00
Telephone expenses	4-0040-230-2210201-111-2023-2024-15	Payment of inspection allowance for PWO	New Project	30,000.00
Advertising, awareness and publicity Campaigns	4-0040-230-2210504-111-2023-2024-16	Payment for advertising, publicity and awareness campaigns	New Project	75,000.00
			TOTAL:	4,634,769.00

Person completing form

SIGNATURE: *Gregory Okello* DATE: *25.05.24*
 NAME: *Gregory Okello* POSITION: *Fund Ac. Manager*

FUND ACCOUNT MANAGER
NG-CDF FUNYULA CONSTITUENCY
P. O. Box 44-50406, FUNYULA
 Date.....

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

Constituency No 230
 Constituency Name FUNYULA County Busia
 Project Number 2211311
 Project Title Constituency Innovation Hubs
 Sector Others

Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30
 Original Cost Estimates, in Ksh 13,954,215.00 dated
 Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Samia ICT Hub	4-0040-230-2211311-108-2023-2024-1	Construction of a one-storeymulti-purpose building incorporating Jitume Centre, reception, creative hub, learning center, server room, board room, 3No. ablution block, phase 1 Substructure works, excavations, foundation walling, column base, column, hardcore filling, casting at ground slab, superstructure walling and erection of columns.	New Project	13,954,215.00
TOTAL:				13,954,215.00

Person completing form

SIGNATURE: *[Signature]* DATE: 28/05/24
 NAME: *Gregory Otebo* POSITION: Fund Manager

FUND ACCOUNT MANAGER
 NG-CDF FUNYULA CONSTITUENCY
 P. O. Box 44-50406, FUNYULA
 Date.....

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

Constituency No 230
 Constituency Name FUNYULA County Busia
 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 400,000.00 dated
 Amount allocated last financial year dated
 Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Nambaie RC Junior Secondary School	4-0040-230-2640510-110-2023-2024-1	Purchase, delivery and planting of assorted 400 tree seedlings @ Kshs.200 and Transport cost at Kshs.20,000	New Project	100,000.00
Bukhulungu Primary School	4-0040-230-2640510-264-2023-2024-31	Purchase, delivery and planting of assorted 400 tree seedlings Kshs.200 and Transport cost at Kshs.20,000	New Project	100,000.00
Busembe Primary School	4-0040-230-2640510-264-2023-2024-2	Purchase, delivery and planting of assorted 400 tree seedlings Kshs.200 and Transport cost at Kshs.20,000	New Project	100,000.00
Mugasa Primary School	4-0040-230-2640510-264-2023-2024-32	Purchase, delivery and planting of assorted 400 tree seedlings Kshs.200 and Transport cost at Kshs.20,000	New Project	100,000.00
TOTAL:				400,000.00

Person completing form

SIGNATURE:

[Handwritten Signature]

DATE:

28, 05, 24

[Handwritten Signature]



NAME:

POSITION:

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

Constituency No 230
 Constituency Name FUNYULA County Busia
 Project Number 2640204
 Project Title Emergency Projects
 Sector OTHER GRANTS AND OTHER PAYMENTS
 Status of projects

Brief statement on project status at time of submission

Financial year 2023-07-01 to 2024-06-30
 Original Cost Estimates, in Ksh 8,768,091.00 dated
 Amount allocated last financial year dated
 Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Emergency Projects	4-0040-230-2640204-264-2023-2024-1	To cater for any unforeseen occurrences in the constituency during the financial year	New Project	8,768,091.00
TOTAL:				8,768,091.00

Person completing form

SIGNATURE: *[Signature]* DATE: 08 / 05 / 2024
 NAME: Gregory Otadi POSITION: Fund Account Manager

FUND ACCOUNT MANAGER
 NG-CDF FUNYULA CONSTITUENCY
 P. O. Box 44-50406, FUNYULA
 Date.....

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

Constituency No 230

Constituency Name FUNYULA

County Busia

Project Number 2640100

Project Title Bursary/Mocks/Cats

Sector Bursary

Status of projects

Brief statement on project status at time of submission

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

Original Cost Estimates, in Ksh 55,238,970.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
BURSARY-Social Security(NHIF)	4-0040-230-2640103-103-2023-2024-1	Provision of annual medical insurance cover for 600 people vulnerable families including Orphans and Vulnerable Children (OVCs), poor older persons, Persons with Disabilities (PWDs) and destitute families in partnership with NHIF as shall be identified within the Constituency.	New Project	3,600,000.00
	4-0040-230-2640104-103-2023-2024-2	Facilitating activities of education day Tents, seats and public address at Kshs.1,000,000, trophies for institutions and certificates at Kshs.1,000,000, publicity, documentation and photography at Kshs.500,000.	New Project	2,500,000.00
BURSARY -Tertiary Institution	4-0040-230-2640102-103-2023-2024-3	Payment of bursary to needy students in Tertiary Institutions	New Project	9,100,000.00
BURSARY -Secondary school	4-0040-230-2640101-103-2023-2024-4	Payment of bursary to needy students in secondary school	New Project	40,038,970.00
			TOTAL:	55,238,970.00

FUND ACCOUNT MANAGER
NG-CDF FUNYULA CONSTITUENCY
P. O. Box 44-50406, FUNYULA
 Date.....

National Government Constituencies Development Fund
Fourth Schedule Report

Person completing form

SIGNATURE: *Gregory Akab* DATE: 08, 25, 20
NAME: Gregory Akab POSITION: Fund Account Manager

FUND ACCOUNT MANAGER
NG-CDF FUNYULA CONSTITUENCY
P. O. Box 44-50406, FUNYULA
Date.....

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

Constituency No 230
 Constituency Name FUNYULA County Busia
 Project Number 2630209
 Project Title Capital Grants to Primary Schools
 Sector Transfer to Other Government Entities

Status of projects

Brief statement on project status at time of submission

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

Original Cost Estimates, in Ksh 66,574,407.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bukeko Junior Sec. School	4-0040-230-2630209-263-2023-2024-1	Construction to completion of 1No. Classroom.	New Project	1,400,000.00
Buradi Junior Sec. School	4-0040-230-2630209-263-2023-2024-2	Construction to completion of 1No classroom	New Project	1,400,000.00
Munyanja Junior Sec. School	4-0040-230-2630209-263-2023-2024-3	Construction to completion of 1No classroom	New Project	1,400,000.00
Bunandi Junior Sec. School	4-0040-230-2630209-263-2023-2024-4	Construction to completion of 1No. Classroom.	New Project	1,400,000.00
Buloma Junior Sec. School	4-0040-230-2630209-263-2023-2024-5	Construction to completion of 1No classroom	New Project	1,400,000.00
Eugene Masombo Junior Sec. School	4-0040-230-2630209-263-2023-2024-6	Construction to completion of 1No classroom	New Project	1,400,000.00
Wakhungu Junior Sec. School	4-0040-230-2630209-263-2023-2024-7	Construction to completion of 1No classroom	New Project	1,400,000.00
Father Martin Ryke Junior Sec. School	4-0040-230-2630209-263-2023-2024-8	Construction to completion of 1No classroom	New Project	1,400,000.00
Nyakwaka Junior Secondary School	4-0040-230-2630209-263-2023-2024-9	Construction to completion of 2No. classrooms	New Project	2,602,783.00
Wakhungu Junior Secondary School	4-0040-230-2630209-263-2023-2024-10	Construction to completion of 1No classroom	New Project	1,400,000.00
Busulere Junior	4-0040-230-2630209-263-2023-2024-11	Construction to completion of	New Project	2,800,000.00

FUND ACCOUNT MANAGER
 NG-CDE FUNYULA CONSTITUENCY
 P. O. Box 44-50406, FUNYULA
 Date.....

National Government Constituencies Development Fund

Fourth Schedule Report

Secondary School		2No classrooms		
Nambale RC Junior Secondary School	4-0040-230-2630209-263-2023-2024-12	Construction to completion of 3No classrooms	New Project	4,200,000.00
Nabuganda Primary School	4-0040-230-2630209-263-2023-2024-13	Renovation to completion of 1No. classroom re-painting and flooring using terrazzo	New Project	247,000.00
Sibinga Primary School	4-0040-230-2630209-263-2023-2024-14	Renovation to completion of 2No. classrooms re-painting and flooring using terrazzo	New Project	509,800.00
Nyakhobi Primary School	4-0040-230-2630209-263-2023-2024-15	Renovation to completion of 2No. classrooms re-painting and flooring using terrazzo .	New Project	509,800.00
Mukonjo Primary School	4-0040-230-2630209-263-2023-2024-17	Renovation to completion of 5No. Classrooms and an Administration block. Re-roofing with 28 gauges pre-painted iron sheets, fitting of doors and windows, plastering and painting of the walls, walling above the ring beam, flooring with terrazzo finish.	New Project	1,982,783.00
St. Catherine Nangina Girls Boarding Primary School	4-0040-230-2630209-263-2023-2024-18	Renovation to completion of 8No. Classrooms flooring using terrazzo and painting.	New Project	1,760,000.00
Nandereka Primary School	4-0040-230-2630209-263-2023-2024-19	Renovation of 5No. Classrooms to completion Re-roofing with 28-gauge pre-painted iron sheets, fitting of doors and windows, plastering and painting of the walls, RC ring beam, walling above the ring beam and flooring with terrazzo finish.	New Project	3,060,000.00
Bunjwanga primary School	4-0040-230-2630209-263-2023-2024-20	Construction to completion of RC ramp and flooring using terrazzo to the 8No. classrooms (storey building)	New Project	5,500,000.00
Busijo Integrated Primary School	4-0040-230-2630209-263-2023-2024-21	Renovation to completion of 5No. Classrooms Re-roofing, fitting of doors and windows, flooring using terrazzo, plastering and painting.	New Project	2,979,870.00
Ganjala Primary School	4-0040-230-2630209-263-2023-2024-23	Construction of a 1 NO storey building comprising of an administration block (Principals office, Secretaries office and Bursars office) and 6no. Classrooms up to erection of ground floor pillars site clearance, excavation works, foundation works, substructure works, laying of ground floor slab and erection of pillars.	New Project	7,000,000.00
Moody Awori Primary School	4-0040-230-2630209-263-2023-2024-26	Additional funds for the completion of construction of a storey building comprising of 16No. classrooms RC frame_ columns and beams, walling of 1st floor and Roofing.	Ongoing Project	7,822,371.00

FUND ACCOUNT MANAGER
NG-CDF FUNYULA CONSTITUENCY
P. O. Box 44-50406, FUNYULA
 Date.....

National Government Constituencies Development Fund
Fourth Schedule Report

Moody Awory Primary School	4-0040-230-2630209-263-2023-2024-27	Drilling of borehole Kshs.2,500,000, Equipping it with hybrid solar pumping system Kshs.2,189,000, Purchase and installation of 2No 10,000 litres water tank at Kshs. 200,000,fencing of 0.25 acres with treated cider pole and barbed wire Kshs 300,000 and pipping extension Ksh.811,000	New Project	6,000,000.00
Busembe primary School	4-0040-230-2630209-263-2023-2024-28	Drilling of borehole Kshs.1,200,000, Equipping it with hybrid solar pumping system Kshs. 1,589,000, Purchase and installation of a 10,000 litres water tank at Kshs. 100,000,fencing of 0.25 acres with treated cider pole and barbed wire Kshs.300,000 and pipping extensionKsh.311,000	New Project	3,500,000.00
Sifuyo Primary School	4-0040-230-2630209-263-2023-2024-29	Construction to completion of 3No. classrooms	New Project	2,400,000.00
Buloma Primary School	4-0040-230-2630209-263-2023-2024-30	Additional funds for the completion of construction of a modern administration block comprising of 5no. Gifces (headteachers office, deputy head teachers office, secretary, store and a staffroom) Fitting of windows and doors, plastering, tiling and painting.	Ongoing Project	1,100,000.00
			TOTAL:	66,574,407.00

Person completing form

SIGNATURE: _____

DATE: _____

08/05/24

NAME: _____

POSITION: _____

Fund A/C Manager

FUND ACCOUNT MANAGER
NG-CDF FUNYULA CONSTITUENCY
P. O. Box 44-50406, FUNYULA
Date.....

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 230

Constituency Name FUNYULA **County** Busia

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 9,469,538.00 **dated**

Amount allocated last financial year **dated**

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bank Services Commission and Charges	4-0040-230-2211301-100-2023-2024-1	Payment of bank services, commission and charges	New Project	120,000.00
Catering Services	4-0040-230-2210801-100-2023-2024-2	Payment of catering services(Reception) accommodation, gifts, food and drinks and office tea	New Project	100,000.00
Water and sewerage Charges	4-0040-230-2210102-100-2023-2024-3	Payment of water and sewerage charges	New Project	26,230.00
Telephone ,telex, facsimile and mobile phone services	4-0040-230-2210201-100-2023-2024-4	Payment of telephone services	New Project	480,000.00
Supplies and Accessories for computer and printer	4-0040-230-2211102-100-2023-2024-5	Purchase of accessories for computers and printers	New Project	100,000.00
Subscription to newspapers, magazines and periodicals	4-0040-230-2210503-100-2023-2024-6	Payment of Subscription to Newspaper, Magazines and Periodicals	New Project	30,000.00
Sanitary and cleaning materials, supplies and services	4-0040-230-2211103-100-2023-2024-7	Purchase of sanitary and cleaning materials, supplies and services	New Project	50,000.00

FUND ACCOUNT MANAGER
NG-CDF FUNYULA CONSTITUENCY
P. O. Box 44-50406, FUNYULA

Date.....

National Government Constituencies Development Fund
Fourth Schedule Report

Refined fuel and lubricants	4-0040-230-2211201-100-2023-2024-8	Purchase of fuel and lubricants for GK vehicle	New Project	505,300.00
Publishing and printing services	4-0040-230-2210502-100-2023-2024-9	Payment for publishing and printing services	New Project	50,000.00
production and printing of training materials	4-0040-230-2210703-100-2023-2024-10	Payment of production and printing of training material	New Project	57,000.00
Motor Vehicle Insurance	4-0040-230-2210904-100-2023-2024-11	Payment of motor vehicle insurance	New Project	150,000.00
Maintenance of office Equipment	4-0040-230-2220202-100-2023-2024-12	payment of maintenance expenses of office furniture and Equipment	New Project	50,000.00
Maintenance Expenses Motor vehicle	4-0040-230-2220101-100-2023-2024-13	Payment of maintenance expenses for NG-CDF motor vehicle	New Project	400,000.00
Electricity	4-0040-230-2210101-100-2023-2024-14	Payment of electricity charges	New Project	120,000.00
Courier and postal services	4-0040-230-2210203-100-2023-2024-15	Payment of courier and postal services	New Project	80,000.00
Sub-Committee Expenses	4-0040-230-2210802-100-2023-2024-16	Payment of NG-CDF sub-committee sitting allowances, transport and conferences.	New Project	112,500.00
NG-CDF allowance	4-0040-230-2210811-100-2023-2024-17	Payment of NG-CDF monthly sitting allowances	New Project	624,000.00
Casual labour and Internship	4-0040-230-2110202-100-2023-2024-18	Payment of staff basic wages	New Project	180,000.00
General Office supplies and stationer	4-0040-230-2211101-100-2023-2024-19	Purchase of general office supplies(papers, pencil, forms, small office equipment)	New Project	639,028.00
Gratuity-Contractual Employee	4-0040-230-2710102-100-2023-2024-20	Payment of gratuity to NG-CDF contractual employee	New Project	1,075,080.00
NHIF	4-0040-230-2120201-100-2023-2024-21	Payment of NHIF for contractual CDF employees	New Project	103,200.00
NSSF	4-0040-230-2120101-100-2023-2024-22	Payment of NSSF deduction for NG-CDF contractual employee	New Project	259,200.00
Staff salaries -Contractual Employees	4-0040-230-2110000-100-2023-2024-23	Payment of monthly staff salary for contractual employee	New Project	3,363,960.00
Daily Subsistence Allowances	4-0040-230-2210303-100-2023-2024-24	Payment of daily subsistence allowances	New Project	300,000.00
Travelling Allowances on training	4-0040-230-2210701-100-2023-2024-25	Payment of travelling allowances on training	New Project	340,000.00
Hire of Transport	4-0040-230-2210604-100-2023-2024-26	Payment of hire of transport expenses	New Project	50,000.00
Housing Levy	4-0040-230-2110000-100-2023-2024-27	Payment of Housing levy deduction	New Project	104,040.00
			TOTAL:	9,469,538.00

FUND ACCOUNT MANAGER
NG-CDF FUNYULA CONSTITUENCY
P. O. Box 44-50406, FUNYULA
Date.....

National Government Constituencies Development Fund
Fourth Schedule Report

Person completing form

SIGNATURE: *[Signature]* DATE: *07, 25, 24*
NAME: *Gregory Oduro* POSITION: *Fund A/c Manager*

FUND ACCOUNT MANAGER
NG-CDF FUNYULA CONSTITUENCY
P. O. Box 44-50406, FUNYULA
Date.....

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 230

Constituency Name FUNYULA County Busia

Project Number 2630210

Project Title Capital Grants to Secondary Schools

Sector Transfer to Other Government Entities

Status of projects

Brief statement on project status at time of submission

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

Original Cost Estimates, in Ksh 15,400,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
St. Stephens Bujwanga Mixed Day Secondary School	4-0040-230-2630210-263-2023-2024-1	Additional funds for the construction of a storey tuition block comprising of 8No classrooms. 1st floor Walling, roofing, fitting of doors and windows, electrical works and plastering	New Project	7,000,000.00
St. Cecilia Nangina Girls High School	4-0040-230-2630210-263-2023-2024-2	Construction to completion of a 10 door Ablution Block with 2 chambers to accommodate Persons with Disabilities Substructure, walling, ring beam, roof construction with pre-painted 28g iron sheets, plastering, painting and mechanical works.	New Project	2,000,000.00
St. Mark Bukiri Secondary School	4-0040-230-2630210-263-2023-2024-3	Funds for Construction to completion of 240 Capacity Dormitory co-funding with Board of Management Foundation, walling and roofing started by the school/Board of Management. Remaining activities by CDF doors and windows fitting, plastering and terrazzo floor finish.	New Project	3,000,000.00
Nyakobi Secondary School	4-0040-230-2630210-263-2023-2024-4	Additional funds for the completion of construction of a tuition block ground floor	New Project	3,400,000.00

FUND ACCOUNT MANAGER
NG-CDF FUNYULA CONSTITUENCY
P. O. Box 44-50406, FUNYULA
 Date.....

National Government Constituencies Development Fund
Fourth Schedule Report

	comprising of 4no. Classrooms and ablution block (Co-funding with Board of Management) walling, doors and window fittings and plastering.	
TOTAL:		15,400,000.00

Person completing form

SIGNATURE: *[Signature]* DATE: 8.12.24
 NAME: *Gregory J. Alu* POSITION: FUND A/C MANAGER

FUND ACCOUNT MANAGER
NG-CDF FUNYULA CONSTITUENCY
 P. O. Box 44-50406, FUNYULA
 Date.....

MINUTES OF NG-CDFC MEETING HELD ON 6th JANUARY, 2024 AT CDF HALL FUNYULA.

MEMBERS PRESENT

- | | |
|-----------------------------|----------|
| 1. Andrew Oduory Obada | Chairman |
| 2. Joyce Onguso | DCC |
| 3. Grace Naiti Makokha | Member |
| 4. Gregory Keya Otaalo | FAM |
| 5. Constant Apopo Okumu | Member |
| 6. Victorine Naburi Anyango | Member |
| 7. Kelvine Bwire Ochieng | Member |
| 8. Shakina Sophy Ousman | Member |
| 9. Josephine Violate Akello | Member |
| 10. Nathan Obilo Mbunga | Member |

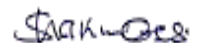
IN ATTENDANCE

- | | |
|--------------------|-------------------|
| 1. Dominic Opee | SCDE |
| 2. Justine Wandera | NG-CDFC Secretary |



AGENDA

1. Opening remarks
2. Reading and confirmation of previous meeting minutes
3. Matters arising
4. Brief about the circulars on submission of the projects
5. Consideration of ongoing projects
6. Summary of of Ward report.
7. Emergency Fund Re-Allocation
8. Reports
 - a. Monitoring and evaluation
 - b. Bursary Report
 - c. Sports
9. Project Proposal
10. Project Change of Activities
 - i. Busijo Primary School
 - ii. Buloma Primary School
 - iii. Sifuyo Primary School
11. NHIF
12. Presentation of Budget for Administration and M&E
13. Talent.
14. AOB



MIN.1 FYL NGCDFC/8/05/01/24 – OPENING REMARKS

The chairman called the meeting to order at 2:30 P.M with a word of prayer from Mr. Constant Apopo, he welcomed members present and thanked them for sparing time to attend the meeting. There was then self-introduction because of Madam Joyce Onguso (incoming DCC) who replaces Madam Estherina Kung'u (the outgoing DCC). The Sub County Director of Education was also present to guide the committee on the grant from the ministry of education in relation to CBC classrooms with the sub county.

MIN.2 FYL NGCDFC/8/05/01/24 – READING AND CONFIRMATION OF PREVIOUS MEETING MINUTES.

The secretary took the committee through the minutes of previous meeting, which were proposed by Mr. Constant Apopo and seconded by Mr. Kelvin Bwire as a true copy of the previous meeting deliberations.

MIN.3 FYL NGCDFC/8/05/01/24 – MATTERS ARISING

There were no matters arising.

MIN.4 FYL NGCDFC/8/05/01/24- BRIEF ABOUT THE CIRCULARS ON SUBMISSION OF PROJECTS

The Fund Account Manager informed members of the circulars from the board on projects submission and requirements. Members were therefore advised to adhere to the three circulars in projects proposals for 2023/2024

MIN.5 FYL NGCDFC/8/05/01/24- CONSIDERATION OF ONGOING PROJECTS

Members were informed of all the ongoing projects and resolved to fund the following projects as per the ongoing report

FY	Project name	Scope	Approved Activities	Pending Activities	Contract sum	Cumulative allocation	Balance to completion
2021/2022	Nyakhobi Sec Sch	Completion of ground floor for two storey tuition block	Completion of ground floor for two storey tuition block	Walling, Ring bims, Suspended slab, Fitting windows and doors, Walls and Floor plastering & Painting	10,350,730	4,600,000	5,750,730
2021/2022	Buloma Primary School	Construction of administration block to completion	Construction of administration block to completion	Floor Finishes, Wall finishes, Doors and windows fittings, Painting, Roofing & branding.	1,999,800	1,100,000	899,800
2021/2022	St. Stephens Bujwanga Mixed Day Secondary School	Construction of a storey tuition block comprising of 8 classrooms	Construction of a storey tuition block comprising of 8 classrooms.	Reinforcement and concreting for Second floor slab, Flooring, fixing of doors and windows on the First floor wall Finishes. Second Floor Finishes. Roofing and Rain water Goods.	17,999,994	9,500,000.00	8,499,994
<u>2021/2022</u>	<u>Moody Awori Primary.</u>	Construction of a storey tuition block comprising of 16 classrooms (co-funded)	Construction of a storey tuition block comprising of 16 classrooms	1 st floor, walling, roofing, plastering, terrazzo floor finishes, painting	24,500,000	3,000,000	21,500,000

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MIN.6 FYL NG-CDFC/8/27/01/2023 SUMMARY OF PROJECTS DISTRIBUTED PER WARD.

WARD	PROJECTS
Bwiri	<ol style="list-style-type: none"> 1. Electricity supply to Bumbe A Village, Busembe Sub-Location 2. Bumbe Primary School 3. Busijo Integrated Primary School 4. Namuduru Primary School 5. Nabuganda Primary School 6. Namunyweda Secondary School 7. Namuduru Girls Secondary School 8. Ganga Police Station 9. Namuduru Police Post 10. Hakati Primary School 11. Namuduru Girls Secondary School 12. St. Chrispine Samia Girls Secondary
Agenga Nanguba	<ol style="list-style-type: none"> 1. Bukiri Primary School 2. Buburi Primary School 3. Bukeko Primary School 4. Bujwang'a Primary School 5. Sigalame High School 6. Sio-Port Divisional H/Qs 7. Bukiri Police Post 8. Bujwang'a Asst. Chief's Office 9. Electricity supply to Budenge and Sibinga 10. Electricity supply to Bubango and Dahiho Nakhainja villages
Nambuku Namboboto	<ol style="list-style-type: none"> 1. Lugala Primary school 2. Sibinga Primary School 3. Sifuyo Primary School 4. Moody Awori Primary School 5. Mudoma Primary School 6. Nyakhobi Primary School 7. Nyakhobi Secondary School 8. Namboboto Secondary School 9. Namboboto Chief's Office 10. St. Peter's Busibi Girls Sec. School 11. Electricity supply to Nangoga village
Nangina	<ol style="list-style-type: none"> 1. Bukhulungu Primary School 2. Nangina Mixed Primary School 3. Wakhungu Primary School 4. Sijowa Secondary School 5. Burudu Primary School




The emergency fund that was not disbursed from the board Fy 2020/2021 was disbursed. The money was re-allocated to aid the university and colleges vote that had no enough funds.

MIN.8 FYL NGCDFC/8/05/01/24: REPORTS

BURSARY

The chairperson reported to the main committee that they are still in the process of universities and colleges vetting and allocation of funds to students in various higher learning institutions. The total number of applicants stands at 1563. FAM informed the committee that the available fund of Kshs.4.3m which is a balance from the emergency vote of 2020/2021 is not enough for current universities and colleges.

FUNDS ALLOCATION - KSH.3,700,000

The committee was informed of a disbursement by the board of Ksh.3,700,000 meant for construction of a science laboratory at Namunyweda Secondary School. The committee hence authorized the Fund account Manager to transfer the funds to the PMC for project for them to implement the project.

FUNDS ALLOCATION- KSH. 8,400,000

The committee was also informed of a disbursement of Ksh.8,400,000 from the board. The committee mandated the Fund Manager to transfer the funds to the following PMCs as per the codelist.

- 1. Bujwanga Primary School Ksh.3,000,000.00
- 2. Sigalame High School Ksh.4,000,000.00
- 3. Sio Port Divisional Hqs. Ksh.1,400,000.00

BURSARY EDUCATION DAY RESUBMISSION

The committee was informed that there is need to re-allocate Kshs.1, 216,180 which was meant for education day in 2022/2023FY to Bursary for universities. This was necessitated by the huge number of university applicants in need of bursary support. The re-allocation was proposed by Grace Makokha and seconded by Nathan Mbunga.

MONITORING AND EVALUATION

The chairperson reported that the committee visited 23 projects from 27/7/2023 to 2/8/2023. The projects visited are all on going and tree planted in various secondary and primary schools.

Tree seedlings planted

Name of project	Activity	Status	Remarks
Nakhasiko primary, Ganjala primary school, Nyakhobi secondary, Bwangangi primary, Wakhungu secondary, Sijowa secondary secondary, St. Mark Bukiri secondary, Buburi primary Nabalaki primary Fr. Martin Ryke primary Hakati primary Bumayenga primary Bumbe primary Bujwang'a primary Bujwang'a secondary Buloma primary Buduta primary Namuduru Girls secondary Nambale RC secondary	Tree planting	The tree seedlings planted in these schools has not been taken care off. Very few seedlings could be seen but were neglected.	Compel the school heads to nurture the remaining few.
Nabalaki primary	Tree planting	Empty holes were seen	
Namboboto Boys primary Bukhwamba primary Nyakhobi primary school	Tree planting	The seedlings are generally	Good work

Nabutuki primary St. Clare's Nanderema secondary school Bunandi primary Buduta primary		doing well They need weeding	
Bumbe primary	Tree planting	Well nurtured tree seedlings, well taken care off	Good work
Buloma primary	Administration block	Work on administration block stalled.	

FINDINGS AND GENERAL RECOMMENDATIONS

The Monitoring and Evaluation committee found out that there is negligence on the side of institutions. Tree seedlings distributed to institutions were not nurtured and were left for the termites to destroy, this calls for proper institutional engagement between the NGCDF and the institutions.

The unfenced institutions are at conflict with the community because domestic animals graze in the school compounds hence hurting the tree seedlings planted. A solution should be found to this issue. Schools should be fenced to protect the property of the institutions.

MIN.9 FYL NGCDFC 06/01/24 – PROJECT PROPOSAL for JSS

The committee was informed of the Budget ceiling for the FY 2023/2024 of ksh.166,593,720.00 by the NGCDF. Members deliberated on the allocation and proposed to fund the following projects. The list of ongoing projects was also presented for prioritisation before considering new projects. Public participation report was also presented to for guidance on priority areas in the constituency and ward balancing. This was proposed by Kelvin Bwire and seconded by Josephine Akello.

The committee was also informed of a grant of ksh.11,002,783 from the Ministry of Education to fund CBC classrooms within the constituency as a matching fund to the NGCDF allocation. The SCDE guided members through circular from the MOE and the number of projects were proposed separately from the NGCDF Boards's allocation to reduce the pressure brought by the CBC to schools. This allocation was proposed by Constant Apopo and seconded by Shakina Sophy Ousman.

Project Name	Project Activity	Original Cost	Cummulative Allocation	Amount Allocated	Current Status
FUNDING BY NG-CDF COMMITTEE					
Father Martin Ryke Primary School	Construction to completionof 1No. Classroom.	1,400,000.00	-	1,400,000.00	New
Wakhungu Primary School	Construction to completionof 1No. Classroom.	1,400,000.00	-	1,400,000.00	New
Eugene Masombo Primary School	Construction to completionof 1No. Classroom.	1,400,000.00	-	1,400,000.00	New
Buloma Primary School	Construction to completionof 1No. Classroom.	1,400,000.00	-	1,400,000.00	New
Bunandi Primary School	Construction to completionof	1,400,000.00	-	1,400,000.00	New

	1No. Classroom.				
Munyanja Primary School	Construction to completion of 1No. Classroom.	1,400,000.00	-	1,400,000.00	New
Buradi Primary School	Construction to completion of 1No. Classroom.	1,400,000.00	-	1,400,000.00	New
Bukeko Primary School	Construction to completion of 1No. Classroom.	1,400,000.00	-	1,400,000.00	New
Total		11,200,000.00		11,200,000.00	
FUNDING BY THE MINISTRY OF EDUCATION					
Busulere Primary School	Construction to completion of 2 No classrooms	2,800,000.00	-	2,800,000.00	
Wakhungu Primary School	Construction to completion of 1No. Classroom and installation of 10,000 litres water tank.	1,400,000.00	-	1,400,000.00	
Nyakwaka Primary School	Construction to completion of 2No. classrooms	2,800,000.00	-	2,602,783.00	
Nambale RC Primary School	Construction to completion of 3No. classrooms	4,200,000.00	-	4,200,000.00	
		11,002,783.00		11,002,783.00	

The committee wishes to clarify the following:

1. Moody Awori Primary School (Additional funds for the construction to completion of 1 storey building comprising of 16No. classrooms). This was erroneously omitted from the ongoing report.
2. Buloma Primary School- Funds for implementing the project were received after the end of the financial year and disbursed to the PMC but the PMC had requested for change of design (administration block comprising of 5no. spacious Offices - headteacher's office, deputy head teacher's office, secretary, store and a staffroom). This will hence lead to change in cost to Ksh.2,100,000.
3. Ganjala Primary School approx. cost ksh.22, 000,000- Construction of a 2storey building comprising of an administration block (Principal's office, Secretary's office and Bursar's office) and 6no. Classrooms up to erection of ground floor pillars: site clearance,

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excavation works, foundation works, substructure works, laying of ground floor slab and erection of pillars. The NGCDFC commits to allocate the balance of ksh.15, 000,000 in the next 2 financial i.e Kshs.7, 500,000 in 2024/25 and 7,500,000 in 2025/26.

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4. Nyakhobi Secondary school- The school was allocated Kshs.2,000,000 in 2021/22 financial year for the construction of two classrooms. The Committee will reallocate the funds to construction of the tuition block once the request is approved by the Board.

5. NGCDFC further commits itself to pay the entire balance of the project Kshs.2,350,730 in 2024/2025 financial year. The committee wishes to clarify that the project has so far received ksh.2, 600,000 to date.

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6. Sifuyo Primary school (**Kshs. 1,800,000**) - The CDFC deliberated on the request from Sifuyo primary school PMC on the need for demolition of the proposed renovation of 4No classrooms since it would be uneconomic to renovate as it was very dilapidated beyond repair hence would require more funds to renovate. After deliberations, the committee allowed the management to halt the implementation of the renovation as it seeks authority for change of activity from renovation of 4No classrooms to construction of 3No classrooms by committing to allocate additional Kshs.2, 400,000 in the 2023/2024FY budget proposal for completion.

7. Bujwanga Primary school (Kshs. 5,500,000)- The CDFC wishes to clarify that Bujwanga primary School (Construction to completion of one storey tuition block comprising of 8 classrooms was fully funded by NG-CDF Funyula whose BQ did not factor in ramp and terrazzo floor finishes. Due to need to cater for PWDs, the committee deliberated and agreed to budget for a ramp and also terrazzo floor finish for durability of the floors as a new and independent project.

8. Samia Resource Centre- The Committee noted the economic importance of this project as it is aligned with the President's agenda on providing employment to the many unemployed youth and business development to the community. It commits to fund the balance of the project cost in the next two financial years 2024/3025 and 2025/2026 allocating Kshs.25,522,892 in each financial year. Once the project is complete a management committee will be formed to assist in the operation of the day today activities.

9. St. Stephens Bujwanga Mixed Day Secondary School – The Chairman brought to the attention of the committee that the above-mentioned project was first funded Kshs.9,500,000 in 2021/22 financial year. Disbursement of the funds from the Board delayed and therefore the committee did not budget for the project in 2022/23 financial year. The NG-CDFC has allocated Kshs.7, 000,000 in this financial year leaving a balance of Kshs.1,499,994. The committee will allocate that balance in 2024/25 financial year to ensure completion.

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

Funyula National Government Constituency Development Fund

Projects Proposal 2023/2024 Financial Year

S/N O	PROJECT NAME	PROJECT NUMBER	ORIGINAL AMOUNT	CUMMULATIV E ALLOCATION	ACTIVITY	AMOUNT ALLOCATED	STAT US
ADMINISTRATION							
1	Contractual Employees	4-040-230-2110201-100-2023/2024-001	3,363,960	-	Payment of staff salary for 10 Contractual Employees.	3,363,960.00	New
2	NSSF	4-040-230-2110201-100-2023/2024-002	259,200.00	-	Payment of NSSF Deductions for 10 Contractual Employees.	259,200.00	New
3	NHIF	4-040-230-2110201-100-2023/2024-003	103,200.00	-	Payment of NHIF Deductions for 10 Contractual Employees.	103,200.00	New
4	Gratuity - Contractual Employees	4-040-230-2110201-100-2023/2024-004	1,075,080.00	-	Payment of gratuity to 10 No contractual NGCDFC staff.	1,075,080.00	New
5	Casual Labour and Internship	4-040-230-2110202-100-2023/2024-005	180,000.00	-	Payment of staff basic wages for 3 Interns.	180,000.00	New
6	Housing Levy	4-040-230-2110201-100-2023/2024-006	104,040.00	-	Payment of monthly housing levy deduction	104,040.00	
	SUB-TOTAL					5,085,480.00	

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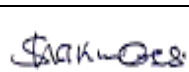
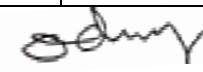

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NG-CDF COMMITTEE EXPENSES							
1	Committee Expenses	4-040-230-2210811-100-2023/2024-001	624,000.00	-	Payment of NG-CDFC sitting allowances, transport and conferences.	624,000.00	New
2	Other Committee Expenses	4-040-230-2210811-100-2023/2024-001	112,500.00	-	Payment of other NG-CDFC committee allowances	112,500.00	New
SUB-TOTAL						736,500.00	
ADMIN GOODS AND SERVICES							
1	Courier and postal services	4-040-230-2210203-100-2023/2024-001	80,000.00	-	Payment of courier and postal services	80,000.00	New
2	Electricity	4-040-230-2210101-100-2023/2024-002	120,000.00	-	Payment of Electricity charges	120,000.00	New
3	General Office Supply and Stationery	4-040-230-2211101-100-2023/2024-003	639,028.00	-	Purchase of General Office Supplies(papers, pencils, forms and small office equipment)	639,028.00	New
4	Motor Vehicle Maintenance Expenses	4-040-230-2212101-100-2023/2024-004	400,000.00	-	Payment of Maintenance expenses for the NGCDF motor vehicle GKA 351S	400,000.00	New
5	Maintenance for Office Equipment	4-040-230-2220202-100-2023/2024-005	50,000.00	-	Payment of maintenance expenses for NGCDF Office Furniture.	50,000.00	New
6	Motor Vehicle Insurance	4-040-230-2210904-100-2023/2024-006	150,000.00	-	Payment of Insurance cover for NGCDF vehicle GKA 351S	150,000.00	New
7	Production and printing of Training Materials	4-040-230-2210703-100-2023/2024-007	57,000.00	-	Payment of Production and Printing of Training Materials	57,000.00	New
8	Publishing and Printing Services	4-040-230-2210502-100-2023/2024-008	50,000.00	-	Payment of Publishing and Printing Services	50,000.00	New
9	Refined Fuels and Lubricants	4-040-230-2211201-100-2023/2024-009	505,300.00	-	Purchase of Refined Fuels and Lubricants for GK vehicle	505,300.00	New

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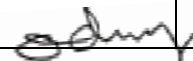
10	Sanitary and Cleaning Materials, Supplies and Services	4-040-230-2211103-100-2023/2024-010	50,000.00	-	Purchase of Sanitary and Cleaning Materials, supplies and Services	50,000.00	New
11	Subscriptions to Newspapers, Magazines and Periodicals	4-040-230-2210503-100-2023/2024-011	30,000.00	-	Payment of subscriptions to Newspapers, Magazines and Periodicals	30,000.00	New
12	Supplies and Accessories for Computer and Printers	4-040-230-2211102-100-2023/2024-012	100,000.00	-	Purchase of supplies and accessories for computers and printers	100,000.00	New
13	Telephone ,telex, facsimile and mobile phone services	4-040-230-2210201-100-2023/2024-013	480,000.00	-	Payment of telephone expenses	480,000.00	New
14	Water and sewerage charges	4-040-230-2210201-100-2023/2024-014	26,230.00	-	Payment of water and sewerage charges	26,230.00	New
15	Catering services	4-040-230-2110801-100-2023/2024-015	100,000.00	-	Payment of catering services (reception) accommodation, gifts, food and drinks and office tea	100,000.00	New
16	Bank Service Commission and Charges	4-040-230-2211301-100-2023/2024-016	120,000.00	-	payment of Bank Service commission and Charges	120,000.00	New
SUB – TOTAL						2,957,558.00	
TRAVELLING AND ACCOMMODATION EXPENSES							
1	Daily subsistence Allowances	4-040-230-2210303-100-2023/2024-01	300,000.00	-	Payment of Daily Subsistence	300,000.00	New
2	Travelling Allowances on training	4-040-230-2210303-100-2023/2024-02	340,000.00	-	Payment of transport allowances.	340,000.00	New

3	Hire of transport	4-040-230-2210303-100-2023/2024-03	50,000.00	–	Payment of hire of transport expenses	50,000.00	New
	SUB-TOTAL					690,000.00	
	SUB-TOTAL ADMINISTRATION					9,469,538.00	
MONITORING AND EVALUATION GOODS ANA SERVICES							
1	Telephone, telex facsimile and mobile phone services	4-040-230-2210201-111-2023/2024-01	30,000.00	–	Payment of telephone expenses	30,000.00	New
2	Advertising, awareness and publicity Campaigns	4-040-230-2210504-111-2023/2024-02	75,000.00		Payment for advertising, publicity and awareness campaigns	75,000.00	New
3	Remuneration of instructors and contract-based training services	4-040-230-2210702-111-2023/2024-03	90,000.00	–	Payment of instructors and contract-based training services	90,000.00	New
4	Production and Printing of Training materials	4-040-230-2210703-111-2023/2024-04	50,000.00		payment of production and printing of training materials	50,000.00	New
5	Hire of training facilities and equipment	4-040-230-2210704-111-2023/2024-05	50,000.00	–	Hire of training facilities and equipment	50,000.00	New
6	Catering services	4-040-230-2110801-111-2023/2024-06	120,000.00	–	Payment of catering services (reception) accommodation, gifts, food and drinks and office tea	120,000.00	New
7	NGCDFC allowances	4-040-230-2210811-111-2023/2024-07	600,000.00	–	Payment of NGCDFC sitting allowances.	600,000.00	New

8	General office supplies	4-040-230-2211101-111-2023/2024-08	1,129,769.00	-	Purchase of general office supplies (papers, pencils, forms, small office equipment)	1,129,769.00	New
9	Refined fuel and lubricants for transport	4-040-230-2211201-111-2023/2024-09	300,000.00	-	Purchase of Refined fuel and lubricants for NGCDFC motor vehicle	300,000.00	New
10	Maintenance expenses –motor vehicle	4-040-230-2220101-111-2023/2024-10	480,000.00	-	Payment of maintenance expenses for NGCDFC motor vehicle.	480,000.00	New
SUB-TOTAL						2,924,769.00	
MONITORING AND EVALUATION TRAINING /CAPACITY BUILDING							
1	Travelling cost (airline, bus, railway, mileage allowances)	4-040-230-2210310-111-2023/2024-01	50,000.00		Payment of travelling expenses	50,000.00	New
2	Accommodation – domestic travel	4-040-230-2210302-111-2023/2024-02	100,000.00	-	Payment of accommodation on domestic travel	100,000.00	New
3	Daily subsistence allowances	4-040-230-2210403-111-2023/2024-03	360,000.00	-	Payment of daily subsistence allowances	360,000.00	New
4	Hire of transport	4-040-230-2210604-111-2023/2024-04	50,000.00	-	Payment of hire of transport	50,000.00	New
5	Travelling allowances on training	4-040-230-2210701-111-2023/2024-05	650,000.00	-	Payment of travelling allowances.	650,000.00	New

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6	Accommodation Allowances	4-040-230-2210710-111-2023/2024-06	300,000.00	-	Payment of Accommodation Allowances of NGCDFC, national government officers and PMC	500,000.00	New
SUB-TOTAL TRAINING /CAPACITY BUILDING						1,710,000.00	
SUB-TOTAL M&E						4,634,769.00	
TALENT DEVELOPMENT ACTIVITIES/							
2	Funyula NG-CDF Talent Development	4-040-230-2640509-112-2023/2024-001	3,156,513.000	~	Carry out grass root sensitization of sports education within 4 wards; hire of tents, chairs, public address, hall, purchase of refreshments and payment of allowances	3,156,513.00	New
SUB – TALENT DEVELOPMENT ACTIVITIES				-		3,156,513.00	
BURSARY							
1	Bursary Secondary Schools	4-040-230-2640101-103-2023/2024-001	40,038,970.00		Payment of bursary to needy students in secondary schools	40,038,970.00	New
2	Bursary Tertiary Institutions	4-040-230-2640102-103-2023/2024-002	9,100,000.00	-	Payment of bursary to needy students in Tertiary Institutions	9,100,000.00	New
3	Education Day	4-040-230-2640101-103-2023/2024-003	2,500,000.00		Facilitating activities of education day: Tents, seats and public address at Kshs.1,000,000, trophies for institutions and certificates at Kshs.1,000,000, publicity, documentation and photography at Kshs.500,000.	2,500,000.00	New

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4	Social Security-NHIF	4-040-230-2710203-103-2023/2024-006	3,600,000.00		Provision of annual medical insurance cover for 600 people from vulnerable families including Orphans and Vulnerable Children (OVCs), poor older persons, Persons with Disabilities (PWDs) and destitute families in partnership with NHIF as shall be identified within the Constituency.	3,600,000.00	New
SUB-TOTAL BURSARY						55,238,970.00	
EMERGENCY							
1	Emergency	4-040-230-2640204-101-2023/2024-001	8,768,091.00		To cater for any unforeseen occurrences in the constituency during the financial year	8,768,091.00	New
SUB – TOTAL EMERGENCY						8,768,091.00	
EDUCATION (2630209)							
1	Moody Awori Primary School	4-040-230-2630209-104-2023/2024-001	36,000,000.00	8,000,000.00	Additional funds for the completion of construction of a storey building comprising of 16No. classrooms (RC frame_ columns and beams, walling of 1 st floor and Roofing)	7,822,371.00	On-going
2	Moody Awori Primary School	4-040-230-2630209-104-2023/2024-002	6,000,000.00		Drilling of borehole @Kshs.2,500,000, Equipping it with hybrid solar pumping system Kshs.2,189,000, Purchase and installation of 2No 10,000 litres water tank at Kshs. 200,000,fencing of 0.25 acres with treated cider	6,000,000.00	New

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					pole and barbed wire @Kshs.300,000 and pipping extension @Ksh.811,000		
3	Buloma Primary School	4-040-230-2630209-104-2023/2024-003	2,200,000.00	1,100,000.00	Additional funds for the completion of construction of a modern administration block comprising of 5no. Offices (headteacher's office, deputy head teacher's office, secretary, store and a staffroom): Fitting of windows and doors, plastering, tiling and painting.	1,100,000.00	On-going
4	Ganjala Primary School	4-040-230-2630209-104-2023/2024-004	22,000,000.00	-	Construction of a 1 NO storey building comprising of an administration block (Principal's office, Secretary's office and Bursar's office) and 6no. Classrooms up to erection of ground floor pillars: site clearance, excavation works, foundation works, substructure works, laying of ground floor slab and erection of pillars.	7,000,000.00	New
5	Busembe Primary School	4-040-230-2630209-104-2023/2024-005	3,500,000.00	-	Drilling of borehole @Kshs.1,200,000, Equipping it with hybrid solar pumping system Kshs.1,589,000, Purchase and installation of a 10,000 litres water tank at Kshs. 100,000,fencing of 0.25 acres with treated cider pole and barbed wire	3,500,000.00	New

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					@Kshs.300,000 and pipping extension @Ksh.311,000		
6	Busijo Integrated Primary School	4-040-230-2630209-104-2023/2024-006	2,979,870.00		Renovation to completion of 5No. Classrooms: Re-roofing, fitting of doors and windows, flooring using terrazzo, plastering and painting.	2,979,870.00	New
7	Bunjwan'ga primary School	4-040-230-2630209-104-2023/2024-007	5,500,000.00		Construction to completion of RC ramp and flooring using terrazzo to the 8No. classrooms (storey building)	5,500,000.00	New
8	Nandereka Primary School	4-040-230-2630209-104-2023/2024-011	3,060,000.00		Renovation of 5No. Classrooms to completion; Re-roofing with 28-gauge pre-painted iron sheets, fitting of doors and windows, plastering and painting of the walls, RC ring beam, walling above the ring beam and flooring with terrazzo finish.	3,060,000.00	New
9	St. Catherine Nangina Girls Boarding Primary School	4-040-230-2630209-104-2023/2024-012	1,760,000.00		Renovation to completion of 8No. Classrooms: flooring using terrazzo and painting.	1,760,000.00	New
10	Mukonjo Primary School	4-040-230-2630209-104-2023/2024-014	1,982,783.00		Renovation to completion of 5No. Classrooms and an Administration block. Re-roofing with 28 gauges pre-painted iron sheets, fitting of	1,982,783.00	New

					doors and windows, plastering and painting of the walls, walling above the ring beam, flooring with terrazzo finish.		
11	Sifuyo Primary School	4-040-230-2630209-104-2023/2024-010	2,400,000.00	-	Construction to completion of 3No. classrooms	2,400,000.00	New
12	Nyakhobi Primary School	4-040-230-2630209-104-2023/2024-012	509,800.00	-	Renovation to completion of 2No. classrooms: re-painting and flooring using terrazzo	509,800.00	New
13	Sibinga Primary School	4-040-230-2630209-104-2023/2024-013	509,800.00	-	Renovation to completion of 2No. classrooms: re-painting and flooring using terrazzo	509,800.00	New
14	Nabuganda Primary School	4-040-230-2630209-104-2023/2024-014	247,000.00	-	Renovation to completion of 1No. classroom: re-painting and flooring using terrazzo	247,000.00	New
SUB – TOTAL PRIMARY PROJECTS						44,371,624.00	
EDUCATION SECONDARY (2630210)							

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1	Nyakhobi Secondary School	4-040-230-2630210-104-2023/2024/001	10,350,730.00	2,600,000.00	Additional funds for the completion of construction of a tuition block ground floor comprising of 4no. Classrooms and ablution block (Co-funding with BOM): walling, doors and window fittings and plastering.	3,400,000.00	On-going
2	St. Cecilia Nangina Girls High School	4-040-230-2640510-110-2023/2024-001	2,000,000.00		Construction to completion of a 10 door Ablution Block with 2 chambers to accommodate Persons with Disabilities: Substructure, walling, ring beam, roof construction with pre-painted 28g iron sheets, plastering, painting and mechanical works.	2,000,000.00	

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St. Mark Bukiri
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3	St. Mark Bukiri Secondary School	4-040-230-2630210-104-2023/2024/002	8,000,000.00	-	funds for Construction to completion of 240 Capacity Dormitory co-funding with BOM; Foundation, walling and roofing started by the school/BOM. Remaining activities by CDF: doors and windows fitting, plastering and terrazzo floor finish.	3,000,000.00	New
4	St. Stephens Bujwanga Mixed Day Secondary School	4-040-230-2630210-104-2023/2024/003	17,999,994.00	9,500,000.00	Additional funds for the construction of a storey tuition block comprising of 8No classrooms. 1st floor Walling, roofing, fitting of doors and windows, electrical works and plastering.	7,000,000.00	On-going
SUB-TOTAL SEC. PROJECTS						15,400,000.00	
SECURITY							
1	Samia ICT Hub	4-040-230-2640507-113-2023/2024-001	65,000,000.00	-	Construction of a one-storey multi-purpose building incorporating Jitume Centre, reception, creative hub, learning center, server room, board room, 3No. ablution block, (phase 1); Substructure works, excavations, foundation walling, column base, column, hardcore filling, casting at ground slab, superstructure walling and erection of columns	13,954,215.00	New

SUB-TOTAL ICT HUB						13,954,215.00	
CLIMATE CHANGE MITIGATION PROJECTS							
1	Mugasa Primary School	4-040-230-2640510-110-2023/2024-001	100,000.00		Purchase, delivery and planting of assorted 400 tree seedlings @ Kshs.200 and Transport cost at Kshs.20,000	100,000.00	New
2	Bukhulungu Primary School	4-040-230-2640510-110-2023/2024-002	100,000.00		Purchase, delivery and planting of assorted 400 tree seedlings @ Kshs.200 and Transport cost at Kshs.20,000	100,000.00	New
3	Busembe Primary School	4-040-230-2640510-110-2023/2024-003	100,000.00		Purchase, delivery and planting of assorted 400 tree seedlings @ Kshs.200 and Transport cost at Kshs.20,000	100,000.00	New

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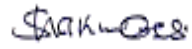
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4	Hakati Primary School	4-040-230-2640510-110-2023/2024-004	100,000.00	-	Purchase, delivery and planting of assorted 400 tree seedlings @ Kshs.200 and Transport cost at Kshs.20,000	100,000.00	New
SUB-TOTAL CLIMATE CHANGE						400,000.00	
MINISTRY OF EDUCATION JUNIOR SEC.SCHOOL CLASSROOMS							
1	Nambale RC Junior Secondary School	4-040-230-2630209-104-2023/2024-017	4,200,000.00	-	Construction to completion of 3No. classrooms.	4,200,000.00	New
2	Busulere Junior Secondary School	4-040-230-2630209-104-2023/2024-008	2,800,000.00	-	Construction to completion of 2 No classrooms	2,800,000.00	New
3	Wakhungu Junior Secondary School	4-040-230-2630209-104-2023/2024-009	1,400,000.00	-	Construction to completion of 1No. Classroom.	1,400,000.00	New
4	Nykwaka Junior Secondary School	4-040-230-2630209-104-2023/2024-011	2,602,783.00	-	Construction to completion of 2No. classrooms	2,602,783.00	New
SUB – TOTAL JUNIOR SECONDARY- MOE						11,002,783.00	
JUNIOR SECONDARY CLASSROOMS-FUNYULA NG-CDF							
1	Father Martin Ryke Junior Sec. School	4-040-230-2630210-104-2023/2024-019	1,400,000.00		Construction to completion of 1No. Classroom.	1,400,000.00	New
2	Wakhungu Junior Sec. School	4-040-230-2630210-104-2023/2024-020	1,400,000.00		Construction to completion of 1No. Classroom.	1,400,000.00	New

3	Eugene Masombo Junior Sec. School	4-040-230-2630210-104-2023/2024-021	1,400,000.00		Construction to completion of 1No. Classroom.	1,400,000.00	New
4	Buloma Junior Sec. School	4-040-230-2630210-104-2023/2024-022	1,400,000.00		Construction to completion of 1No. Classroom.	1,400,000.00	New
5	Bunandi Junior Sec. School	4-040-230-2630210-104-2023/2024-023	1,400,000.00		Construction to completion of 1No. Classroom.	1,400,000.00	New
6	Munyanja Junior Sec. School	4-040-230-2630210-104-2023/2024-024	1,400,000.00		Construction to completion of 1No. Classroom.	1,400,000.00	New
7	Buradi Junior Sec. School	4-040-230-2630210-104-2023/2024-025	1,400,000.00		Construction to completion of 1No. Classroom.	1,400,000.00	New
8	Bukeko Junior Sec. School	4-040-230-2630210-104-2023/2024-026	1,400,000.00		Construction to completion of 1No. Classroom.	1,400,000.00	New
SUB – TOTAL JUNIOR SEC. SCHOOL CLASSES-FUNYULA NG- CDF						11,200,000.00	
GRAND TOTAL						166,593,720.00	
FINAL BUDGET INCLUSIVE OF M.O.E						177,596,503.00	

Summary

Original Budget	166,593,720.00
M.O.E Budget	11,002,783.00
Final Budget	<u>177,596,503.00</u>

MIN.10 FYL NGCDFC/8/05/01/24 – PROJECT CHANGE OF ACTIVITIES

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Buloma Primary School (Construction of Administration Block 2021/2022FY-Kshs.1, 100,000): The committee discussed the request from school management on the design previously approved. It was noted that it was too small and not spacious for use by both teachers and administration. The committee agreed to the change of design and cost estimate from public works for a modern Administration block for and decided to increase the capacity from three offices (Head teacher, Deputy and reception) to a capacity of 5 spacious offices (head teacher, deputy head teacher, senior teacher, receptionist and staffroom) hence raising the cost from Kshs.1, 100,000 previous approved to Kshs.2, 100,000. This necessitated an additional Kshs.1, 000,000 in the 2023/2024FY budget.

Sifuyo Primary School (2022/2023FY- Kshs.1, 800,000). The school management requested for construction of 3No classrooms after the proposed block for renovation was found to be very dilapidated beyond repair hence would require more funds to renovate. After deliberations, the committee allowed the management to demolish the block and start constructing 3No classrooms by utilising the Kshs.1, 800,000 on the PMC account and committed to allocate Kshs.2, 400,000 in the 2023/2024FY budget proposal for completion.

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Busijo Integrated Primary School (Construction of 1No classroom 2022/2023FY- Kshs.1, 400,000. The committee was informed of a request by the school management of the need for renovation of 7No classroom block instead of construction of 1No classroom previously approved as it would provide more learning space. It was therefore agreed that the PMC proceeds with the renovation by utilising the Kshs.1, 400,000 on the account as the balance of Kshs.4, 379,870 would be factored in the 2023/2024FY budget proposal.

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Bujwanga Primary School

The committee noted the concern from the NGCDF Board of excess allocation Kshs. 157,600.00 which was added as a variance in the floor finishes of the ground floor yet the quantities and subsequent cost of measured works were exactly the same as those priced in the BQ. The committee therefore committed to omit this amount from the final sum and payments to the contractor. The same will be debited back to the main NGCDFC, Funyula main account after closure of the project and request for reallocation made to the NGCDF Board.

MIN.11 FYL NGCDFC/8/05/01/24– NHIF

The committee approved Kshs.3, 600,000/= million for the 600 elderly beneficiaries of the social security (NHIF cover).

MIN.12 FYL NGCDFC/8/05/01/24: PRESENTATION OF THE BUDGET FOR ADMINISTRATION AND MONITORING & EVALUATION

The Fund Account Manager informed members of the various statutory ceilings as provided for in the act and as guided by the Board.

ADMINISTRATION/RECURRENT

EXPENDITURE ITEMS						
Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Contractual Employees					
	Accounts Assistant	CSG 11	1	38,500	38,500	462,000
	Project coordinator	CSG 12	1	42,000	42,000	504,000
	Clerk of Works	CSG 11	1	36,000	36,000	432,000

	Secretary	CSG 13	1	30,000	30,000	360,000
	Security Personell	CSG 14	1	20,000	20,000	240,000
	Procurement/Records	CSG 13	1	30,000	30,000	360,000
	Social Welfare	CSG 13	1	30,000	30,000	360,000
	Driver	CSG 14	1	22,500	22,500	270,000
	Cleaner	CSG 14	1	20,000	20,000	240,000
	Cleaner	CSG 14	1	20,000	20,000	240,000
Sub Total			10	289,000	289,000	3,468,000
	Casual Labour and Internship		3	10,000	30,000	180,000
Sub Total			3	10,000	30,000	180,000
	NHIF					
	Accounts Assistant	CSG 11	1	950	950	11,400
	Project coordinator	CSG 12	1	1,000	1,000	12,000
	Clerk of Works	CSG 11	1	950	950	11,400
	Secretary	CSG 13	1	900	900	10,800
	Security Personell	CSG 14	1	750	750	9,000
	Procurement/Records	CSG 13	1	900	900	10,800
	Social Welfare	CSG 13	1	900	900	10,800
	Driver	CSG 14	1	750	750	9,000
	Cleaner	CSG 14	1	750	750	9,000
	Cleaner	CSG 14	1	750	750	9,000
Sub Total			10	8600	8600	103,200
	Gratuity-Contractual Employees					
	Accounts Assistant	CSG 11	1	11,935	11,935	143,220
	Project coordinator	CSG 12	1	13,020	13,020	156,240
	Clerk of Works	CSG 11	1	11,160	11,160	133,920
	Secretary	CSG 13	1	9,300	9,300	111,600
	Security Personell	CSG 14	1	6,200	6,200	74,400
	Procurement/Records	CSG 13	1	9,300	9,300	111,600

	Social Welfare	CSG 13	1	9,300	9,300	111,600
	Driver	CSG 14	1	6,975	6,975	83,700
	Cleaner	CSG 14	1	6,200	6,200	74,400
	Cleaner	CSG 14	1	6,200	6,200	74,400
Sub Total			10	89,590	89,590	1,075,080
Employer Contribution to NSSF						
	Accounts Assistant	CSG 11	1	1,080	1,080	12,960
	Project coordinator	CSG 12	1	1,080	1,080	12,960
	Clerk of Works	CSG 11	1	1,080	1,080	12,960
	Secretary	CSG 13	1	1,080	1,080	12,960
	Security Personell	CSG 14	1	1,080	1,080	12,960
	Procurement/Records	CSG 13	1	1,080	1,080	12,960
	Social Welfare	CSG 13	1	1,080	1,080	12,960
	Driver	CSG 14	1	1,080	1,080	12,960
	Cleaner	CSG 14	1	1,080	1,080	12,960
	Cleaner	CSG 14	1	1,080	1,080	12,960
Sub Total			10	10,800	10,800	129,600
Employer Contribution to Housing levy						
	Accounts Assistant	CSG 11	1	578	578	6,930
	Project coordinator	CSG 12	1	630	630	7,560
	Clerk of Works	CSG 11	1	540	540	6,480
	Secretary	CSG 13	1	450	450	5,400
	Security Personell	CSG 14	1	300	300	3,600
	Procurement/Records	CSG 13	1	450	450	5,400
	Social Welfare	CSG 13	1	450	450	5,400
	Driver	CSG 14	1	338	338	4,050
	Cleaner	CSG 14	1	300	300	3,600
	Cleaner	CSG 14	1	300	300	3,600
Sub Total			10	4,335	4,335	52,020

	USE OF GOODS AND SERVICES					
	Utilities, Supplies and Services					
	Electricity		12	10,000	10,000	120,000
	Water & Sewerage Charges		12		2,186.00	26,230
	Communication, Supplies and Services					
	Telephone, Telex, Facsimile and Mobile Phone Service		8	5,000	40,000	480,000
	Courier and Postal Services		8	1,000	8,000	80,000
	Domestic Travel and Subsistence & Other Transport Costs					
	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons	10	17,000	170,000	340,000
	Daily Subsistence Allowance	Persons	12	2,500	30,000	300,000
	Printing, Advertising and Information Supplies & Services					
	Publishing and Printing Services		1	107,000	107,000	107,000
	Subscriptions to Newspapers, Magazines and Periodicals		10	300	3,000	30,000
	Hire of Transport					50,000
	Hospitality Supplies and Services					
	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks		10	1,000.00	10,000.00	100,000
Sub Total						
	Committee Expenses					
	Other Committee Expenses	Members	9	2,500	22,500	112,500
		Chair	1			
	NGCDFC Allowance	Members	9	5,000	45,000	540,000
		Chair	1	7,000	7,000	84,000

Sub Total						
	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)		12	59,717	59,717	639,028
	Supplies and Accessories for Computers and Printers		10	1,000	10,000	100,000
	Sanitary and Cleaning Materials, Supplies and Services		10	500	5,000	50,000
	Fuel , Oil & Lubricants					
	Refined Fuels and Lubricants for Transport		4	126,325	126,325	505,300
	Other Operating Expenses					
	Bank Service Commission and Charges		12	500	10,000	120,000
	Routine Maintenance - Vehicles and Other Transport Equipment					
	Maintenance Expenses - Motor Vehicles		10	40,000	40,000	400,000
	Routine Maintenance - Other Assets					
	Maintenance of Office Furniture and Equipment		10	500	5,000	50,000
	Motor Vehicle Insurance		1	150,000	150,000	150,000
	Sub Total					
	TOTAL					
						4,461,638
						9,469,538

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MONITORING EVALUATION AND CAPACITY BUILDING						
Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Communication, Supplies and Services					
	Telephone, Telex, Facsimile and Mobile Phone Service					30,000
	Domestic Travel and Subsistence & Other Transport Costs					
	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons	10	5,000	50,000	50,000
	Accommodation - Domestic Travel	Persons	10	10,000	100,000	100,000
	Daily Subsistence Allowance	Persons	12	3,000	36,000	360,000
	Refined fuel and lubricants					300,000
	Printing, Advertising and Information Supplies & Services					
	Publishing and Printing Services					
	Advertising, Awareness and Publicity Campaigns					
	Training Expenses					
	Travel Allowance	Persons	26	5,000	130,000	650,000
	Remuneration of Instructors and Contract Based Training	Persons	9	10,000	90,000	90,000

	Services						
	Production and Printing of Training Materials		1	50,000	50,000	50,000	50,000
	Hire of Training Facilities and Equipment		1	50,000	50,000	50,000	50,000
	Inspection Public Works						375,000
	Hire of Transport						50,000
	Accommodation Allowance						300,000
	Hospitality Supplies and Services						
	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks		10	1,200	12,000	120,000	120,000
	Committee Expenses						
	Other Committee Expenses	Members	11	5,000	55,000	550,000	550,000
		Chair	1	5,000	5,000	50,000	50,000
	NGCDFC Allowance	Members					
		Chair					
	Office and General Supplies and Service						
	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)			12	37,659	94,147	1,129,769
	Maintenance Expenses Motor vehicle						480,000
TOTAL							4,734,769

MIN.13 FYL NGCDFC 08/09/01/24– Talent Development

In the meeting the committee agreed to carry out grassroots sensitization of sports across the constituency. The exercise will be carried out in each of the 4 wards. This exercise will be of great importance to the youths since it will help in talent development.

MIN.14 FYL NGCDFC 09/09/01/24

The chairman reminded members to oversight on-going projects in their areas of jurisdiction. There being no other business the meeting was adjourned at 4.05 PM with a word of prayer from Shakina Ousman.

Chairman: ANDREW SPURGE Sign: [Signature] Date:

Secretary: SCOTT QUONEL Sign: [Signature] Date:

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