



NG-CDF BOARD

National Government Constituencies Development Fund Board

Budalangi Constituency

P.O Box 171-50410

Port Victoria

Tel: 0722988720

Email: cdlbudalangi@ngcdf.go.ke | Website: www.cdf.go.ke

The chief Executive officer,

National Government Constituencies Development Fund,

NAIROBI.

RE: APPROVED PROJECTS DOCUMENTS

The above subject matter refers.

Attached herewith are the said minutes, schedules and the codelist

Thank you.

CPA. Gregory Keya Otaalo

Acting FAM.

NG-CDF BUDALANGI CONSTITUENCY



FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM

Constituency No 231
Constituency Name BUDALANGI County Busia
Project Number 3110202
Project Title CDFC offices
Sector ACQUISITION OF ASSETS
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 8,000,000.00 dated
Amount allocated last financial year dated
Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Budalangi NG-CDF Office	4-0040-231-3110202-310-2023-2024-1	Construction to completion of NG-CDF office consisting of a self-contained FAMs office, self-contained Chairmans office, Account Assistants office, Clerk of Works Office, Record Management Assistants office, Kitchen, Board room, ladies and Gents toilets and reception area.	New Project	8,000,000.00
TOTAL:				8,000,000.00

Person completing form

SIGNATURE:

DATE:

NAME:

POSITION:

[Signature]

6, 6, 24

CPA Gregory K. Ogalu

FAM



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 231

Constituency Name BUDALANGI 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 9,995,623.00 dated

Amount allocated last financial year dated

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Contractual Employees	4-0040-231-2110000-100-2023-2024-1	Payment of staff basic wages for 10 members of staff	New Project	1,620,000.00
Casual Labour and Internship	4-0040-231-2110202-100-2023-2024-2	Payment of Casual employees	New Project	557,110.00
House Allowance	4-0040-231-2110301-100-2023-2024-3	Payment of House Allowance to 10 NGCDF staff members	New Project	600,000.00
NSSF	4-0040-231-2120101-100-2023-2024-4	Employer contribution to NSSF for 10 members of staff	New Project	118,080.00
Gratuity to Contractual Employees	4-0040-231-2710102-100-2023-2024-5	Payment of Gratuity provision to 10 NGCDF-staff members and Gratuity arrears for FY 2022/2023	New Project	1,504,120.00
Electricity	4-0040-231-2210101-100-2023-2024-6	Payment of electricity charges	New Project	50,000.00
Water and Sewage Charges	4-0040-231-2210102-100-2023-2024-7	Payment of water and Sewage charges	New Project	50,000.00
Employer Contribution to House Levy	4-0040-231-2110301-100-2023-2024-8	Employer Contribution to Housing Levy	New Project	33,300.00
Telephone, Tefex, Facsimile and mobile phone services	4-0040-231-2210201-100-2023-2024-9	Payment of Telephone Services	New Project	100,000.00
Internet Connections	4-0040-231-2210202-100-2023-2024-10	Payment of Internet Connection	New Project	80,000.00

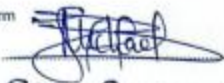
National Government Constituencies Development Fund
Fourth Schedule Report

Courier Services and Postal Services	4-0040-231-2210203-100-2023-2024-11	Payment of Courier and Postal services	New Project	30,000.00
Travel Costs(Airfines, Bus, Railway, Mileage, Allowances, etc)	4-0040-231-2210301-100-2023-2024-12	Payment of Transport Expenses	New Project	100,000.00
Accommodation -Domestic Travel	4-0040-231-2210302-100-2023-2024-13	Payment of Accommodation on domestic Travel	New Project	150,000.00
Daily Subsistence Allowances	4-0040-231-2210303-100-2023-2024-14	Payment of Daily Subsistence Allowance	New Project	400,000.00
Publishing and Printing Services	4-0040-231-2210502-100-2023-2024-15	Payment of Publishing and printing services	New Project	70,000.00
Subscription to Newspapers	4-0040-231-2210503-100-2023-2024-16	Payment of subscriptions to newspapers, magazines and periodicals	New Project	60,000.00
Catering Services (Receptions, accommodation gifts, food and drinks)	4-0040-231-2210801-100-2023-2024-17	Payment of catering services (receptions), accommodation, food and drinks	New Project	150,000.00
NGCDF Allowances	4-0040-231-2210811-100-2023-2024-18	Payment of NGCDF Allowances	New Project	1,300,000.00
	4-0040-231-2210904-100-2023-2024-19	Payment of Motor vehicle, Motorcycle, Boats and Other Transport Equipment Insurance	New Project	250,000.00
Purchase of Uniforms and Clothing -staff	4-0040-231-2211016-100-2023-2024-20	Purchase of Uniforms and Clothing staff	New Project	100,000.00
General Office Su	4-0040-231-2211101-100-2023-2024-21	Purchase of general office supplies(papers,pens,pencil, small office equipment)	New Project	400,000.00
Supplies and accessories to Computers and Printers	4-0040-231-2211102-100-2023-2024-22	Purchase of supplies and accessories to computers and printers	New Project	200,000.00
Refined Fuels and Lubricants for transport	4-0040-231-2211201-100-2023-2024-23	Purchase of refined fuel and lubricants for Transport	New Project	900,000.00
Other Fuels(Wood, Charcoal, cooking gas)	4-0040-231-2211304-100-2023-2024-24	Payment of other fuels(wood,charcoal,cooking gas)	New Project	15,000.00
Bank Service Commission and Charges	4-0040-231-2211301-100-2023-2024-25	Payment of Bank service commission and charges	New Project	50,000.00
Legal Dues/Fees Arbitration and Compensation payments	4-0040-231-2211308-100-2023-2024-26	Payment of Legal dues/fees,arbitration and compensation	New Project	50,000.00
Maintenance Expenses-Motor Vehicles	4-0040-231-2220101-100-2023-2024-27	Payment of Maintenance expenses of NGCDF motovehicle and Motorbike	New Project	708,013.00

National Government Constituencies Development Fund
Fourth Schedule Report

Maintenance of Office Furniture and Equipment	4-0040-231-2220202-100-2023-2024-28	Payment of Maintenance of Office Furniture and Equipment	New Project	100,000.00
Purchase of Office Equipment	4-0040-231-3111000-100-2023-2024-29	Purchase of 2No. Laptops at Kshs. 80,000 totalling to Kshs.160,000 and 1No. Desk top @ Kshs.90,000	New Project	250,000.00
TOTAL:				9,995,623.00

Person completing form

SIGNATURE:  **DATE:** 06, 06, 24

NAME: CPA. Gregory K. Estela **POSITION:** RAM



FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM

Constituency No 231

Constituency Name BUDALANGI 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 43,760,676.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bursary Secondary schools	4-0040-231-2640101-103-2023-2024-1	Payment of bursary to needy students in secondary schools	New Project	26,780,676.00
Bursary Tertiary Institutions	4-0040-231-2640102-103-2023-2024-2	Payment of bursary to needy students in tertiary institutions	New Project	15,000,000.00
Bursary Special schools	4-0040-231-2640105-103-2023-2024-3	Payment of bursary to needy students in Special Schools	New Project	2,000,000.00
TOTAL:				43,760,676.00

Person completing form

SIGNATURE: 

DATE: 06, 6, 24

NAME: CPA - Gregory K. Otalo

POSITION: 



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 231

Constituency Name BUDALANGI

County Busia

Project Number 2640200

Project Title Emergency projects

Sector Emergency

Status of projects

Brief statement on project status at time of submission

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

Original Cost Estimates, in Ksh 8,768,091.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Emergency	4-0040-231-2640200-101-2023-2024-1	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: 

DATE: 06, 06, 24

NAME: CPA. Gregory K. Otialo

POSITION: PAM



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 231

Constituency Name BUDALANGI 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 3,300,000.00 dated

Amount allocated last financial year dated

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bumadeya Primary School	4-0040-231-2640510-110-2023-2024-1	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Bukoma Primary	4-0040-231-2640510-110-2023-2024-2	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Munani Primary School	4-0040-231-2640510-110-2023-2024-3	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Bubango Primary School	4-0040-231-2640510-110-2023-2024-4	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Mudembi Primary School	4-0040-231-2640510-110-2023-2024-5	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Lunyofu Primary School	4-0040-231-2640510-110-2023-2024-6	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Nandekere Primary School	4-0040-231-2640510-110-2023-2024-7	Purchase, delivery, and planting of assorted 1,550 tree seedlings	New Project	165,000.00

ational Government Constituencies Development Fund
Fourth Schedule Report

		@ Kshs.100 ant transport cost @Kshs.10,000.		
St. Benedict Budalangi High School	4-0040-231-2640510-110-2023-2024-8	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Mundika Primary School	4-0040-231-2640510-110-2023-2024-9	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Mundere Primary School	4-0040-231-2640510-110-2023-2024-10	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Mukhobola Primary School	4-0040-231-2640510-110-2023-2024-11	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Bubamba Primary School	4-0040-231-2640510-110-2023-2024-12	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Sisenye Primary School	4-0040-231-2640510-110-2023-2024-13	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Makunga Secondary School	4-0040-231-2640510-110-2023-2024-15	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Khabanga Primary School	4-0040-231-2640510-110-2023-2024-16	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Budala Primary School	4-0040-231-2640510-110-2023-2024-17	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Osioko Primary School	4-0040-231-2640510-110-2023-2024-18	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Musoma Primary School	4-0040-231-2640510-110-2023-2024-19	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Lugale Primary School	4-0040-231-2640510-110-2023-2024-20	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
Rugunga Primary School	4-0040-231-2640510-110-2023-2024-21	Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New Project	165,000.00
TOTAL:				3,300,000.00

Person completing form

SIGNATURE: 

DATE: 06, 06, 24

NAME: CPA. Gregory K. Stralo

POSITION: FAN



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 231

Constituency Name BUDALANGI 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 4,997,811.00 dated

Amount allocated last financial year dated

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Maintenance expenses motor vehicle	4-0040-231-2220101-111-2023-2024-1	Payment of maintenance expenses Motor vehicle	New Project	300,000.00
Refined fuel and lubricants for transport	4-0040-231-2211201-111-2023-2024-2	Purchase of fuel and lubricants for transport	New Project	500,000.00
General office supplies (papers, pens, pens, forms, small, office equipment)	4-0040-231-2211101-111-2023-2024-3	Purchase of general office supplies (papers, pens, forms, small office equipment)	New Project	209,011.00
NGCDFC allowance	4-0040-231-2210811-111-2023-2024-4	Payment of NGCDFC allowance	New Project	738,800.00
Hire of training facilities and equipment	4-0040-231-2210704-111-2023-2024-5	Hire of training facilities and equipment	New Project	200,000.00
Travel allowance on training	4-0040-231-2210701-111-2023-2024-6	Payment of NGCDFC, National Government Officials, and PMC (PMC and NGCDFC training)	New Project	200,000.00
Hire of transport	4-0040-231-2210604-111-2023-2024-7	Payment of hire of transport	New Project	100,000.00
Daily subsistence allowance	4-0040-231-2210403-111-2023-2024-8	Payment of daily subsistence allowance	New Project	1,300,000.00
Accommodation domestic travel	4-0040-231-2210302-111-2023-2024-9	Payment of accommodation domestic travel	New Project	1,100,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

Travel costs (airline, bus, railway, mileage allowances)	4-0040-231-2210401-111-2023-2024-10	Payment of travel costs (airline, bus, railway, mileage allowances)	New Project	200,000.00
Internet connections	4-0040-231-2210202-111-2023-2024-11	Payment of internet connections	New Project	50,000.00
Telephone, telex, facsimile and mobile phone services	4-0040-231-2210201-111-2023-2024-12	Payment of telephone services	New Project	100,000.00
TOTAL:				4,997,811.00

Person completing form

SIGNATURE:



DATE:

06, 06, 24

NAME:

CPA. Gregory K. Otaalo

POSITION:

FAM



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 231

Constituency Name BUDALANGI 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 20,686,766.00 dated

Amount allocated last financial year dated

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Musoma Primary School	4-0040-231-2630209-263-2023-2024-1	Construction to completion of one classroom	New Project	1,400,000.00
Lugare Junior secondary School	4-0040-231-2630209-263-2023-2024-2	Construction to completion of 1No classroom	New Project	1,400,000.00
Mundika Junior secondary School	4-0040-231-2630209-263-2023-2024-3	Construction to completion of 1No classroom	New Project	1,400,000.00
River View Primary School	4-0040-231-2630209-263-2023-2024-4	Construction to completion of one classroom	New Project	1,400,000.00
Budalangi Junior secondary School	4-0040-231-2630209-263-2023-2024-5	Construction to completion of 1No classroom.	New Project	1,400,000.00
Habanga Primary school	4-0040-231-2630209-263-2023-2024-6	Construction to completion of one classroom	New Project	1,400,000.00
Munani Primary School	4-0040-231-2630209-263-2023-2024-7	Construction to completion of one classroom	New Project	1,400,000.00
Bumadeya Junior secondary School	4-0040-231-2630209-263-2023-2024-8	Construction to completion of 1No classroom	New Project	1,243,383.00
Bubango Junior secondary School	4-0040-231-2630209-263-2023-2024-9	Construction to completion of 1No classroom	New Project	1,400,000.00
Buongo Junior Secondary School	4-0040-231-2630209-263-2023-2024-10	Construction to completion of 1 classroom	New Project	1,243,383.00
Port Mixed Junior Secondary School	4-0040-231-2630209-263-2023-2024-11	Construction to completion of 1 classroom	New Project	1,400,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

Sisenye Junior Secondary School	4-0040-231-2630209-263-2023-2024-12	Construction to completion of 1 classroom	New Project	1,400,000.00
Osieko Junior Secondary School	4-0040-231-2630209-263-2023-2024-13	Construction to completion of 1 classroom	New Project	1,400,000.00
Mukhobla Junior Secondary School	4-0040-231-2630209-263-2023-2024-14	Construction to completion of 1 classroom	New Project	1,400,000.00
Mudembi Junior secondary School	4-0040-231-2630209-263-2023-2024-15	Construction to completion of 1 classroom	New Project	1,400,000.00
TOTAL:				20,686,766.00

Person completing form

SIGNATURE:



DATE:

06, 06, 24

NAME:

CPA. Gregory K. Otaalo

POSITION:

FAM



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

Constituency No 231

Constituency Name BUDALANGI 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 20,686,766.00 dated

Amount allocated last financial year dated

Sub projects



Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Musoma Primary School	4-0040-231-2630209-263-2023-2024-1	Construction to completion of one classroom	New Project	1,400,000.00
Lugare Junior secondary School	4-0040-231-2630209-263-2023-2024-2	Construction to completion of 1No classroom	New Project	1,400,000.00
Mundika Junior secondary School	4-0040-231-2630209-263-2023-2024-3	Construction to completion of 1No classroom	New Project	1,400,000.00
River View Primary School	4-0040-231-2630209-263-2023-2024-4	Construction to completion of one classroom	New Project	1,400,000.00
Budalangi Junior secondary School	4-0040-231-2630209-263-2023-2024-5	Construction to completion of 1No classroom.	New Project	1,400,000.00
Habanga Primary school	4-0040-231-2630209-263-2023-2024-6	Construction to completion of one classroom	New Project	1,400,000.00
Munani Primary School	4-0040-231-2630209-263-2023-2024-7	Construction to completion of one classroom	New Project	1,400,000.00
Bumadeya Junior secondary School	4-0040-231-2630209-263-2023-2024-8	Construction to completion of 1No classroom	New Project	1,243,383.00
Bubango Junior secondary School	4-0040-231-2630209-263-2023-2024-9	Construction to completion of 1No classroom	New Project	1,400,000.00
Buongo Junior Secondary School	4-0040-231-2630209-263-2023-2024-10	Construction to completion of 1 classroom	New Project	1,243,383.00
Port Mixed Junior Secondary School	4-0040-231-2630209-263-2023-2024-11	Construction to completion of 1 classroom	New Project	1,400,000.00

ational Government Constituencies Development Fund
Fourth Schedule Report

Sisenye Junior Secondary School	4-0040-231-2630209-263-2023-2024-12	Construction to completion of 1 classroom	New Project	1,400,000.00
Osieko Junior Secondary School	4-0040-231-2630209-263-2023-2024-13	Construction to completion of 1 classroom	New Project	1,400,000.00
Mukhobla Junior Secondary School	4-0040-231-2630209-263-2023-2024-14	Construction to completion of 1 classroom	New Project	1,400,000.00
Mudembi Junior secondary School	4-0040-231-2630209-263-2023-2024-15	Construction to completion of 1 classroom	New Project	1,400,000.00
TOTAL:				20,686,766.00

Person completing form

SIGNATURE:  DATE: 06, 06, 24
 NAME: CPA. Gregory K. Osta POSITION: FAM



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 231

Constituency Name BUDALANGI

County Busia

Project Number 2640507

Project Title Security Projects

Sector Security

Status of projects

Brief statement on project status at time of submission



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

Original Cost Estimates, in Ksh 2,440,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bulemia Chiefs Office	4-0040-231-2640507-113-2023-2024-1	Construction to completion of a chiefs office comprising of assistant chiefs office, reception, the chiefs office and board room.	New Project	1,240,000.00
Budalangi DCCs Office	4-0040-231-2640507-113-2023-2024-2	Installation of a water harvesting system purchase and installation of a 5000liter tank @Kshs.60,000, installation of gutters, piping and fixing of a sinks	New Project	200,000.00
Mukhobola Police Post	4-0040-231-2640507-113-2023-2024-3	Additional funds for the completion of construction of 3 no. of houses being constructed of one room each living quarters painting and flooring@ kshs 300,000.00 and additional funds for the completion of construction of the police post flooring, fixing of windows and doors, plastering and painting @Kshs 700,000.00	Ongoing Project	1,000,000.00
			TOTAL:	2,440,000.00

Person completing form

National Government Constituencies Development Fund
Fourth Schedule Report

SIGNATURE:  DATE: 06, 06, 24

NAME: CDA Gregory K. Othalo POSITION: FAM



FOURTH SCHEDULE (s. 30)
PROJECT DESCRIPTION FORM

Constituency No 231

Constituency Name BUDALANGI County Busia

Project Number 2211310

Project Title Contracted Professional Services - e.g
Strategic Planning

Sector Others

Status of projects

Brief statement on project status at time of submission

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

Original Cost 1,500,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Budalangi Constituency Strategic Plan	4-0040-231-2211310-108-2023-2024-1	Additional funds for Payment to facilitate in Preparation, facts, typesetting, printing of Budalangi Constituency Strategic Plan for the period 2023-2027	Ongoing Project	1,500,000.00
TOTAL:				1,500,000.00

Person completing form

SIGNATURE:



DATE:

06, 06, 24

NAME:

CPA. Gregory K. Otaalo

POSITION:

FAM





BUDALANGI

IEBC NUMBER 231

NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND

PROJECT PROPOSAL

2023/2024 FINANCIAL YEAR

SUBMITTED

JANUARY 2024



Michael

Michael

Michael



National Government Constituency Development Fund
Budalangi Constituency
P.O.Box 171 - 50410
FORT VICTORIA
Email: cdfbudalangi@ngcdf.go.ke

OUR REF: CORR/PROJECT PROPOSAL-2023/24 FY

8TH JANUARY 2024

The Chief Executive Officer

NG-CDF BOARD

P.O BOX 46682-00100

NAIROBI

Dear Sir,

RE: PROJECT PROPOSAL FOR BUDALANGI CONSTITUENCY (2023/2024 FY)

The above subject matter refers.

Enclosed herein please find the attached proposal for your perusal and further necessary action.

Thank you.

Yours faithfully,

Ignatius K. Aeyu

FAM-BUDALANGI NG-CDFC

NG-CDF MEETING HELD ON 8TH JANUARY 2024 AT HELD AT NG-CDF OFFICE BUDALANGI



8. Selection & distribution of projects per ward (summary of ward report)
9. Administration & M&E Annexes
10. AOB
11. Adjournment

MIN 1/08/01/2024: PRELIMINARIES

The meeting was called to order by the Chairman at 10:15. Her requested Susan Kadogo to lead the meeting with a word of prayer. He then welcomed all members to the meeting.

MIN 2/08/01/2024: READING AND CONFIRMATION OF PREVIOUS MINUTES

The secretary read the previous minutes which were proposed and seconded by Bernard Kiyamba and Antony Aribwa respectively.

MIN: 3/08/01/2024: MATTERS ARISING

There were no matters arising.

MIN: 4/08/01/2024: FUND ACCOUNT MANAGER'S OPENING REMARKS

The FAM informed members the following statutory per centurms of the funds allocated to the constituency. He also disclosed that the constituency has been allocated Kshs 166,593,720.00. He further said that it is a requirement of the Board at Nairobi that constituencies without offices should set aside funds for building one and also set aside funds for a five year strategic plan. Further all ongoing projects should be given priority before the committee embarks on new ones. Also he informed the meeting that they should make sure that the projects are equitable distributed in the four wards without favoring any area.

1. M & E, Capacity building - 3% Kshs 4,997,811.00
2. Administration and Recurrent Expenditure-6 % Kshs 9,995,623.00
3. Environment -2 % Kshs 3,331,874.00
4. Sports - 2% Kshs 3,331,874.00

06 JUN 2024
PROVINCIAL NATIONAL GOVERNMENT
CONSTITUENCY DEVELOPMENT FUND
RD. P.O. BOX 50410, PORT VICTORIA

[Handwritten signature]

[Handwritten signature]

[Handwritten signature]

- 5. Emergencies - 5% 8,768,091.00
- 6. Bursary- 25% - 41,648,430.00

The other projects will allocated funds as the committee will discuss and agree, so long as we don't exit the approved ceiling.

MUN: 5/08/01/2024: JSS ALLOCATION AND PRIORITISED PROJECTS (SEPARATE MGE PROJECTS AND NG-CDFC PROJECTS)

The Fund Account Manager informed the meeting that it was a Government policy for NG-CDF and the National Government to co-fund the construction of learning facilities in Junior Secondary Schools i.e Classrooms. On this matter the input of the officials of the Ministry of Education in the Constituency is required, hence the invitation of the Sub-county Director of Education. He went ahead and told the meeting that Butalangi NG-CDF had been allocated or is to allocate Kshs 8,380,000.00 for its total annual allocation, and the National Government will also give a similar amount.

The committee therefore, with input of Sub-County Director of Education, should allocate these funds to various Schools. After serious discussions and with the recommendation of Sub -County Director of Education, the following Schools mentioned herein under, were proposed to be funded according to Wards. These schools are to be funded jointly by the Ministry of Education and National Government Constituency Fund at a cost of Kshs 1,400,000.00 per classroom.

PROJECT NAME	PROJECT ACTIVITY	ORIGINAL COST	AMOUNT ALLOCATED	STATUS
JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY NG-CDF				
Fort Mixed Junior secondary School	Construction to completion of 1No classroom	1,400,000.00	1,400,000.00	New
Mukhiboba Junior secondary School	Construction to completion of 1No classroom.	1,400,000.00	1,400,000.00	New
Osioko Junior secondary School	Construction to completion of 1No classroom.	1,400,000.00	1,400,000.00	New

BUTALANGI NATIONAL GOVERNMENT
CONSTITUENCY DEVELOPMENT FUND
 06 JUN 2024
 Butalangi
 06 JUN 2024

PROJECT NAME	PROJECT ACTIVITY	ORIGINAL COST	AMOUNT ALLOCATED	STATUS
Buongo Junior secondary School	Construction to completion of 1No classroom	1,400,000.00	1,400,000.00	New
Sisenye Junior secondary School	Construction to completion of 1No classroom	1,243,383.00	1,243,383.00	New
TOTAL		8,243,383.00	8,243,383.00	
JUNIOR SECONDARY SCHOOL PROJECTS FUNDED BY MOE				
Bubango Junior secondary School	Construction to completion of 1No classroom	1,400,000.00	1,400,000.00	New
Bunadeya Junior secondary School	Construction to completion of 1No classroom	1,243,383.00	1,243,383.00	New
Budalangi Junior secondary School	Construction to completion of 1No classroom.	1,400,000.00	1,400,000.00	New
Mundika Junior secondary School	Construction to completion of 1No classroom.	1,400,000.00	1,400,000.00	New
Lugare Junior secondary School	Construction to completion of 1No classroom	1,400,000.00	1,400,000.00	New
TOTAL		8,243,383.00	8,243,383.00	

MIN/6/08/01/2024: FUNDING OF ONGOING PHASE TWO OF THE 3- STOREY BUILDINGS AT SISENYE MIXED, HABENGA PETER OKONDO RUMBEWA, MUNDEFE, ACK MUSOMA SECONDARY SCHOOLS

The committee had received a report on these ongoing mega Projects that was presented to them by the Fund Account Manager. He stated that phase two had commenced during the last FY but had not been completed necessitating the committee to allocate more funds for their completion. These projects were first funded in FY 2017/ 2018, but their construction began in the FY 2021/2022 since the committee decided to accumulate substantial funds so as to construct a phase to completion. The committee discussed and agreed to fund the last part of the second phase which is construction of 1st floor up to completion by allocating each project Kshs 16,500,000.00 for ACK Musoma secondary School, Peter Habengga Okondo Secondary School and Habenga Peter Girls Secondary School. Sisenye secondary to allocated Kshs 15, 220, 000.00 because it has some balance on the account inherited from the previous year's deposits. The table below, shows the level of the projects

06 JUN 2024
 BUDALANGI NATIONAL GOVERNMENT
 CONSTITUENCY DEVELOPMENT OFFICER

[Handwritten signatures and initials]

TABLE OF ONGOING PROJECTS AS AT 8TH JANUARY 2024

Financial year when the project was first funded	Project Name	Extent scope of the Project	Initial approved activities	Pending activities requiring funding \$	Contract sum/ Estimated cost (Kshs) of the entire project	Cumulative allocation to the project (Kshs)		Balance to complete contract sum cumulative allocation (Kshs)	Level of completion	Remarks
						FY	Amount allocated			
2018/19	Mundere Girls Secondary School	Construction of a three storeyed building comprising of No 18 classroom 5, No2 laboratories, No 15 wash rooms for students, No 10 wash rooms for teachers, No 2 libraries, No 10 departmental offices, 1 No Office for Principal,	Construction of ground floor and first floor	Completion of 1 st floor	122,000,000	2018/19 2019/20 2020/21 2021/22 2022/23 TOTAL	4,000,000 15,000,000 0 15,000,000 0 65,500,000	56,500,000	Ground floor complete and in use. Construction of 1 st floor on going, walling and suspended slab done	The committee will allocate the remainder of the balance in the 2024/25 Budget proposal

NATIONAL GOVERNMENT
 CONSTITUENCY DEVELOPMENT FUND
 10 JUN 2024
 06:17:50

		No 1 for Deputy Principal, Ramp on the LHS, stair case on the RHS, No 1 store, tiles on every floor								
2017/18	Sisweye Mixed Secondary School	Construction of a three storeyed building comprising of No 18 classroom 5, No 2 laboratories, No 15 wash rooms for students, No 10 wash rooms for teachers, No 2 libraries, No 10 departmental offices,	Construction of ground floor and first floor	Completion of 1 st floor	122,000,000	2017/18 2018/19 2019/20 2020/21 2021/22 2022/23 TOTAL	5,000,000 4,000,000 15,000,000 0 15,000,000 0 15,000,000 0 16,500,000 0 70,500,000 0	51,500,000	Ground floor complete and in use. Construction of 1 st floor on going, walling and suspended slab done	The committee will allocate the remainder of the balance in the 5,2024/25 Budget proposal

Handwritten signatures and initials

Handwritten signatures and initials

**BURUNDI NATIONAL GOVERNMENT
CONSTITUENT DEVELOPMENT FUND**
06 JUN 2024
Box 171 - 59410, POPT VICTORIA

	No 10 departmental offices, TNo Office for Principal, No1 for Deputy Principal, Ramp on the LHS, stair case on the RHS, No 1 store, tiles on every floor			122,000,000	2017/1 8	4,000,000	55,500,000	Ground floor complete and in use.	The committee will allocate the remainder of the balance in the 2024/25 Budget proposals
2017/18	Ruanbwa Secondary School	Construction of a three storeyed building comprising 8 of No 18 classroom 5, No2 laboratories, No 15 wash rooms for students, No 10 was rooms for	Construction of ground floor and first floor	Completion of 1 st floor	2017/1 8 2018/1 9 2019/2 0 2020/2 1 2021/2 2 2022/2 3	1,000,000 15,000,000 0 15,000,000 0 15,000,000 0 16,500,000 0 66,500,000 0		Ground floor complete and in use. Construction of 1 st floor on going, walling and suspended slab done	

Richard

John

[Signature]

**BUDLANT NATIONAL GOVERNMENT
CONSTITUENCY DEVELOPMENT FUND**
06 JUN 2024
P.O. Box 171-50410, PORT VICTORIA

MIN. 7/08/01/2024: OTHER PROJECTS TO BE FUNDED.

The committee discussed and agreed to fund other remaining projects depending on the need of various institutions, their geographical or regional balance and what was contained in the ward report. These projects are of different categories namely Primary, Secondary, Security, environment and sports.

PRIMARY SCHOOLS

For Primary schools the committee discussed and agreed to fund the following projects, construction of one classroom each Mwanani Primary School, Habanga Primary School and Riverview Primary School at a cost of Kshs 1,400,000.00.

SECONDARY SCHOOLS

Apart from the mega projects, the committee also discussed and agreed to allocate money for renovation of a dormitory at a cost of 2,400,000.00 at Osioko Secondary School and construction of a laboratory at John Osioko Secondary School.

SECURITY

The committee also discussed and agreed to fund the construction of a chief's office at Bulembi at a cost of Kshs 1,240,000.00, installation of water system at the DCCG office at a cost of Kshs 200,000.00, additional funding of Kshs 700,000.00 for completion of main block of the police post and Kshs 500,000.00 for completion of staff living quarters. This is as a result of inflation and escalating cost of building materials

ENVIRONMENT

Apart serious deliberations and bearing in mind that the country has engaged in climate change mitigation programme, the committee agreed to plant trees at the following institutions at a cost of Kshs 165,000.00 per school at the following institutions: Mwanani Primary School, Mudembu Primary School, St Benedicts Budalungi, Mudere Primary School, Siseye Primary School, Budala Primary School, Musoma Primary School, Kugunga Primary School, Lugale Primary School, Osioko Primary School, Khabanga Primary School, Mukungu Secondary School, Babamba Primary School, Muliobola Primary School, Nandekere Primary School, Lumyofo Primary Primary School, Bubango Primary School, Bulkona Primary School and Bunnadeya Primary School. This is a total Kshs 3,330,000.00.

OTHERS

**BUDALANGI NATIONAL GOVERNMENT
CONSTITUENT DEVELOPMENT FUND**
06 JUN 2024
P.O. Box 171 - 50410, PORT VICTORIA

[Handwritten signature]
-6-6-
[Handwritten signature]

[Handwritten signature]

Other projects that were discussed and agreed upon are construction of phase one of constituency office at Kshs 8,000,000.00 and additional funding of the strategic plan at Kshs 1,500,000.00. This is because the same project had been allocated Kshs 2,000,000.00 last final year which was not enough.

The table below shows how money has been allocated and the activities to be undertaken.

BUNDALANGI CONSTITUENCY							
PROJECT PROPOSAL OF FINANCIAL YEAR 2023/2024							
S/No	Project Name	Project Number	Original Cost	Cumulative Allocation	Project Activities	Amount Allocated	
1.	Contractual employees	4-040-231-100-2110201-2023/2024-001	1,620,000.00	-	Payment of staff basic wages to 11 members of staff	1,620,000.00	New
2.	Casual Employees	4-040-231-100-2110201-2023/2024-002	557,110.00	-	Payment of casual employees	557,110.00	New
3.	House allowance	4-040-231-100-21103901-2023/2024-003	600,000.00	-	Payment of house allowance to 11 NG-CDF staff	600,000.00	New
4.	NSSF	4-040-231-100-2120201-2023/2024-004	118,080.00	-	Employer contribution to NSSF 11 members of staff	118,080.00	New
5.	Gratuity to contractual employees	4-040-231-100-2210202-2023/2024-009	1,504,120.00	-	Payment of gratuity to NGCDF staff 11 members of staff	1,504,120.00	New
6.	Electricity	4-040-231-100-2210101-2023/2024-006	50,000.00	-	Payment of electricity charges	50,000.00	New
7.	Water and sewage charges	4-040-231-100-2210112-	50,000.00	-	Payment of water and sewage charges	50,000.00	New

[Handwritten signatures]

**BUNDALANGI NATIONAL GOVERNMENT
CONSTITUENCY DEVELOPMENT FUND**
06 JUN 2024
P.O. Box 171-50410, PORT VICTORIA

8.	Housing Levy	2023/2024-007 4-040-231-100- 2210112-	33,300		Housing Levy	33,300	
9.	Telephone, telex, facsimile and mobile phone services	2023/2024-008 4-040-231-100- 2210201- 2023/2024-009	100,000.00	-	Payment of telephone services	100,000.00	New
9.	Supplies and accessories for computers and printers	4-040-231-100- 2210202- 2023/2024-009	200,000.00	-	Purchase of 2ND Laptops @ 80,000.00each Total 160,000.00and one Desk Top@ 90,000.00	200,000.00	New
10.	Internet connections	4-040-231-100- 2210202- 2023/2024-010	80,000.00	-	Payment Of internet connectivity	80,000.00	New
11.	Courier and postal services	4-040-231-100- 2210203- 2023/2024-011	30,000.00	-	Payment of courier and postal services	30,000.00	New
12.	Travel costs (airfares, bus, railway, mileage allowance)	4-040-231-100- 2210301- 2023/2024-012	100,000.00	-	Payment of transport expenses	100,000.00	New
13.	Accommodation - domestic travel	4-040-231-100- 2210302- 2022/2023-013	150,000.00	-	Payment of accommodation on domestic travel	150,000.00	New
14.	Daily subsistence allowance	4-040-231-100- 2210303- 2023/2024-014	400,000.00	-	Payment of daily subsistence allowance	400,000.00	New
15.	Publishing and printing services	4-040-231-100- 2210502- 2023/2024-015	70,000.00	-	Payment of publishing and printing services	70,000.00	New
16.	Subscription to newspapers, magazines and periodicals	4-040-231-100- 2210503- 2023/2024-016	60,000.00	-	Payment of subscriptions to newspapers, magazines and periodicals	60,000.00	New
17.	Catering services	4-040-231-100-	150,000.00		Payment of catering services		New

Comment [MT]:

Handwritten signatures and initials



18.	(receptions) accommodation gifts, food and drinks NGCDCR allowance	2210801-2023/2024-017 4-040-231-100-2210811-2023/2024-018	1,300,000.00		(receptions), accommodation, food and drinks Payment of NGCDCR allowances	1,300,000.00	New
19.	General office supplies (papers, pens, pencils, forms, small office equipment)	4-040-231-100-2211101-2023/2024-019	400,000.00		Purchase of general office supplies (papers, pens, pencil, small office equipment)	400,000.00	New
20.	Supplies and accessories to computers and printers	4-040-231-100-2211102-2023/2024-020	200,000.00		Purchase of supplies and accessories to computers and printers	200,000.00	New
21.	Refined fuels and lubricants for transport	4-040-231-100-221201-2023/2024-021	900,000.00		Purchase of refined fuels and lubricants for transport	900,000.00	New
22.	Other fuels (wood, charcoal, cooking gas)	4-040-231-100-221204-2023/2024-022	15,000.00		Payment of other fuels (wood, charcoal, cooking gas)	15,000.00	New
23.	Bank service commission and charges	4-040-231-100-221301-2023/2024-023	50,000.00		Payment of bank service commission and charges	50,000.00	New
24.	Legal dues/fees. Arbitration and compensation payments	4-040-231-100-2211308-2023/2024-024	50,000.00		Payment of legal dues/fees, arbitration and compensation	50,000.00	New
25.	Maintenance expenses – motor vehicles	4-040-231-100-2220101-2023/2024-025	708,013.00		Payment of maintenance expenses. NGCDF motor vehicles	708,013.00	New
26.	Maintenance of office furniture and equipment	4-040-231-100-100-22202202-2023/2024-026	100,000.00		Payment of maintenance of office furniture and equipment	100,000.00	New

Handwritten signatures and initials.

Handwritten signature.

**BIRLA INSTITUTE OF TECHNOLOGY
CONSTITUENCY DEVELOPMENT BOARD**
06 JUN 2024
P.O. Box 171-59410, POBT VICTORIA

27.	Motor Vehicle, Motor Cycle, Boats and other Transport Equipment Insurance	4-040-231-100-2220205-2023/2024-027	250,000.00		Payment of Motor Vehicle, Motor Cycle, Boats and Other Transport Equipment Insurance	250,000.00	New
28.	Purchase of staff uniform and clothing	4-040-231-100-2220205-2023/2024-028	100,000.00		Purchase of staff uniform and clothing	100,000	New
29.	Purchase of NG-CDF Office Equipment	4-040-231-100-2220205-2023/2024-029	250,000.00		Purchase of 2 No Laptops @ 80,000 and 1 No Desktop @90,000.00	250,000.00	New
	TOTAL					9,995,623.00	
EMERGENCY							
1.	Emergency	4-040-231-101-2640200-2023/20247-001	8,768,091.00	-	To cater for any unforeseen occurrences in the constituency during the financial year	8,768,091.00	New
	TOTAL					8,768,091.00	
MONITORING & EVALUATION							
1.	Telephone, telex, facsimile and mobile phone services	4-040-231-111-22102201-2023/2024-001	100,000.00	-	Payment of telephone services	100,000.00	New
2.	Internet connections	4-040-231-111-2210202-2023/2024-002	50,000.00		Payment of internet connections	50,000.00	New
3.	Travel costs (airline, bus, railway, mileage allowances)	4-040-231-111-2210301-2023/2024-003	200,000.00		Payment of travel costs (airline, bus, railway, mileage allowances)	200,000.00	New
4.	Accommodation – domestic travel	4-040-231-111-2210302-2023/2024-004	1,100,000.00		Payment of accommodation – domestic travel	1,100,000.00	New

Andrew
Indira

ST. LAURENCE NATIONAL PARLIAMENTARY CONSTITUENCY DEVELOPMENT FUND
06 JUN 2024
71-88410, PORT VICTORIA

5.	Daily subsistence allowance	4-040-231-111-2210303-2023/2024-003	1,300,000.00		Payment of daily subsistence allowance	1,300,000.00	New
6.	Hire of transport	4-040-231-111-2210604-2023/2024-006	100,000.00		Payment of hire of transport	100,000.00	New
7.	Travel allowance on training	4-040-231-111-2210701-2023/2024-007	200,000.00		Payment of NCCDFC, National Government Officials, and PwC (PMC and NCCDFC training)	200,000.00	New
8.	Hire of training facilities and equipment	4-040-231-111-2210704-2023/2024-008	200,000.00		Hire of training facilities and equipment	200,000.00	New
9.	NGCDFC allowance	4-040-231-111-2210811-2023/2024-009	738,800.00		Payment of NCCDFC allowance	738,800.00	New
10.	General office supplies (papers, pens, pens, forms, small, office equipment)	4-040-231-111-2211101-2023/2024-010	200,000.00		Purchase of general office supplies (papers, pens, forms, small office equipment)	209,011.00	New
11.	Refined fuel and lubricants for transport	4-040-231-111-2211201-2023/2024-011	500,000.00		Purchase of fuel and lubricants for transport	500,000.00	New
12.	Maintenance expenses – motor vehicle	4-040-231-111-2210101-2023/2024-012	300,000.00		Payment of maintenance expenses – Motor vehicle	300,000.00	Ongoing
TOTAL						4,997,811.00	
BURSARY AND SOCIAL SECURITY							
1.	Secondary Schools Bursary	4-040-231-2640101-110-2023/2024-001	24,648,490.00	-	Payment of bursary to needy students in secondary schools	26,760,676.00	New
2.	Tertiary Institutions Bursary	4-040-231-103-2640102-2023/2024-002	15,000,000.00	-	Payment of bursary to needy students in tertiary institutions	15,000,000.00	

Signature

Signature

REPUBLIC OF VANUATU GOVERNMENT
 CONSTITUTIONAL DEVELOPMENT FUND
 JUN 2024
 P.O. Box 171, SOFIA, PORT VICTORIA

3.	Bursary - Special Schools	4-Q4-231-10S-2640106-2023/2024-003	2,000,000.00	-	Payment of bursary to needy students in Special Schools	2,000,000.00	New
	TOTAL					43,760,676.00	
PRIMARY SCHOOL PROJECTS							
1.	Mumani Primary School	4-Q4-231-2630204-104-2023/2024-001	1,400,000.00	-	Construction to completion of one classroom	1,400,000.00	New
2.	Habanga Primary school	4-Q4-231-2630204-104-2023/2024-002	1,400,000.00	-	Construction to completion of one classroom	1,400,000.00	New
3.	River View Primary School	4-Q4-231-2630204-104-2023/2024-003	1,400,000.00	-	Construction to completion of one classroom	1,400,000.00	New
	TOTAL					4,200,000.00	

SECONDARY SCHOOL PROJECTS

1.	Siseme Mixed Secondary School	4-Q4-231-2630210-104-2023/2024-001	122,000,000.00	70,500,000.00	Additional funds for the construction of second floor (PHASE 111) of the storey building accommodating 8 No classrooms, 1 No laboratory (45) and preparation room, 12 door modern toilets with 6 doors on each wing and 1 door for each wing to accommodate people with disabilities, 8 No offices, 1No store, glazing, tiling, plastering, painting on the first floor, erection staircase and ramp, erection of columns, walling up to roofing	15,220,000.00	Ongoing
----	-------------------------------	------------------------------------	----------------	---------------	--	---------------	---------

[Handwritten signatures and initials]

**BUDGETARY REFUND GOVERNMENT
CONSTITUTIONAL DEVELOPMENT FUND**
06 JUN 2024
P.O. Box 171 - 50410 PORT VICTORIA

2.	Ruanhwa Secondary School	4-040-231-104- 2630210- 2023/2024-002	122,000,000.00	66,500,000.00	Additional funds for the construction of second floor (PHASE 3) of the storey building which will accommodate 8 No classrooms, 1 No laboratory (45) and preparation room, 12 door modern toilets with 6 doors on each wing and 1 door for each wing to accommodate people with disabilities, 8 No offices, 1No store: glazing, tiling, plastering, painting on the first floor, erection staircase and ramp, erection of columns, walling up to roofing level	16,500,000.00	Ongoing
3.	Mundere Secondary School	4-040-231-104- 2630210- 2023/2024-003	122,000,000.00	65,500,000.00	Additional for the construction of the second floor (PHASE 3) of a storey building accommodating 8 No classrooms, 1 No laboratory (45) and prep-room, 12 door modern toilets with 6 doors on each wing and 1 door for each wing to accommodate people with disabilities, 8 No offices, 1No store: glazing, tiling, plastering, painting on the first floor, erection staircase and ramp, erection of columns, walling up to roofing level	16,500,000.00	Ongoing



 06 JUN 2024
 P.O. Box 171-50410, PORT VICTORIA

					Additional funds for the construction of the second floor(PHASE 111) of a storey building accommodating 8 No classrooms, 1 No laboratory (45 students) and prep-room, 12 door modern toilets with 6 doors on each wing and 1 door for each wing to accommodate people with disabilities,8 No offices, 1No store: glazing, tiling, plastering, painting on the first floor, erection staircase and ramp, erection of columns, walling up to roofing level		
4.	ACK Mussona Secondary School	4-040-231-104-263210-2023/2024-004	122,000,000.00	71,075,862.00		16,500,000.00	Ongoing
5.	Osieko Secondary School	4-040-231-104-263210-2023/2024-005	2,400,000.00		Renovation to completion of a 80 student capacity Dormitory block: reroofing, flooring, replacement of windows and doors, electrical works, plastering and painting.	2,400,000.00	New
6.	John Osogo Secondary School	4-040-231-104-263210-2023/2024-006	4,268,136.00		Construction to completion of a 45-student laboratory: site clearance, excavation works, foundation works, erection of columns, walling, roofing, installation of windows and doors, fixing of work tops, sinks, taps, and fume chamber, plastering and painting	4,268,136.00	New
	TOTAL					71,388,136.00	
NG-CDPC JSS ALLOCATION							
1.	Port Mixed Junior Secondary School	4-040-231-104-263210-2023/2024-001	1,400,000.00		Construction to completion of 1	1,400,000.00	New





CLIMATE CHANGE MITIGATION PROJECTS						
TOTAL						2,440,000.00
1.	Munani Primary School	4-040-231-22640510-110-2023/20234-001	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New
2.	Mudembbi Primary School	4-040-231-22640510-110-2023/2024-002	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New
3.	St. Benedict Budlangi High School	4-040-231-22640510-110-2023/2024-003	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New
4.	Murudere Primary School	4-040-231-22640510-110-2023/2024-004	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New
5.	Sisenye Primary School	4-040-231-22640510-110-2023/2024-005	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New
6.	Budjala Primary School	4-040-231-22640510-110-2023/2024-006	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	New
7.	Musoma Primary	4-040-231-	165,000.00		Purchase, delivery, and planting of	New

flooring@ kshs 300,000.00 and additional funds for the completion of construction of the police post: flooring, fixing of windows and doors, plastering and painting @Kshs 700,000.00

Michael

Samuel

**BUDJALA REGIONAL GOVERNMENT
CONSTITUENCY DEVELOPMENT FUND**
06 JUN 2024
P.O. Box 171-50410, PORT VICTORIA

8.	Ruguniga Primary School	4-040-231-22640510-110-2023/2024-008	165,000.00		assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
9.	Lugale Primary School	4-040-231-22640510-110-2023/2024-009	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
10.	Osieko Primary School	4-040-231-22640510-110-2022/2023-010	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
11.	Kirabanga Primary School	4-040-231-22640510-110-2023/2024-011	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
12.	Makunga Secondary School	4-040-231-22640510-110-2023/2024-012	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
13.	Bubamba Primary School	4-040-231-22640510-110-2023/2024-013	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
14.	Mukhobola Primary School	4-040-231-22640510-110-2023/2024-014	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
15.	Mundika Primary School	4-040-231-22640510-110-2023/2024-015	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New

W. de laet




BURUNDI NATIONAL GOVERNMENT
CONSTITUTIONAL DEVELOPMENT
 06 JUN 2024
 P.O. Box 171 - 50410, PORT VICTORIA

16.	Nandekere Primary School	4-040-231-22640510-110-2023/2024-016	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost	165,000.00	New
17.	Lunyofu Primary School	4-040-231-22640510-110-2023/2024-017	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
18.	Bubango Primary School	4-040-231-22640510-110-2023/2024-018	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
19.	Bukoma Primary	4-040-231-22640510-110-2023/2024-019	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
20.	Bunadeya Primary School	4-040-231-22640510-110-2023/2024-020	165,000.00		Purchase, delivery, and planting of assorted 1,550 tree seedlings @ Kshs.100 ant transport cost @Kshs.10,000.	165,000.00	New
TOTAL						3,900,000.00	
OTHER PROJECTS							
STRATEGIC PLAN							
1.	Bundalangi Constituency Strategic Plan	4-040-231-108-2211310-108-2023/2024-001	1,500,000.00	2,000,000.00	Additional funds for Payment to facilitate in Preparation, facts, typesetting, printing of Bundalangi Constituency Strategic Plan for the period 2023-2027	1,500,000.00	ongoing
TOTAL						1,500,000.00	
NG-CDF OFFICE CONSTRUCTION							
1.	Budalangi NG-CDF Office	4-040-231-22640510-110-2023/2024-001	8,000,000.00		Construction to completion of NG-CDF office consisting of a self-contained FAKs office, self-contained Chairman's office, Account Assistants office, Clerk of Works Office, Record Management	8,000,000.00	

[Handwritten signature]

[Handwritten signature]

BUNDELA NGI KANJUKU RECEPTION FUND
CONSTITUENCY DEVELOPMENT FUND
 00 JUN 2024
 P. O. Box 171 - 50410 PORT VICTORIA

					Assistant's office, Kitchen, Board room, ladies and Gents toilets and reception area			
	TOTAL					8,000,000.00		
	MOE ISS ALLOCATION							
1	Bubango Junior secondary School	4-040-231-104-263210-2023/2024-007	1,400,000.00		Construction to completion of INo classroom	1,400,000.00		
2	Bumadeya Junior secondary School	4-040-231-104-263210-2023/2024-008	1,243,383.00		Construction to completion of INo classroom	1,243,383.00		
2	Budalangi Junior secondary School	4-040-231-104-263210-2023/2024-009	1,400,000.00		Construction to completion of INo classroom.	1,400,000.00		
4	Mundika Junior secondary School	4-040-231-104-263210-2023/2024-010	1,400,000.00		Construction to completion of INo classroom.	1,400,000.00		
5	Lugure Junior secondary School	4-040-231-104-263210-2023/2024-012	1,400,000.00		Construction to completion of INo classroom	1,400,000.00		
6	Musoma Primary School	4-040-231-2630204-104-2023/2024-005	1,400,000.00		Construction to completion of one classroom	1,400,000.00	New	
	TOTAL					8,243,383.00		
	GRAND TOTAL					174,883,400.00		

MIN/08/08/01/2024: SELECTION AND DISTRIBUTION OF THE PROJECTS PER WARD (SUMMARY OF WARD REPORT)

Following an extensive public participation held across the constituency in all the four wards in last financial year, the following projects were identified various projects that arose from the meetings.

Handwritten signatures and initials.

06 JUN 2024
 PORT VICTORIA

Subsequently, the committee embarked on an equitable selection and distribution process of the projects based on the critical needs of the various projects as listed. The committee made sure that there is regional balance during project identification in ward clinics

WARD	PROJECTS
BUNYALA WEST	<ol style="list-style-type: none"> 1. Port Mixed Junior Secondary School-one classroom 2. Bubango Junior Secondary School-one classroom 3. Bunnadeya Junior Secondary School-one classroom 4. Riverview Primary School-one classroom 5. John Osego Secondary School-laboratory 6. Nandekere Primary School-tree planting 7. Lunyofu Primary School-tree planting 8. Bubango Primary School-tree planting 9. Bukoma Primary School-treeplanting 10. Bunnadeya Primary School-tree planting
BUNYALA NORTH	<ol style="list-style-type: none"> 1. Budalangi Junior Secondary school-one classroom 2. Mudernbi Junior Secondary School-one classroom 3. Siserye Junior Secondary School-one classroom 4. Munnani Primary School-one classroom 5. Siserye Secondary School- storey building 6. Peter HabengakOkondo Secondary School-storey building 7. Mundere Secondary School-storey building 8. DCCs Office -water installation 9. NG-CDF -Office Construction 10. Munnani Primary School-tree planting 11. Mudernbi Primary School-tree planting 12. St.Benedictsbudalangi High School-tree planting 13. Mundere Primary School-tree planting 14. Siserye Primary School-tree planting
BUNYALA CENTRAL	<ol style="list-style-type: none"> 1. Mukhobola Junior Secondary School-one classroom 2. Biungo Junior Secondary School-one classroom 3. Mundika Junior Secondary School-one classroom 4. Habanga Primary school-one classroom 5. MukhobolaPolice Post- police Post & Residential Quarters

Michael

Michael

PORT VICTORIA GOVERNMENT
 MINISTRY OF HEALTH
 JUN 2024
 P.O. Box 171-50410, PORT VICTORIA

	<ol style="list-style-type: none"> 6. Klabungu Primary School- tree planting 7. Makumbwa Primary School- tree planting 8. Babamba Primary School- tree planting 9. Mukhobela Primary School- tree planting 10. Mmandla Primary School- tree planting
BUNYALA SOUTH	<ol style="list-style-type: none"> 1. Osieko Junior Secondary school- one classroom 2. Musoma Junior Secondary School- one classroom 3. Lagare Junior Secondary School- one classroom 4. ACK Musoma Secondary School- storey building 5. Osieko Secondary School- renovation of a dormitory 6. Budala Primary School- tree planting 7. Musoma primary School- tree planting 8. Rugungu Primary School- tree planting 9. Lagale Primary School- tree planting 10. Osieko Primary School- tree planting

MUN: 09/08/01/2024: ADMIN & M&E ANNEXES

ADMINISTRATION & RECURRENT

Item	Description	Scale	Number	Rate	Total Amount p/m	Total Amount pa
	Contractual Employees					
	Accounts Assistant	CSG 10	1	28,000.00	28,000.00	336,000
	Project coordinator	CSG 10	1	10,000.00	10,000.00	120,000
	Clerical officer	CSG 11	1	14,000.00	14,000.00	168,000
	Records Management Assistant	CSG 12	1	12,000.00	12,000.00	144,000
	Clerk of works	CSG 12	1	18,000.00	18,000.00	216,000
	Receptionist	CSG 12	1	10,000.00	10,000.00	120,000





	Office Assistant	CSG 13	2	10,000.00	20,000.00	240,000
	Office Assistant	CSG 13	1	11,000.00	11,000.00	132,000
	Driver		1	12,000.00	12,000.00	144,000
Sub Total	Casual Labour and Internship		10	125,000.00	135,000.00	1,620,000
Sub Total	House Allowance		5	9,285.17	46,425.85	557,110
	Accounts Assistant	CSG 10	1	5,000.00	5,000.00	60,000
	Project coordinator	CSG 10	1	5,000.00	5,000.00	60,000
	Clerical officer	CSG 12	1	5,000.00	5,000.00	60,000
	Records Management Assistant	CSG 12	1	5,000.00	5,000.00	60,000
	Clerk of works	CSG 12	1	5,000.00	5,000.00	60,000
	Receptionist	CSG 12	1	5,000.00	5,000.00	60,000
	Office Assistant	CSG 13	3	5,000.00	15,000.00	180,000
	Driver		1	5,000.00	5,000.00	60,000
Sub Total	Transport Allowance		10	40,000.00	50,000.00	600,000
	Accounts Assistant	CSG 10	1	-	-	0
	Project coordinator	CSG 10	1	-	-	0
	Clerical officer	CSG 12	1	-	-	0
	Records Management Assistant	CSG 12	1	-	-	0
	Clerk of works	CSG 13	1	-	-	0
	Receptionist	CSG 13	1	-	-	0
	Office Assistant	CSG 14	3	-	-	0
	Driver		1	-	-	0
Sub Total	Leave Allowance		10	-	-	0
	Accounts Assistant	CSG 11	1	-	-	0

Richard
Spencer

[Signature]
REPUBLIC OF TONGA GOVERNMENT
MINISTRY OF FINANCE AND ECONOMIC PLANNING
6 JUN 2024
P.O. Box 171-58410, PORT VICTORIA

	Project coordinator	CSG 11	1		-	-	0
	Clerical officer	CSG 12	1		-	-	0
	Records Management Assistant	CSG 12	1		-	-	0
	Clerk of works	CSG 13	1		-	-	0
	Receptionist	CSG 13	1		-	-	0
	Office Assistant	CSG 14	3		-	-	0
	Driver		1		-	-	0
Sub Total			10				
	Gratuity-Contractual Employees						
	Accounts Assistant	CSG 11	1		8,680.00	8,680.00	104,160
	Project coordinator	CSG 11	1		3,100.00	3,100.00	37,200
	Clerical officer	CSG 12	1		4,340.00	4,340.00	52,080
	Records Management Assistant	CSG 12	1		3,720.00	3,720.00	44,640
	Clerk of works	CSG 13	1		5,580.00	5,580.00	66,960
	Receptionist	CSG 13	1		3,100.00	3,100.00	37,200
	Office Assistant	CSG 14	2		3,100.00	6,200.00	74,400
	Office Assistant	CSG 14	1		3,410.00	3,410.00	40,920
	Driver		1		3,720.00	3,720.00	44,640
	Gratuity in Arrears				-	-	1,001,920
Sub Total			10		38,750.00	41,850.00	1,504,120
	Employer Contribution to NSSF						
	Accounts Assistant	CSG 11	1		1,080.00	1,080.00	12,960
	Project coordinator	CSG 11	1		900.00	900.00	10,800
	Clerical officer	CSG 12	1		1,080.00	1,080.00	12,960
	Records Management Assistant	CSG 12	1		1,020.00	1,020.00	12,240
	Clerk of works	CSG 13	1		1,080.00	1,080.00	12,960
	Receptionist	CSG 13	1		900.00	900.00	10,800
	Office Assistant	CSG 14	2		900.00	1,800.00	21,600

Michael




BRITISH HATFIELD GOVERNMENT
 CONSTITUTIONAL DEVELOPMENT FUND
 06 JUN 2024

Box 171 - 80410, PORT VICTORIA

	Office Assistant	CSG 14	1		960.00	960.00	11,520
	Driver		1		1,020.00	1,020.00	12,240
Sub Total	Employer Contribution to Housing Levy		10		8,940.00	9,840.00	118,080
	Accounts Assistant	CSG 11	1		495.00	495.00	5,940
	Project coordinator	CSG 11	1		225.00	225.00	2,700
	Clerical officer	CSG 12	1		285.00	285.00	3,420
	Records Management Assistant	CSG 12	1		255.00	255.00	3,060
	Clerk of works	CSG 13	1		345.00	345.00	4,140
	Receptionist	CSG 13	1		225.00	225.00	2,700
	Office Assistant	CSG 14	2		225.00	450.00	5,400
	Office Assistant	CSG 15	1		240.00	240.00	2,880
	Driver		1		255.00	255.00	3,060
Sub Total	USE OF GOODS AND SERVICES		10		2,550.00	2,775.00	33,900
	Utilities, Supplies and Services						
	Electricity				4,166.67	4,166.67	50,000
2210101	Water & Sewerage Charges				4,166.67	4,166.67	50,000
2210103	Office Rent				-	-	0
2210104	Communication, Supplies and Services				-	-	0
	Telephone, Telex, Facsimile and Mobile Phone Service				8,333.33	8,333.33	100,000
2210201	Internet Connections				6,666.67	6,666.67	80,000
2210202	Courier and Postal Services				2,500.00	2,500.00	30,000
2210203	Domestic Travel and Subsistence & Other Transport Costs						

Handwritten signature

DEPARTMENT OF NATIONAL GOVERNMENT AND STATISTICS, TIMOR-LESTE
 10 JUN 2014
 P.O. Box 171 - SOA10, PONT VICTORIA

2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	NGCDRCmembers, Line officers and NGCDRC staff	30	277.78	8,333.33	100,000
2210302	Accommodation - Domestic Travel	NGCDRCmembers, Line officers and NGCDRC staff	30	416.67	12,500.00	150,000
2210303	Daily Subsistence Allowance	NGCDRCmembers, Line officers and NGCDRC staff	30	1,111.11	33,333.33	400,000
2210502	Printing, Advertising and Information Supplies & Services					
2210503	Publishing and Printing Services			5,833.33	5,833.33	70,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals			5,000.00	5,000.00	60,000
2210504	Advertising, Awareness and Publicity Campaigns			-	-	0
2210604	Hire of Transport			-	-	0
	Hospitality Supplies and Services					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks			12,500.00	12,500.00	150,000
	Sub Total					1,240,000
	Committee Expenses					
2210802	Other Committee Expenses	Members	4	2,600.00	10,400.00	52,000
		Chair				
2210811	NGCDRC Allowance	Members	9	5,000.00	45,000.00	1,080,000
		Chair	1	7,000.00	7,000.00	168,000
	Sub Total					1,300,000
	Insurance Costs					
2211308	Legal Dues/fees, Arbitration and Compensation Payments			20,833.33	20,833.33	
	Specialized Materials and					

Michael




 BREAKING THROUGH BARRIERS GOVERNMENT
 CONSTITUENT DEVELOPMENT FUND
 06 JUN 2024
 P.O. Box 714 38410, PORT VICTORIA

Services							
2211016	Purchase of Uniforms and Clothing - Staff				8,333.33	8,333.33	100,000
	Office and General Supplies and Services						
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)				33,333.33	33,333.33	400,000
2211102	Supplies and Accessories for Computers and Printers				16,666.66	16,666.66	200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services						
	Fuel, Oil & Lubricants						
2211201	Refined Fuels and Lubricants for Transport				75,000.00	75,000.00	900,000
	Refined Fuels and Lubricants - Other						
	Other Fuels (wood, charcoal, cooking gas etc.)				1,250.00	1,250.00	15000
	Other Operating Expenses						
2211301	Bank Service Commission and Charges				4,166.67	4,166.67	50,000
2211305	Contracted Guards and Cleaning Services						
2211310	Contracted Professional Services - e.g. Strategic Plan				4,166.67	4,166.67	50000
2211311	ICT Hubs						
	Routine Maintenance - Vehicles and Other Transport Equipment						
2220101	Maintenance Expenses - Motor Vehicles				59,001.08	59,001.08	708,013
	Routine Maintenance - Other Assets						


 Michael

 Stephen

BIRMINGHAM PORT VICTORIA GOVERNMENT
 CONSTITUTIONAL DEVELOPMENT FUND
 JUN 2024
 P.O. Box 171 - 50410, PORT VICTORIA

2220202	Maintenance of Office Furniture and Equipment				8,333.33	8,333.33	100,000
2220205	Buildings Insurance						
Sub Total							2,773,013
3111000	Purchase of NCCDF Office Equipment						250,000
TOTAL							9,995,523

MONITORING EVALUATION AND CAPACITY BUILDING

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service			9084.25	9084.25	109,011.00
2210202	Internet Connections			4166.67	4166.67	50,000.04
	Domestic Travel and Subsistence & Other Transport Costs					
	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)					
2210301		NCCDFMembers, Line officers and NCCDFC staff	30	556	16,667	200,000.04
2210302	Accommodation - Domestic Travel	NCCDFMembers, Line officers and NCCDFC staff	30	3,035.56	91,666.67	1,100,000.04
2210303	Daily Subsistence Allowance Printing, Advertising and Information Supplies & Services	NCCDFMembers, Line officers and NCCDFC staff	30	3,611	108,333	1,299,999.96

[Handwritten signatures]

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE
 BRITISH COLUMBIA
 06 JUN 2024
 20, Box 171 - 59410, PORT VICTORIA

2210502	Publishing and Printing Services						
2210504	Advertising, Awareness and Publicity Campaigns						
	Training Expenses						
2210701	Travel Allowance	NGCDCMembers, Line officers and NCCDC staff	30	556	16,667	200,000.04	
2210702	Remuneration of Instructors and Contract Based Training Services	Persons	Xxx				
2210703	Production and Printing of Training Materials						
2210704	Hire of Training Facilities and Equipment			25000	25000	300,000.00	
2210710	Accommodation Allowance						
	Hospitality Supplies and Services						
	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks						
2210801	Committee Expenses						
		Members	4				
2210802	Other Committee Expenses	Chair	1				
		Members	4	12,313	49,253	591,039.84	
2210811	NCCDC Allowance	Chair	1	12,313	12,313	147,759.96	
	Office and General Supplies and Services						
221101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)			16666.67	16666.67		



 Michael





ORIGINAL DEPOSITED WITH GOVERNMENT
 CONSTITUTIONAL DEVELOPMENT FUND
 06 JUN 2024
 P.O. Box 111-59410 PORT VICTORIA

2211102	Supplies and Accessories for Computers and Printers				
	Fuel, Oil & Lubricants				
2211201	Refined Fuels and Lubricants for Transport	41,666.67	41,666.67	500,000.04	
	Refined Fuels and Lubricants - Other				
	Other Fuels (wood, charcoal, cooking gas etc.)				
	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles	25,000.00	25,000.00	300,000.00	
TOTAL					4,997,811.00

MIN: 10/08/01/2024-ADJOURNMENT.

There being no other Business the meeting was adjourned with a word of prayer from Maurine Chinwe

Minutes Recorded by Secretary: *Phyllis I. Sanyal* Signature: *[Signature]* Date: *06/06/2024*
 Confirmed by Chairman: *Hynd W. Sanyal* Signature: *[Signature]* Date: *06/06/24*

