



KASIPUL NG-CDF

IEBC NUMBER 245

PROJECT PROPOSAL

2023/2024 FINANCIAL YEAR



NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND

KASIPUL CONSTITUENCY

Off Oyugis - Kisumu Road
Opposite Oyugis Police Station
P.O Box 264-40222 Oyugis

NG-CDF BOARD

Email: cdfkasipul@ngcdf.go.ke | Website: www.ngcdf.go.ke

Our Ref: KAS NG-CDF/Vol. IV (29)

18th March, 2024

Your Ref: NG-CDFB/CEO/NG-CDF CIRCULARS Vol II (034)

The Chief Executive Officer,
NG-Constituencies Development Fund Board,
P. O. Box 46682-00100,
NAIROBI.

Dear Sir,

RE: FINANCIAL YEAR 2023/2024 BUDGET PROPOSAL

Arising from Minutes of the NG-CDFC meeting held on 2nd February, 2024. I hereby submit the financial year 2023/2024 budget proposal as outlined in the Third Schedule, Fourth Schedules printed from the Management Information System (MIS) and the aforementioned minutes.

Thank you for your continued support and we are looking forward to your well regarded response.

Sincerely,

Eunice Irene Awuor
Fund Account Manager



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

CONSTITUENCY NO. 245

CONSTITUENCY NAME: KASIPUL

FINANCIAL YEAR: 2023-2024

SERIAL	NAME OF PROJECT	AMOUNT ALLOCATED (KSHS)
245/AP1	Administration/Recurrent	10,521,708.00
245/AP2	Monitoring and evaluation/Capacity Building	4,960,854.00
245/2640100	Bursary/Mocks/Cats	60,669,679.00
245/2640200	Emergency Projects	9,229,569.00
245/2640507	Security Projects	4,700,000.00
245/2640510	Environmental Projects	3,080,000.00
245/2211311	Constituency Innovation Hubs	1,000,000.00
245/2630209	Capital Grants to Primary Schools	58,720,733.00
245/2630210	Capital Grants to Secondary Schools	37,800,000.00
TOTAL		190,682,543.00

Lonnie Olwoch Rapemo

[Signature]

18 / 03 / 2024

Chairman

Signature

Date

Awoor. E. Irene

[Signature]

18 March 2024

Fund Manager

Signature

Date



National Government Constituencies Development Fund

Fourth Schedule Report

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 245

Constituency Name KASIPUL County Homa Bay

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 10,521,708.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Contractual Employees	4-0043-245-2110201-100-2023-2024-1	Payment of Staff Basic Salaries to 7 Contractual NG-CDFC Staff	New Project	2,812,560.00
Casual Labour and Internship	4-0043-245-2110202-100-2023-2024-2	Payment of Staff Basic Wages to 1 Intern	New Project	180,000.00
House Allowance	4-0043-245-2110301-100-2023-2024-3	Payment of House Allowances to 7 Contractual NG-CDFC Staff	New Project	403,800.00
Housing Levy	4-0043-245-2110301-100-2023-2024-4	Employer Contribution to Housing Levy for 7 Contractual NG-CDFC Staff	New Project	52,740.00
Transport Allowance	4-0043-245-2110314-100-2023-2024-5	Payment of Transport Allowances to 7 Contractual NG-CDFC Staff	New Project	324,000.00
Leave Allowance	4-0043-245-2110320-100-2023-2024-6	Payment of Leave Allowances to 7 Contractual NG-CDFC Staff	New Project	27,000.00
NSSF	4-0043-245-2120101-100-2023-2024-7	Employer Contribution to NSSF for 7 Contractual NG-CDFC Staff	New Project	90,720.00
Gratuity - Contractual Employees	4-0043-245-2710102-100-2023-2024-8	Payment of Gratuity to 7 Contractual NG-CDFC Staff	New Project	609,660.00
Electricity	4-0043-245-2210101-100-2023-2024-9	Payment of Electricity Charges	New Project	60,000.00
Water and Sewerage Charges	4-0043-245-2210102-100-2023-2024-10	Payment of Water and Sewerage Charges	New Project	10,000.00

National Government Constituencies Development Fund

Fourth Schedule Report

Telephone, Telex, Facsimile & Mobile Phone Service	4-0043-245-2210201-100-2023-2024-11	Payment of Telephone Expenses	New Project	20,000.00
Internet Connections	4-0043-245-2210202-100-2023-2024-12	Payment of Internet Connections	New Project	200,000.00
Courier and Postal Services	4-0043-245-2210203-100-2023-2024-13	Payment of Courier and Postal Services	New Project	250,000.00
Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	4-0043-245-2210301-100-2023-2024-14	Payment of Transport Expenses	New Project	150,000.00
Accommodation - Domestic Travel	4-0043-245-2210302-100-2023-2024-15	Payment of Accommodation - Domestic Travel	New Project	420,000.00
Daily Subsistence Allowance	4-0043-245-2210303-100-2023-2024-16	Payment of Daily Subsistence Allowance	New Project	75,000.00
Publishing and Printing Services	4-0043-245-2210502-100-2023-2024-17	Payment of Publishing and Printing Services	New Project	100,000.00
Subscriptions to Newspapers, Magazines and Periodicals	4-0043-245-2210503-100-2023-2024-18	Payment of Subscriptions to Newspapers, Magazines and Periodicals	New Project	30,000.00
Advertising, Awareness and Publicity Campaigns	4-0043-245-2210504-100-2023-2024-19	Payment of Advertising, Awareness and Publicity Campaigns	New Project	100,000.00
Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	4-0043-245-2210801-100-2023-2024-20	Payment of Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	New Project	250,000.00
Other Committee Expenses	4-0043-245-2210802-100-2023-2024-21	Payment of Other Committee Expenses	New Project	728,000.00
NG-CDFC Allowances	4-0043-245-2210811-100-2023-2024-22	Payment of NG-CDFC Allowances	New Project	1,248,000.00
Motor Vehicle Insurance	4-0043-245-2210904-100-2023-2024-23	Payment of Motor Vehicle Insurance Toyota Land cruiser GKB 557R	New Project	150,000.00
Purchase of Uniforms and Clothing - Staff	4-0043-245-2211016-100-2023-2024-24	Purchase of Uniforms and Clothing for NG-CDF Office	New Project	50,000.00
General Office Supplies (Papers, Pencil, Forms, Small Office Equipment)	4-0043-245-2211101-100-2023-2024-25	Purchase of General Office Supplies (Papers, Pencil, Forms, Small Office Equipment)	New Project	300,228.00
Supplies and Accessories for Computers & Printers	4-0043-245-2211102-100-2023-2024-26	Purchase of Supplies and Accessories for Computers and Printers	New Project	300,000.00
Sanitary and Cleaning Materials, Supplies and Services	4-0043-245-2211103-100-2023-2024-27	Purchase of Sanitary and Cleaning Materials, Supplies and Services	New Project	20,000.00

National Government Constituencies Development Fund

Fourth Schedule Report

Refined Fuels and Lubricants for Transport	4-0043-245-2211201-100-2023-2024-28	Purchase of Refined Fuels and Lubricants for Transport	New Project	700,000.00
Bank Service Commission and Charges	4-0043-245-2211301-100-2023-2024-29	Payment of Bank Service Commission and Charges	New Project	30,000.00
Contracted Guards and Cleaning Services	4-0043-245-2211305-100-2023-2024-30	Payment of Contracted Guards and Cleaning Services	New Project	336,000.00
Maintenance Expenses - Motor Vehicles	4-0043-245-2220101-100-2023-2024-31	Payment of Maintenance Expenses - Motor Vehicles Toyota Land cruiser GKB 557R	New Project	454,000.00
Maintenance of Office Furniture and Equipment	4-0043-245-2220202-100-2023-2024-32	Payment of Maintenance of Office Furniture and Equipment	New Project	20,000.00
Maintenance of Buildings and Stations- Non Residential	4-0043-245-2220205-100-2023-2024-33	Payment of Maintenance of Buildings and Stations- NG-CDF Office	New Project	20,000.00
TOTAL:				10,521,708.00

Person completing form

SIGNATURE:

DATE:

NAME:

POSITION:

18 / March / 2024

Fund Account Manager



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 245

Constituency Name KASIPUL County Homa Bay

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 4,960,854.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Telephone, Telex, Facsimile and Mobile Phone Service	4-0043-245-2210201-111-2023-2024-1	Payment of Telephone Expenses	New Project	20,000.00
Travel Costs	4-0043-245-2210301-111-2023-2024-2	Payment of Transport Expenses	New Project	100,000.00
Accommodation - Domestic Travel	4-0043-245-2210302-111-2023-2024-3	Payment of Accommodation - Domestic Travel	New Project	700,000.00
Daily Subsistence Allowance	4-0043-245-2210303-111-2023-2024-4	Payment of Daily Subsistence Allowance	New Project	20,000.00
Publishing and Printing Services	4-0043-245-2210502-111-2023-2024-5	Payment of Publishing and Printing Services	New Project	64,854.00
Advertising, Awareness and Publicity Campaigns	4-0043-245-2210504-111-2023-2024-6	Payment of Advertising, Awareness and Publicity Campaigns	New Project	50,000.00
Travel Allowance on Training	4-0043-245-2210701-111-2023-2024-7	Payment of Travel Allowance on Training for NG-CDF Staff and NG-CDFC	New Project	220,000.00
Remuneration of Instructors and Contract Based Training Services	4-0043-245-2210702-111-2023-2024-8	Payment of Instructors and Contract Based Training Services during NG-CDF Staff, NG-CDFC and PMCs Training on NG-CDF Related Issues	New Project	160,000.00
Production and Printing of	4-0043-245-2210703-111-2023-2024-9	Payment of Production and Printing of Training Materials	New Project	300,000.00

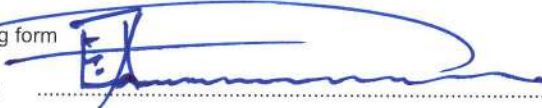
National Government Constituencies Development Fund

Fourth Schedule Report

Training Materials		during training on NG-CDF Related Issues		
Hire of Training Facilities and Equipment	4-0043-245-2210704-111-2023-2024-10	Payment of Hire of Training Facilities and Equipment during training on NG-CDF Related Issues	New Project	300,000.00
Accommodation Allowance	4-0043-245-2210710-111-2023-2024-11	Payment of Accommodation Allowance	New Project	300,000.00
Catering Services	4-0043-245-2210801-111-2023-2024-12	Payment of Catering Services	New Project	400,000.00
Other Committee Expenses	4-0043-245-2210802-111-2023-2024-13	Payment of Other Committee Expenses	New Project	520,000.00
NG-CDFC Allowance	4-0043-245-2210811-111-2023-2024-14	Payment of NG-CDFC Allowances	New Project	1,456,000.00
General Office Supplies	4-0043-245-2211101-111-2023-2024-15	Purchase of General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	New Project	100,000.00
Supplies and Accessories for Computers & Printers	4-0043-245-2211102-111-2023-2024-16	Purchase of Supplies and Accessories for Computers and Printers	New Project	50,000.00
Refined Fuels and Lubricants for Transport	4-0043-245-2211201-111-2023-2024-17	Purchase of Refined Fuels and Lubricants for Transport	New Project	200,000.00
TOTAL:				4,960,854.00

Person completing form

SIGNATURE:



DATE:

18 March 2024

NAME:

Awuor. E. Irene

POSITION:

Fund Account Manager



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 245

Constituency Name KASIPUL County Homa Bay

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 60,669,679.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Bursary Secondary Schools	4-0043-245-2640101-103-2023-2024-1	Payment of bursary to needy students in secondary schools	New Project	33,659,679.00
Bursary Tertiary Institutions	4-0043-245-2640102-103-2023-2024-2	Payment of bursary to needy students in tertiary institutions	New Project	22,000,000.00
Bursary Special	4-0043-245-2640105-103-2023-2024-3	Payment of bursary to needy students in special schools	New Project	300,000.00
NHIF Social Security Programme	4-0043-245-2640103-103-2023-2024-4	Provision of annual medical insurance cover for 665 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	3,990,000.00
Bursary Secondary Schools	4-0043-245-2640101-103-2023-2024-5	Additional funds for payment of bursary to needy students in secondary schools	New Project	720,000.00
TOTAL:				60,669,679.00

Person completing form

SIGNATURE:



DATE:

18 March 2024

NAME:

Awoor E. Irene

POSITION:

Fund Account Manager

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 245
Constituency Name KASIPUL County Homa Bay
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 9,229,569.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Emergency Reserve	4-0043-245-2640200-101-2023-2024-1	To cater for any unforeseen occurrences in the constituency during the financial year	New Project	9,229,569.00
			TOTAL:	9,229,569.00

Person completing form

SIGNATURE:

DATE:

NAME:

POSITION:



18 March 2024

Awoor. E. Irene

Fund Account Manager



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

Constituency No 245
Constituency Name KASIPUL County Homa Bay
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 4,700,000.00 dated
Amount allocated last financial year dated
Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Oyugis Town Chiefs Office	4-0043-245-2640507-113-2023-2024-1	Renovation to completion of 5 roomed office Plastering, reroofing, floor tiling, fittings and painting	New Project	1,200,000.00
Sino Assistant Chiefs Office	4-0043-245-2640507-113-2023-2024-2	Construction to completion of 150 capacity chiefs office hall	New Project	3,500,000.00
			TOTAL:	4,700,000.00

Person completing form

SIGNATURE:

DATE:

NAME:

POSITION:

EX
Awuor. E. Irene

18 March 2024
Fund Account Manager



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 245

Constituency Name KASIPUL

County Homa Bay

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 3,080,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Mititi Primary School	4-0043-245-2640510-110-2023-2024-1	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	New Project	310,000.00
Nyanduma Primary School	4-0043-245-2640510-110-2023-2024-2	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	New Project	310,000.00
Nyangiela Primary School	4-0043-245-2640510-110-2023-2024-3	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	New Project	310,000.00


National Government Constituencies Development Fund

Fourth Schedule Report

Mithui Primary School	4-0043-245-2640510-110-2023-2024-4	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	New Project	310,000.00
Agoro Sare Primary School	4-0043-245-2640510-110-2023-2024-5	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	New Project	310,000.00
Oyugis Primary School	4-0043-245-2640510-110-2023-2024-6	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	New Project	310,000.00
Kisuri Primary School	4-0043-245-2640510-110-2023-2024-7	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	New Project	310,000.00
Nyafare Primary School	4-0043-245-2640510-110-2023-2024-8	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	New Project	310,000.00
St. Peters Kotieno Mixed Secondary School	4-0043-245-2640510-110-2023-2024-9	Purchase and installation to completion of two 300 litres energy saving jikos	New Project	600,000.00
			TOTAL:	3,080,000.00

Person completing form

SIGNATURE:



DATE:

18 March, 2024

NAME:

Awoor. E. Irene

POSITION:

Fund Account Manager

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 245

Constituency Name KASIPUL County Homa Bay

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 1,000,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Kodera North ICT Hub	4-0043-245-2211311-108-2023-2024-1	Maintenance of ICT Hub 20 computers at Kshs. 170,000, payment of internet connectivity at Kshs. 60,000 and electricity costs at Kshs. 20,000	New Project	250,000.00
Oyugis Town, ICT Hub	4-0043-245-2211311-108-2023-2024-2	Maintenance of ICT Hub 20 computers at Kshs. 190,000 and payment of internet connectivity at Kshs. 60,000	New Project	250,000.00
East Kamagak ICT Hub	4-0043-245-2211311-108-2023-2024-3	Maintenance of ICT Hub 20 computers at Kshs. 170,000, payment of internet connectivity at Kshs. 60,000 and electricity costs at Kshs. 20,000	New Project	250,000.00
Kachien South ICT Hub	4-0043-245-2211311-108-2023-2024-4	Maintenance of ICT Hub 20 computers at Kshs. 170,000, payment of internet connectivity at Kshs. 60,000 and electricity costs at Kshs. 20,000	New Project	250,000.00
			TOTAL:	1,000,000.00

Person completing form

SIGNATURE:



DATE:

18 March 2024

NAME:

Awuor. E. Irene

POSITION:

Fund Account Manager

FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 245

Constituency Name KASIPUL **County** Homa Bay

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 58,720,733.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Magungu Primary School	4-0043-245-2630209-263-2023-2024-1	Fencing to completion of 2 Hectares compound using angle bars and barbed wire and installation of a metallic gate	New Project	650,000.00
Mititi Primary School	4-0043-245-2630209-263-2023-2024-2	Fencing to completion of 2.45 Hectares compound using angle bars and barbed wire and installation of a metallic gate	New Project	700,000.00
Nyagowa Primary School	4-0043-245-2630209-263-2023-2024-3	Fencing to completion of 2.45 Hectares compound using angle bars and barbed wire and installation of a metallic gate	New Project	700,000.00
Kasimba Primary School	4-0043-245-2630209-263-2023-2024-4	Renovation to completion of 7 classrooms Plastering, reroofing, floor tiling, fittings and painting	New Project	2,879,267.00
Nyandiwa Primary School	4-0043-245-2630209-263-2023-2024-5	Renovation to completion of 8 classrooms Plastering, reroofing, floor tiling, fittings and painting to completion	New Project	3,200,000.00
Oyugis Primary School	4-0043-245-2630209-263-2023-2024-6	Renovation to completion of 5 classrooms Plastering, reroofing, floor tiling, fittings and painting	New Project	2,000,000.00
Rongo Primary School	4-0043-245-2630209-263-2023-2024-7	Fencing to completion of 1.3 Hectares compound using angle	New Project	450,000.00

National Government Constituencies Development Fund

Fourth Schedule Report

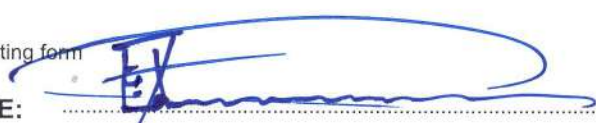
		bars and barbed wire and installation of a metallic gate		
Masanga Primary School	4-0043-245-2630209-263-2023-2024-8	Fencing to completion of 1.25 Hectares compound using angle bars and barbed wire and installation of a metallic gate	New Project	400,000.00
Opondo Primary School	4-0043-245-2630209-263-2023-2024-9	Renovation to completion of 8 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	3,200,000.00
Waradho Primary School	4-0043-245-2630209-263-2023-2024-10	Fencing to completion of 2.45 Hectares compound using angle bars and barbed wire and installation of a gate	New Project	700,000.00
Karabok Primary School	4-0043-245-2630209-263-2023-2024-11	Renovation to completion of 8 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	3,200,000.00
Atono Primary School	4-0043-245-2630209-263-2023-2024-12	Renovation to completion of 3 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	1,200,000.00
Nyabola Primary School	4-0043-245-2630209-263-2023-2024-13	Renovation to completion of 4 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	1,600,000.00
Kwoyo Primary School	4-0043-245-2630209-263-2023-2024-14	Renovation to completion of 5 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	2,000,000.00
Kamuga Primary School	4-0043-245-2630209-263-2023-2024-15	Renovation to completion of 5 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	2,000,000.00
Kasimba Primary School	4-0043-245-2630209-263-2023-2024-16	Renovation to completion of 5 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	2,120,733.00
Kotieno Primary School	4-0043-245-2630209-263-2023-2024-17	Renovation to completion of 4 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	1,600,000.00
Nyahera Primary School	4-0043-245-2630209-263-2023-2024-18	Renovation to completion of 4 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	1,600,000.00
Mithui Primary School	4-0043-245-2630209-263-2023-2024-19	Renovation to completion of 4 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	1,600,000.00
Aolo Primary School	4-0043-245-2630209-263-2023-2024-20	Renovation to completion of 4 classrooms Plastering, reeroofing, floor tiling, fittings and painting	New Project	1,600,000.00
Dol Primary School	4-0043-245-2630209-263-2023-2024-21	Construction to completion of 1 classroom	New Project	1,178,000.00
Mititi Primary	4-0043-245-2630209-263-2023-2024-22	Construction to completion of 1	New Project	1,178,000.00

National Government Constituencies Development Fund
Fourth Schedule Report

School		classroom		
Nyahera Primary School	4-0043-245-2630209-263-2023-2024-23	Construction to completion of 1 classroom	New Project	1,178,000.00
Oyugis Primary School	4-0043-245-2630209-263-2023-2024-24	Construction to completion of 2 classrooms	New Project	2,362,733.00
Agoro Sare Primary School	4-0043-245-2630209-263-2023-2024-25	Construction to completion of 2 classrooms	New Project	2,356,000.00
St. Charles Kauko Primary School	4-0043-245-2630209-263-2023-2024-26	Construction to completion of 1 classroom	New Project	1,178,000.00
Sino DOH Primary School	4-0043-245-2630209-263-2023-2024-27	Construction to completion of 1 classroom	New Project	1,178,000.00
Aolo Primary School	4-0043-245-2630209-263-2023-2024-28	Construction to completion of 1 classroom	New Project	1,178,000.00
Kosele Primary School	4-0043-245-2630209-263-2023-2024-29	Construction to completion of 1 classroom	New Project	1,178,000.00
Kaluoch Primary School	4-0043-245-2630209-263-2023-2024-30	Construction to completion of 1 classroom	New Project	1,178,000.00
Karabok Primary School	4-0043-245-2630209-263-2023-2024-31	Construction to completion of 1 classroom	New Project	1,178,000.00
Kanga Omuga Primary School	4-0043-245-2630209-263-2023-2024-32	Drilling and equipping to completion of water borehole	New Project	5,000,000.00
Yadh Welo Primary School	4-0043-245-2630209-263-2023-2024-33	Drilling and equipping to completion of water borehole	New Project	5,000,000.00
			TOTAL:	58,720,733.00

Person completing form

SIGNATURE:



DATE:

18 March 2024

NAME:

Xwuor. E. Irene

POSITION:

Fund Account Manager



FOURTH SCHEDULE (s. 30) PROJECT DESCRIPTION FORM

Constituency No 245

Constituency Name KASIPUL County Homa Bay

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 37,800,000.00 dated

Amount allocated last financial year dated

Sub projects

Project Name	Project Code	Activity	Original Status	Amount (Ksh)
Kalanding Mixed Secondary School	4-0043-245-2630210-263-2023-2024-1	Purchase of a 46 seater school bus	New Project	8,900,000.00
Nyabola Mixed Secondary School	4-0043-245-2630210-263-2023-2024-2	Purchase of a 46 seater school bus	New Project	8,900,000.00
Obisa Mixed Secondary School	4-0043-245-2630210-263-2023-2024-3	Completion of 45 students capacity laboratory Work tops, tiling, taps installation, floor tiling and painting	Ongoing Project	500,000.00
Agoro Sare Mixed Secondary School	4-0043-245-2630210-263-2023-2024-4	Construction to completion of a 45 students capacity dormitory	New Project	2,000,000.00
Nyalenda Mixed Secondary School	4-0043-245-2630210-263-2023-2024-5	Construction to completion of 45 students capacity laboratory	New Project	5,000,000.00
Saye Mixed Secondary School	4-0043-245-2630210-263-2023-2024-6	Renovation to completion of 45 students capacity library Plastering, floor tiling, fittings and painting	New Project	1,500,000.00
Karabok Mixed Secondary School	4-0043-245-2630210-263-2023-2024-7	Construction to completion of 45 students capacity laboratory	New Project	5,000,000.00
Agoro Sare Mixed Secondary School	4-0043-245-2630210-263-2023-2024-8	Construction to completion of a 150 capacity multipurpose hall	New Project	6,000,000.00
TOTAL:				37,800,000.00

Person completing form

SIGNATURE:



DATE:

18 March 2024

NAME:

Kwuor E. Irene

POSITION:

Fund Account Manager



NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND

KASIPUL CONSTITUENCY

Off Oyugis - Kisumu Road
Opposite Oyugis Police Station
P.O Box 264-40222 Oyugis
Website: www.ngcdf.go.ke

NG-CDF BOARD

Email: cdfkasipul@ngcdf.go.ke

MINUTES OF KASIPUL NG-CDF COMMITTEE MEETING HELD ON 2ND FEBRUARY, 2024 AT THE NG-CDF OFFICE BOARD ROOM AT 9.00 AM.

MEMBERS PRESENT

Name	Designation
1. Mr. Lonnie Oluoch Rapemo	-Chairman
2. Ms. Mary N. Opiyo	-Secretary
3. Mr. David Kiprop	-Deputy County Commissioner
4. Ms. Eunice Irene Awuor	-Fund Account Manager
5. Mr. Julius O. Opondo	-Sub County Director of Education
6. Ms. Millicent Aoko Okelloh	-Female Adult Representative
7. Mr. James Ngare Owino	-Male Adult Representative
8. Ms. Lavendah Victoria Olum	-Female Youth Representative
9. Mr. Wellington Otieno Omiti	-Male Youth Representative
10. Ms. Iddah Achieng Seko	-Female Nominee of the Constituency Office
11. Mr. Harold Evans Ndege	-Male Nominee of the Constituency Office

Agenda

1. Preambles
2. Reading and Confirmation of the Previous Meeting Minutes
3. Matters Arising
4. Preparation and Submission of Financial Year 2023/2024 Proposal Guidelines
5. Summary of Ongoing Projects Report
6. NG-CDFC Open Public Forums For Projects Identification And Prioritization in the 4 Wards
7. Realignment of the Proposal with the NG-CDF Amended Act 2023
8. Infrastructure Development for Junior Secondary Schools
9. Financial Year 2023/2024 Budget Proposal Approval
10. Adjournment

MINUTE -01/02/02/2024: PREAMBLES

The chairman called the meeting to order at exactly 9:00am. He then called upon Ms. Millicent Aoko Okelloh to lead members in opening prayers. He welcomed members to the meeting and thanked them for availing time out of their busy schedules to attend the meeting.

He welcomed the members to the meeting and noted that the main agenda of the meeting was to endorse the Financial Year 2023/2024 Budget Proposal that has been prepared in line with the priorities gathered during open public ward forums

MINUTE -02/02/02/2024: READING AND CONFIRMATION OF THE PREVIOUS MEETING MINUTES

The Secretary read through the minutes of the previous meeting held on 26th January, 2024, which were proposed and seconded to be adopted as true records of the meeting by Mr. Evans Ndege and Ms. Lavendah Victoria Olum respectively.

MINUTE -03/02/02/2024: MATTERS ARISING

After reading though the previous minutes and there were no matters arising from the members, hence the meeting progressed to the day's agenda.

MINUTE -04/02/02/2024: PREPARATION AND SUBMISSION OF FINANCIAL YEAR 2022/2023 PROPOSAL GUIDELINES

The Fund Account Manager informed the meeting that the NG-CDF Board had allocated Kasipul constituency **Kshs. 175,361,810**, and additional **Kshs.15,320,733** as a conditional grant proposed to be jointly managed by the Ministry of Education and the NG- CDF, totaling to **Kshs. 190,682,543**

As such there is need to forward the budget proposal in time as per the guidelines issued in the circular reference number NG-CDFB/CEO/BOARD CIRCULARS Vol. II (034) dated 29th August 2023

She highlighted some of the guidelines as follows:

- **Basis of Identification of Project Proposals**
Section 27 (1) of the Act requires that, the chairperson of the Constituency Committee shall, within the first year of the commencement of a new Parliament and at least once every two years thereafter, convene open forum

public meetings in every ward in the constituency to deliberate on development matters in the ward and in the constituency.

- **Eligible Projects under the Act**
- **Basis of Allocation of Funds to Projects**
- **Projects to be co-financed with other agencies**
- **Adherence to Statutory Ceilings**
 - **Office Administration** shall be up to a maximum of 6% of the total annual allocation for the constituency
 - **Monitoring and Evaluation** shall not exceed 3% shall be allocated for this purpose.
 - **Education Bursary** shall not exceed 40% of the total allocation of the constituency in that financial year.
 - **Climate Change Mitigation Activities** shall not exceed 5% of the total allocation of the constituency in that financial year.
- **Implementation of High Impact & Best Practice Projects**

Committees shall prioritise the high impact & best practice projects state in the financial year 2023/2024 performance contract
- **Completion of On-Going Projects before Embarking on New Ones**
- **Funding of Necessary Infrastructure to facilitate transition to Junior Secondary Schools**
- **Labelling/Branding of Constituency Projects**
- **Project Proposal Submission**
- **Timeline for Submission of Project Proposals**

NG-CDF Committees are required to submit their Project Proposals in the shortest time possible, and in any case not later than **30th November, 2023**.

MINUTE -05/02/2024: SUMMARY OF ONGOING PROJECTS REPORT

The Fund Account Manger presented the summary of the ongoing projects as tabled under neath.

She mentioned that the projects must be incorporated in the current proposal for the financial year 2023/2024 in line with the provisions and spirit of the NG-CDF Act



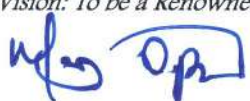
Project Name	Approved Activities	Pending Activities	Original/ Estimated Cost/ Engineers Estimate (Kshs.)	Cumulative allocation to the project(Kshs.)		Balance to complete the project (Kshs.) (Contract sum less cumulative allocation)	Remarks
				Financial Years	Amount Allocated		
Obisa Mixed Secondary School	Construction of 45 students capacity laboratory - Foundation, walling, roofing, flooring, fixing windows and doors, plastering , ceiling board, external plastering, tiling, glazing, fascia board, fixing ceiling board and painting	Work tops, tiling, taps installation, floor tiling and painting	2,650,000	2019/2020 2020/2021 2021/2022	500,000 1,000,000 650,000	500,000	Funds allocated in 2021/22 could not complete the project due to inflation in cost of materials

MINUTE -06/02/2024: NG-CDFC OPEN PUBLIC FORUMS FOR PROJECTS IDENTIFICATION AND PRIORITISATION IN THE 4 WARDS

The Fund Account Manager tabled to the meeting the Open Public Forum for Project Identification and Prioritization Report, which was in line with the provisions of part V, section 27(1) and Section 27(2) and (3) of the NG-CDF Act 2015 as amended in 2022.

Summary of Ward Meetings Projects

Project Name	Activity	Sector	Ward
Magungu Primary School	Fencing to completion of 2 Hectares compound and installation of a gate	Primary School Projects	West Kasipul
Kanga Omuga Primary School	Drilling and equipping of water borehole	Primary School Projects	West Kasipul
Mititi Primary School	Fencing to completion of 2.45 Hectares compound and installation of a gate	Primary School Projects	West Kasipul
Nyagowa Primary School	Fencing to completion of 2.45 Hectares compound and installation of a gate	Primary School Projects	West Kasipul
Atono Primary School	Renovation of 3 classrooms	JSS Projects NG-CDF	West Kasipul
Nyabola Primary School	Renovation of 4 classrooms	JSS Projects NG-CDF	West Kasipul
Dol Primary School	Construction of 1 classroom	JSS Projects MOE	West Kasipul
Mititi Primary School	Construction of 1 classroom	JSS Projects MOE	West Kasipul
Kalanding Mixed Secondary School	Purchase of a 46 seater school bus	Secondary School Projects	West Kasipul
Nyabola Mixed Secondary School	Purchase of a 46 seater school bus	Secondary School Projects	West Kasipul
Mititi Primary School	Purchase and installation of 10M ³ water tank and trees planting	Climate Change Mitigation Activities	West Kasipul
Nyangiela Primary School	Purchase and installation of 10M ³ water tank and trees planting	Climate Change Mitigation Activities	West Kasipul
Kodera North ICT Hub	Maintenance of ICT Hub computers, payment of internet	ICT	West Kasipul




Project Name	Activity	Sector	Ward
	connectivity and electricity costs		
Kasimba Primary School	Renovation of 7 classrooms	Primary School Projects	South Kasipul
Oyugis Primary School	Renovation of 5 classrooms	Primary School Projects	South Kasipul
Kwoyo Primary School	Renovation of 5 classrooms	JSS Projects NG-CDF	South Kasipul
Kamuga Primary School	Renovation of 5 classrooms	JSS Projects NG-CDF	South Kasipul
Kasimba Primary School	Renovation of 5 classrooms	JSS Projects NG-CDF	South Kasipul
Kotieno Primary School	Renovation of 4 classrooms	JSS Projects NG-CDF	South Kasipul
Nyahera Primary School	Renovation of 4 classrooms	JSS Projects NG-CDF	South Kasipul
Mithui Primary School	Renovation 4 classrooms	JSS Projects NG-CDF	South Kasipul
Nyahera Primary School	Construction of 1 classroom	JSS Projects MOE	South Kasipul
Oyugis Primary School	Construction of 2 classrooms	JSS Projects MOE	South Kasipul
Oyugis Town Chief's Office	Renovation of 5 roomed office	Security Projects	South Kasipul
Nyanduma Primary School	Purchase and installation of 10M ³ water tank and trees planting	Climate Change Mitigation Activities	South Kasipul
Mithui Primary School	Purchase and installation of 10M ³ water tank and trees planting	Climate Change Mitigation Activities	South Kasipul
Oyugis Primary School	Purchase and installation of 10M ³ water tank and trees planting	Climate Change Mitigation Activities	South Kasipul
St. Peter's Kotieno Mixed Secondary School	Purchase and installation energy saving jikos	Climate Change Mitigation Activities	South Kasipul
Oyugis Town ICT Hub	Maintenance of ICT Hub computers, payment of internet connectivity and electricity costs	ICT	South Kasipul

Project Name	Activity	Sector	Ward
Nyandiwa Primary School	Renovation of 8 classrooms	Primary School Projects	West Kamagak
Rongo Primary School	Fencing of 1.3 Hectares compound and installation of a gate	Primary School Projects	West Kamagak
Agoro Sare Primary School	Construction of 2 classrooms	JSS Projects MOE	West Kamagak
Obisa Mixed Secondary School	Completion of 45 students capacity laboratory	Secondary School Projects	West Kamagak
Agoro Sare Mixed Secondary School	Construction to completion of a 150 capacity multipurpose hall at and construction of 45 students capacity dormitory	Secondary School Projects	West Kamagak
Agoro Sare Primary School	Purchase and installation of 10M ³ water tank and trees planting	Climate Change Mitigation Activities	West Kamagak
Masanga Primary School	Fencing to completion of 1.25 Hectares compound and installation of a gate	Primary School Projects	East Kamagak
Yadh Welo Primary School	Drilling and equipping of water borehole	Primary School Projects	East Kamagak
St. Charles Kauko Primary School	Construction of 1 classroom	JSS Projects MOE	East Kamagak
Sino DOH Primary School	Construction of 1 classroom	JSS Projects MOE	East Kamagak
Sino Assistant Chief's Office	Construction to completion of 150 capacity chief's office hall	Security Projects	East Kamagak
East Kamagak ICT Hub	Maintenance of ICT Hub computers, payment of internet connectivity and electricity costs	ICT	East Kamagak
Opondo Primary School	Renovation of 8 classrooms	Primary School Projects	Central Kasipul
Waradho Primary School	Fencing of 2.45 Hectares compound and installation of a gate	Primary School Projects	Central Kasipul
Karabok Primary	Renovation of 8 classrooms	Primary School	Central

Project Name	Activity	Sector	Ward
School		Projects	Kasipul
Aolo Primary School	Renovation of 4 classrooms	JSS Projects NG-CDF	Central Kasipul
Aolo Primary School	Construction of 1 classroom	JSS Projects MOE	Central Kasipul
Kosele Primary School	Construction of 1 classroom	JSS Projects MOE	Central Kasipul
Kaluoch Primary School	Construction of 1 classroom	JSS Projects MOE	Central Kasipul
Karabok Primary School	Construction of 1 classroom	JSS Projects MOE	Central Kasipul
Nyalenda Mixed Secondary School	Construction to completion of 45 students capacity laboratory	Secondary School Projects	Central Kasipul
Saye Mixed Secondary School	Renovation of 45 students capacity library	Secondary School Projects	Central Kasipul
Karabok Mixed Secondary School	Construction to completion of 45 students capacity laboratory	Secondary School Projects	Central Kasipul
Kisuri Primary School	Purchase and installation of 10M ³ water tank and trees planting	Climate Change Mitigation Activities	Central Kasipul
Nyafare Primary School	Purchase and installation of 10M ³ water tank and trees planting	Climate Change Mitigation Activities	Central Kasipul
Kachien South ICT Hub	Maintenance of ICT Hub computers, payment of internet connectivity and electricity costs	ICT	Central Kasipul

MINUTE -07/02/2024: REALIGNMENT OF THE PROPOSAL WITH THE NG-CDF AMENDED ACT 2023

The Fund Account Manager brought to the attention of the meeting of the NG-CDF Board circular ref No. NG-CDFB/CEO/NG-CDF CIRCULARS/VOL II(035), where the ceiling of bursary and social security programme has been revised to up to 45% of the constituency allocation, sports activities repealed as an eligible project and constituency oversight committee ceases to exist.

As such the current financial year's proposal shall be prepared in line with the provisions of the amended Act.




MINUTE -08/02/02/2024: INFRASTRUCTURE DEVELOPMENT FOR JUNIOR SECONDARY SCHOOLS

Members were informed that the project proposal for financial year 2023/2024 had been recalled in line with the Board Circular Re: Infrastructure Development for Junior Secondary schools dated 16th October, 2023 and Ministry of Education circular Re: Infrastructure Development for Junior Schools dated 3rd October, 2023.

Kasipul NG-CDF was allocated **Kshs.15,320,733** as a conditional grant proposed to be jointly managed by the Ministry of Education and the NG- CDF to ensure synergy and timeliness in implementing the program.

In addition, the allocation was based on grade seven (7) enrolment and as a constituency, the committee is required to match a shilling to a shilling to enable realization of the objective of the program. In order to achieve the matching requirement in the identified JSS Institutions, the table below shows how the allocation is distributed between the two sources of funds:

S/No	Project Name	Project Activity	NG-CDF Allocation (Kshs)	Ministry of Education Allocation (Kshs)
1.	Nyabola Primary School	Renovation to completion of 4 classrooms: Plastering, reroofing, floor tiling, fittings and painting	1,600,000	
2.	Kwoyo Primary School	Renovation to completion of 5 classrooms: Plastering, reroofing, floor tiling, fittings and painting	2,000,000	
3.	Kamuga Primary School	Renovation to completion of 5 classrooms: Plastering, reroofing, floor tiling, fittings and painting	2,000,000	
4.	Kasimba Primary School	Renovation to completion of 5 classrooms: Plastering, reroofing, floor tiling, fittings and painting	2,120,733	
5.	Kotieno Primary School	Renovation to completion of 4 classrooms: Plastering, reroofing, floor tiling, fittings and painting	1,600,000	
6.	Nyahera Primary School	Renovation to completion of 4 classrooms: Plastering, reroofing, floor	1,600,000	

S/No	Project Name	Project Activity	NG-CDF Allocation (Kshs)	Ministry of Education Allocation (Kshs)
		tiling, fittings and painting		
7.	Mithui Primary School	Renovation of 4 classrooms: Plastering, roof replacement, floor tiling, fittings and painting to completion	1,600,000	
8.	Aolo Primary School	Renovation to completion of 4 classrooms: Plastering, reroofing, floor tiling, fittings and painting	1,600,000	
9.	Dol Primary School	Construction to completion of 1 classroom		1,178,000
10.	Mititi Primary School	Construction to completion of 1 classroom		1,178,000
11.	Nyahera Primary School	Construction to completion of 1 classroom		1,178,000
12.	Oyugis Primary School	Construction to completion of 2 classrooms		2,362,733
13.	Agoro Sare Primary School	Construction to completion of 2 classrooms		2,356,000
14.	St. Charles Kauko Primary School	Construction to completion of 1 classroom		1,178,000
15.	Sino DOH Primary School	Construction to completion of 1 classroom		1,178,000
16.	Aolo Primary School	Construction to completion of 1 classroom		1,178,000
17.	Kosele Primary School	Construction to completion of 1 classroom		1,178,000
18.	Kaluoch Primary School	Construction to completion of 1 classroom		1,178,000
19.	Karabok Primary School	Construction to completion of 1 classroom		1,178,000
TOTAL ALLOCATION			15,320,733	15,320,733

MINUTE -09/02/02/2024: FINANCIAL YEAR 2022/2023 BUDGET PROPOSAL APPROVAL

The NG-CDFC chairman tabled the priorities from the wards and members drew the Financial Year 2023/2024 Budget Proposal totaling to **Kshs. 190,682,543** as per the afore mentioned guidelines as presented under neath in table 2 and table 3

Table 2: Third Schedule

Serial No.	Name of Project	Amount Allocated (Kshs)
245/AP1	Administration / Recurrent	10,521,708
245/AP2	Project M & E and Capacity Building	4,960,854
245/2640200	Emergency Reserve	9,229,569
245/2640100	Education Bursary and Social Security Programs	60,669,679
245/2630204	Primary Schools Projects	28,079,267
245/2630204	Junior Secondary School Projects NG-CDF	15,320,733
245/2630204	Junior Secondary School Projects MOE	15,320,733
245/2630205	Secondary Schools Projects	37,800,000
245/2640507	Security Projects	4,700,000
245/2640510	Climate Change Mitigation Activities	3,080,000
245/2211311	ICT Hubs	1,000,000
TOTAL		190,682,543

M O O P

Tommy Mwangi

Table 3: Fourth Schedule

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD							
PROJECT PROPOSALS FOR KASIPUL NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2023/2024							
S/No.	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated (Kshs)	Status
ADMINISTRATION AND RECURRENT EXPENDITURE							
COMPENSATION OF EMPLOYEES							
1	4-0043-245-2110201-100-2023-2024-1	Contractual Employees	Payment of Basic Salaries for 7 Contractual NG-CDFC Staff	2,812,560		2,812,560	New
2	4-0043-245-2110202-100-2023-2024-2	Casual Labour and Internship	Payment of Basic Wages for 1 Intern	180,000		180,000	New
3	4-0043-245-2110301-100-2023-2024-3	House Allowance	Payment of House Allowances for 7 Contractual NG-CDFC Staff	403,800		403,800	New
4	4-0043-245-2110301-100-2023-2024-4	Housing Levy	Employer Contribution to Housing Levy for 7 Contractual NG-CDFC Staff	52,740		52,740	New
5	4-0043-245-2110314-100-2023-2024-5	Transport Allowance	Payment of Transport Allowances for 7 Contractual NG-CDFC Staff	324,000		324,000	New
6	4-0043-245-2110320-100-2023-2024-6	Leave Allowance	Payment of Leave Allowances for 7 Contractual NG-CDFC Staff	27,000		27,000	New
7	4-0043-245-2120101-100-2023-2024-7	NSSF	Employer Contribution to NSSF for 7 Contractual NG-CDFC Staff	90,720		90,720	New
8	4-0043-245-2710102-100-2023-2024-8	Gratuity - Contractual Employees	Payment of Gratuity for 7 Contractual NG-CDFC Staff	609,660		609,660	New
	TOTAL			4,500,480		4,500,480	

USE OF GOODS AND SERVICES								
9	4-0043-245-2210101-100-2023-2024-9	Electricity	Payment of Electricity Charges	60,000			60,000	New
10	4-0043-245-2210102-100-2023-2024-10	Water and Sewerage Charges	Payment of Water and Sewerage Charges	10,000			10,000	New
11	4-0043-245-2210201-100-2023-2024-11	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	20,000			20,000	New
12	4-0043-245-2210202-100-2023-2024-12	Internet Connections	Payment of Internet Connections	200,000			200,000	New
13	4-0043-245-2210203-100-2023-2024-13	Courier and Postal Services	Payment of Courier and Postal Services	250,000			250,000	New
14	4-0043-245-2210301-100-2023-2024-14	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	Payment of Transport Expenses	150,000			150,000	New
15	4-0043-245-2210302-100-2023-2024-15	Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel	420,000			420,000	New
16	4-0043-245-2210303-100-2023-2024-16	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	75,000			75,000	New
17	4-0043-245-2210502-100-2023-2024-17	Publishing and Printing Services	Payment of Publishing and Printing Services	100,000			100,000	New
18	4-0043-245-2210503-100-2023-2024-18	Subscription to newspapers, magazines and periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	30,000			30,000	New
19	4-0043-245-2210504-100-2023-2024-19	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	100,000			100,000	New
20	4-0043-245-2210801-100-2023-2024-20	Catering Services Accommodation, Gifts, Food and Drinks	Payment of Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	250,000			250,000	New

21	4-0043-245-2210802-100-2023-2024-21	Other Committee Expenses	Payment of Other Committee Expenses	728,000	728,000	New
22	4-0043-245-2210811-100-2023-2024-22	NG-CDFC Allowances	Payment of NG-CDFC Allowances	1,248,000	1,248,000	New
23	4-0043-245-2210904-100-2023-2024-23	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance Toyota Landcruiser GKB 557R	150,000	150,000	New
24	4-0043-245-2211016-100-2023-2024-24	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing	50,000	50,000	New
25	4-0043-245-2211101-100-2023-2024-25	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	Purchase of General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	300,228	300,228	New
26	4-0043-245-2211102-100-2023-2024-26	Supplies and Accessories for Computers & Printers	Purchase of Supplies and Accessories for Computers and Printers	300,000	300,000	New
27	4-0043-245-2211103-100-2023-2024-27	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	20,000	20,000	New
28	4-0043-245-2211201-100-2023-2024-28	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport	700,000	700,000	New
29	4-0043-245-2211301-100-2023-2024-29	Bank Service Commission and Charges	Payment of Bank Service Commission and Charges	30,000	30,000	New
30	4-0043-245-2211305-100-2023-2024-30	Contracted Guards and Cleaning Services	Payment of Contracted Guards and Cleaning Services	336,000	336,000	New
31	4-0043-245-2220101-100-2023-2024-31	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - Motor Vehicles Toyota Landcruiser GKB 557R	454,000	454,000	New
32	4-0043-245-2220202-100-2023-2024-32	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	20,000	20,000	New

33	4-0043-245-220205-100-2023-2024-33 TOTAL	Maintenance of Buildings and Stations- Non Residential	Payment of Maintenance of NG-CDF Office	20,000	20,000	New
				6,021,228	6,021,228	
MONITORING, EVALUATION AND CAPACITY BUILDING						
34	4-0043-245-2210201-111-2023-2024-1	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	20,000	20,000	New
35	4-0043-245-2210301-111-2023-2024-2	Travel Costs (Airlines, Bus, Railway, Mileage Allowances)	Payment of Transport Expenses	100,000	100,000	New
36	4-0043-245-2210302-111-2023-2024-3	Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel	700,000	700,000	New
37	4-0043-245-2210303-111-2023-2024-4	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	20,000	20,000	New
38	4-0043-245-2210502-111-2023-2024-5	Publishing and Printing Services	Payment of Publishing and Printing Services	64,854	64,854	New
39	4-0043-245-2210504-111-2023-2024-6	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000	50,000	New
40	4-0043-245-2210701-111-2023-2024-7	Travel Allowance on Training	Payment of Travel Allowance on Training for NG-CDF Staff and NG-CDFC	220,000	220,000	New
41	4-0043-245-2210702-111-2023-2024-8	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services during NG-CDF Staff, NG-CDFC and PMCs Training on NG-CDF Related Issues	160,000	160,000	New
42	4-0043-245-2210703-111-2023-2024-9	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials during training on NG-CDF Related Issues	300,000	300,000	New
43	4-0043-245-2210704-111-2023-2024-10	Hire of Training Facilities and Equipment	Payment of Hire of Training Facilities and Equipment during training on NG-CDF Related Issues	300,000	300,000	New

44	4-0043-245-2210710-111-2023-2024-11	Accommodation Allowance	Payment of Accommodation Allowance	300,000	300,000	New
45	4-0043-245-2210801-111-2023-2024-12	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	Payment of Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	New
46	4-0043-245-2210802-111-2023-2024-13	Other Committee Expenses	Payment of Other Committee Expenses	520,000	520,000	New
47	4-0043-245-2210811-111-2023-2024-14	NG-CDFC Allowance	Payment of NG-CDFC Allowances	1,456,000	1,456,000	New
48	4-0043-245-2211101-111-2023-2024-15	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	Purchase of General Office Supplies (Papers, Pencils, Forms, Small Office Equipment)	100,000	100,000	New
49	4-0043-245-2211102-111-2023-2024-16	Supplies and Accessories for Computers & Printers	Purchase of Supplies and Accessories for Computers and Printers	50,000	50,000	New
50	4-0043-245-2211201-111-2023-2024-17	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport	200,000	200,000	New
	TOTAL			4,960,854	4,960,854	
	EMERGENCY RESERVE					
51	4-0043-245-2640200-101-2023-2024-1	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	9,229,569	9,229,569	New
	TOTAL			9,229,569	9,229,569	
	BURSARY					
52	4-0043-245-2640101-103-2023-2024-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	33,659,679	33,659,679	New
53	4-0043-245-2640101-103-2023-2024-1	Bursary Secondary Schools	Additional funds for payment of bursary to needy students in secondary schools-	720,000	720,000	New

54	4-0043-245-2640102-103-2023-2024-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	22,000,000	22,000,000	New
55	4-0043-245-2640106-103-2023-2024-3	Bursary Special Schools	Payment of bursary to needy students in special schools	300,000	300,000	New
56	4-0043-245-2640103-103-2023-2024-4	NHIF Social Security Programme	Provision of annual medical insurance cover for 665 vulnerable and destitute families including Orphans and Vulnerable Children poor older persons, Persons With Disabilities in partnership with NHIF as shall be identified within the Constituency	3,990,000	3,990,000	New
	TOTAL			60,669,679	60,669,679	
	PRIMARY SCHOOL PROJECTS					
57	4-0043-245-2630209-263-2023-2024-1	Magungu Primary School	Fencing to completion of 2 Hectares compound using angle bars and barbed wire and installation of a metallic gate	650,000	650,000	New
58	4-0043-245-2630209-263-2023-2024-2	Kanga Omuga Primary School	Drilling and equipping to completion of water borehole (Attached)	5,000,000	5,000,000	New
59	4-0043-245-2630209-263-2023-2024-3	Mititi Primary School	Fencing to completion of 2.45 Hectares compound using angle bars and barbed wire and installation of a metallic gate	700,000	700,000	New
60	4-0043-245-2630209-263-2023-2024-4	Nyagowa Primary School	Fencing to completion of 2.45 Hectares compound using angle bars and barbed wire and installation of a metallic gate	700,000	700,000	New
61	4-0043-245-2630209-263-2023-2024-5	Kasimba Primary School	Renovation to completion of 7 classrooms: Plastering, reroofing, floor tiling, fittings and painting	2,879,267	2,879,267	New

62	4-0043-245-2630209-263-2023-2024-6	Nyandiwa Primary School	Renovation to completion of 8 classrooms: Plastering, reroofing, floor tiling, fittings and painting	3,200,000	3,200,000	New
63	4-0043-245-2630209-263-2023-2024-7	Oyugis Primary School	Renovation to completion of 5 classrooms: Plastering, reroofing, floor tiling, fittings and painting	2,000,000	2,000,000	New
64	4-0043-245-2630209-263-2023-2024-8	Rongo Primary School	Fencing to completion of 1.3 Hectares compound using angle bars and barbed wire and installation of a metallic gate	450,000	450,000	New
65	4-0043-245-2630209-263-2023-2024-9	Masanga Primary School	Fencing to completion of 1.25 Hectares compound using angle bars and barbed wire and installation of a metallic gate	400,000	400,000	New
66	4-0043-245-2630209-263-2023-2024-10	Yadh Welo Primary School	Drilling and equipping to completion of water borehole (Attached)	5,000,000	5,000,000	New
67	4-0043-245-2630209-263-2023-2024-11	Opondo Primary School	Renovation to completion of 8 classrooms: Plastering, reroofing, floor tiling, fittings and painting	3,200,000	3,200,000	New
68	4-0043-245-2630209-263-2023-2024-12	Waradho Primary School	Fencing to completion of 2.45 Hectares compound using angle bars and barbed wire and installation of a gate	700,000	700,000	New
69	4-0043-245-2630209-263-2023-2024-13	Karabok Primary School	Renovation to completion of 8 classrooms: Plastering, reroofing, floor tiling, fittings and painting	3,200,000	3,200,000	New
	TOTAL			28,079,267	28,079,267	
JUNIOR SECONDARY SCHOOL PROJECTS NG-CDF						
70	4-0043-245-2630209-263-2023-2024-14	Atono Primary School	Renovation to completion of 3 classrooms: Plastering, reroofing, floor tiling, fittings and painting	1,200,000	1,200,000	New
71	4-0043-245-2630209-263-2023-2024-15	Nyabola Primary School	Renovation to completion of 4 classrooms: Plastering, reroofing, floor tiling, fittings and painting	1,600,000	1,600,000	New
72	4-0043-245-	Kwoyo Primary School	Renovation to completion of 5	2,000,000	2,000,000	New

	2630209-263-2023-2024-16		classrooms: Plastering, reroofing, floor tiling, fittings and painting					
73	4-0043-245-2630209-263-2023-2024-17	Kamuga Primary School	Renovation to completion of 5 classrooms: Plastering, reroofing, floor tiling, fittings and painting	2,000,000			2,000,000	New
74	4-0043-245-2630209-263-2023-2024-18	Kasimba Primary School	Renovation to completion of 5 classrooms: Plastering, reroofing, floor tiling, fittings and painting	2,120,733			2,120,733	New
75	4-0043-245-2630209-263-2023-2024-19	Kotieno Primary School	Renovation to completion of 4 classrooms: Plastering, reroofing, floor tiling, fittings and painting	1,600,000			1,600,000	New
76	4-0043-245-2630209-263-2023-2024-20	Nyahera Primary School	Renovation to completion of 4 classrooms: Plastering, reroofing, floor tiling, fittings and painting	1,600,000			1,600,000	New
77	4-0043-245-2630209-263-2023-2024-21	Mithui Primary School	Renovation to completion of 4 classrooms: Plastering, roof replacement, floor tiling, fittings and painting to completion	1,600,000			1,600,000	New
78	4-0043-245-2630209-263-2023-2024-22	Aolo Primary School	Renovation to completion of 4 classrooms: Plastering, reroofing, floor tiling, fittings and painting	1,600,000			1,600,000	New
	TOTAL			15,320,733			15,320,733	
	JUNIOR SECONDARY SCHOOL PROJECTS MOE							
79	4-0043-245-2630209-263-2023-2024-23	Dol Primary School	Construction to completion of 1 classroom	1,178,000			1,178,000	New
80	4-0043-245-2630209-263-2023-2024-24	Mititi Primary School	Construction to completion of 1 classroom	1,178,000			1,178,000	New
81	4-0043-245-2630209-263-2023-2024-25	Nyahera Primary School	Construction to completion of 1 classroom	1,178,000			1,178,000	New
82	4-0043-245-2630209-263-2023-2024-26	Oyugis Primary School	Construction to completion of 2 classrooms	2,362,733			2,362,733	New
83	4-0043-245-2630209-263-	Agoro Sare Primary School	Construction to completion of 2 classrooms	2,356,000			2,356,000	New

84	2023-2024-27 4-0043-245-2630209-263-2023-2024-28	St. Charles Kauko Primary School	Construction to completion of 1 classroom	1,178,000	1,178,000	New
85	4-0043-245-2630209-263-2023-2024-29	Sino DOH Primary School	Construction to completion of 1 classroom	1,178,000	1,178,000	New
86	4-0043-245-2630209-263-2023-2024-30	Aolo Primary School	Construction to completion of 1 classroom	1,178,000	1,178,000	New
87	4-0043-245-2630209-263-2023-2024-31	Kosele Primary School	Construction to completion of 1 classroom	1,178,000	1,178,000	New
88	4-0043-245-2630209-263-2023-2024-32	Kaluoch Primary School	Construction to completion of 1 classroom	1,178,000	1,178,000	New
89	4-0043-245-2630209-263-2023-2024-33	Karabok Primary School	Construction to completion of 1 classroom	1,178,000	1,178,000	New
	TOTAL			15,320,733	15,320,733	
	SECONDARY SCHOOL PROJECTS					
90	4-0043-245-2630210-263-2023-2024-1	Kalanding Mixed Secondary School	Purchase of a 46 seater school bus (Attached)	8,900,000	8,900,000	New
91	4-0043-245-2630210-263-2023-2024-2	Nyabola Mixed Secondary School	Purchase of a 46 seater school bus (Attached)	8,900,000	8,900,000	New
92	4-0043-245-2630210-263-2023-2024-3	Obisa Mixed Secondary School	Completion of 45 students capacity laboratory: Work tops, tiling, taps installation, floor tiling and painting	2,650,000	2,150,000	Ongoing
93	4-0043-245-2630210-263-2023-2024-4	Agoro Sare Mixed Secondary School	Construction to completion of a 45 students capacity dormitory	2,000,000	2,000,000	New
94	4-0043-245-2630210-263-2023-2024-4	Agoro Sare Mixed Secondary School	Construction to completion of a 150 capacity multipurpose hall (Attached)	6,000,000	6,000,000	New

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95	4-0043-245-2630210-263-2023-2024-5	Nyalenda Mixed Secondary School	Construction to completion of 45 students capacity laboratory (Attached)	5,000,000	5,000,000	New
96	4-0043-245-2630210-263-2023-2024-6	Saye Mixed Secondary School	Renovation to completion of 45 students capacity library: Plastering, floor tiling, fittings and painting	1,500,000	1,500,000	New
97	4-0043-245-2630210-263-2023-2024-6	Karabok Mixed Secondary School	Construction to completion of 45 students capacity laboratory (Attached)	5,000,000	5,000,000	New
	TOTAL			39,950,000	37,800,000	
	SECURITY PROJECTS					
98	4-0043-245-2640507-113-2023-2024-1	Oyugis Town Chief's Office	Renovation to completion of 5 roomed office: Plastering, reroofing, floor tiling, fittings and painting	1,200,000	1,200,000	New
99	4-0043-245-2640507-113-2023-2024-2	Sino Assistant Chief's Office	Construction to completion of 150 capacity chief's office hall	3,500,000	3,500,000	New
	TOTAL			4,700,000	4,700,000	
	CLIMATE CHANGE MITIGATION ACTIVITIES					
100	4-0043-245-2640510-110-2023-2024-1	Mititi Primary School	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	310,000	310,000	New
101	4-0043-245-2640510-110-2023-2024-2	Nyanduma Primary School	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	310,000	310,000	New
102	4-0043-245-	Nyangiela Primary	Purchase of 10,000 litres water tank	310,000	310,000	New

2640510-110-2023-2024-3	School	at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000			
103	Mithui Primary School	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	310,000	310,000	New
104	Agoro Sare Primary School	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	310,000	310,000	New
105	Oyugis Primary School	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	310,000	310,000	New

106	4-0043-245-2640510-110-2023-2024-7	Kisuri Primary School	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	310,000	310,000	New
107	4-0043-245-2640510-110-2023-2024-8	Nyafare Primary School	Purchase of 10,000 litres water tank at Kshs.90,000, construction of tank base at Kshs.50,000, installation of gutters at Kshs.75,000, down pipes and plumbing works at the fetching point at Kshs.35,000 and purchase and planting of 300 indigenous tree seedlings at Kshs.60,000	310,000	310,000	New
108	4-0043-245-2640510-110-2023-2024-9	St. Peter's Kotieno Mixed Secondary School	Purchase and installation to completion of two 300 litres energy saving jikos	600,000	600,000	New
	TOTAL			3,080,000	3,080,000	
	ICT HUBS					
109	4-0043-245-2211311-108-2023-2024-1	Kodera North ICT Hub	Maintenance of ICT Hub 20 computers at Kshs. 170,000, payment of internet connectivity at Kshs. 60,000 and electricity costs at Kshs. 20,000	250,000	250,000	
110	4-0043-245-2211311-108-2023-2024-2	Oyugis Town ICT Hub	Maintenance of ICT Hub 20 computers at Kshs. 190,000 and payment of internet connectivity at Kshs. 60,000	250,000	250,000	
111	4-0043-245-2211311-108-2023-2024-3	East Kamagak ICT Hub	Maintenance of ICT Hub 20 computers at Kshs. 170,000, payment of internet connectivity at Kshs. 60,000 and electricity costs at Kshs. 20,000	250,000	250,000	
112	4-0043-245-	Kachien South ICT Hub	Maintenance of ICT Hub 20	250,000	250,000	

2211311-108-2023-2024-4	computers at Kshs. 170,000, payment of internet connectivity at Kshs. 60,000 and electricity costs at Kshs. 20,000				
TOTAL			1,000,000		1,000,000
TOTAL			177,511,810		175,361,810
JSS GRANT			15,320,733		15,320,733
GRAND TOTAL			192,832,543		190,682,543

Administration and Recurrent Expenditure: Annex 1

Item	Description	Item Description	Number	Rate	Total Amount PM	Total Amount PA
	Contractual Employees					
	Accounts Assistant	CSG 11	2	41,170	82,340	988,080
	Clerk of Works	CSG 11	1	41,170	41,170	494,040
	Information Communication Technology Assistant	CSG 12	1	28,010	28,010	336,120
	Records Management Assistant	CSG 12	1	34,000	34,000	408,000
	Driver	CSG 13	1	30,280	30,280	363,360
	Office Assistant	CSG 14	1	18,580	18,580	222,960
Sub Total			7			2,812,560
	Casual Labour and Internship					
Sub Total			1	15,000	15,000	180,000
	House Allowance					
	Accounts Assistant	CSG 11	2	5,800	11,600	139,200
	Clerk of Works	CSG 11	1	5,800	5,800	69,600
	Information Communication Technology Assistant	CSG 12	1	3,850	5,800	69,600
	Records Management Assistant	CSG 12	1	3,850	3,850	46,200
	Driver	CSG 13	1	3,850	3,850	46,200
	Office Assistant	CSG 14	1	2,750	2,750	33,000
Sub Total			7			403,800
	Affordable Housing Levy					
	Accounts Assistant	CSG 11	2	765	1,530	18,360
	Clerk of Works	CSG 11	1	762	762	9,144
	Information Communication Technology Assistant	CSG 12	1	538	538	6,456
	Records Management Assistant	CSG 12	1	628	628	7,536
	Driver	CSG 13	1	572	572	6,864
	Office Assistant	CSG 14	1	365	365	4,380
Sub Total						52,740
	Transport Allowance					
	Accounts Assistant	CSG 11	2	4,000	8,000	96,000
	Clerk of Works	CSG 11	1	4,000	4,000	48,000
	Information Communication Technology Assistant	CSG 12	1	4,000	4,000	48,000
	Records Management Assistant	CSG 12	1	4,000	4,000	48,000
	Driver	CSG 13	1	4,000	4,000	48,000
	Office Assistant	CSG 14	1	3,000	3,000	36,000
Sub Total						324,000
	Leave Allowance					

Item	Description	Item Description	Number	Rate	Total Amount PM	Total Amount PA
	Accounts Assistant	CSG 11	2		4,000	8,000
	Clerk of Works	CSG 11	1		4,000	4,000
	Information Communication Technology Assistant	CSG 12	1		4,000	4,000
	Records Management Assistant	CSG 12	1		4,000	4,000
	Driver	CSG 13	1		4,000	4,000
	Office Assistant	CSG 14	1		3,000	3,000
Sub Total						27,000
	Gratuity-Contractual Employees					
	Accounts Assistant	CSG 11	2	12,763	25,526	306,312
	Clerk of Works	CSG 11	1	12,763	12,763	153,156
	Information Communication Technology Assistant	CSG 12	1	6,203	6,203	74,436
	Records Management Assistant	CSG 12	1	10,540	10,540	126,480
	Driver	CSG 13	1	9,386	9,386	112,632
	Office Assistant	CSG 14	1	5,760	5,760	69,120
Sub Total						842,136
	Employer Contribution to NSSF					
	Accounts Assistant	CSG 11	2	1,080	2,160	25,920
	Clerk of Works	CSG 11	1	1,080	1,080	12,960
	Information Communication Technology Assistant	CSG 12	1	1,080	1,080	12,960
	Records Management Assistant	CSG 12	1	1,080	1,080	12,960
	Driver	CSG 13	1	1,080	1,080	12,960
	Office Assistant	CSG 14	1	1,080	1,080	12,960
Sub Total						90,720
	USE OF GOODS AND SERVICES					
	Utilities, Supplies and Services					
2210101	Electricity					60,000
2210102	Water & Sewerage Charges					10,000
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service					20,000
2210202	Internet Connections					200,000
2210203	Courier and Postal Services					250,000
	Domestic Travel and Subsistence & Other Transport Costs					

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Item	Description	Item Description	Number	Rate	Total Amount PM	Total Amount PA
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc)	Persons	5	6,000	30,000	150,000
2210302	Accommodation - Domestic Travel	Persons	10	14,000	140,000	420,000
2210303	Daily Subsistence Allowance	Persons	10	3,000	30,000	75,000
	Printing, Advertising and Information Supplies & Services					
2210502	Publishing and Printing Services					100,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals					30,000
2210504	Advertising, Awareness and Publicity Campaigns					100,000
	Hospitality Supplies and Services					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks					250,000
Sub Total						1,665,000
	Committee Expenses					
2210802	Other Committee Expenses	Members	9	10,000	90,000	630,000
		Chair	1	14,000	14,000	98,000
2210811	NGCDFC Allowance	Members	9	10,000	90,000	1,080,000
		Chair	1	14,000	14,000	168,000
Sub Total						2,080,000
	Insurance Costs					
2210904	Motor Vehicle Insurance					150,000
	Specialized Materials and Services					
2211016	Purchase of Uniforms and Clothing - Staff					50,000
	Office and General Supplies and Services					
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)					300,228
2211102	Supplies and Accessories for Computers and Printers					300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services					20,000
	Fuel, Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					700,000

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Item	Description	Item Description	Number	Rate	Total Amount PM	Total Amount PA
	Refined Fuels and Lubricants - Other					
	Other Fuels (wood, charcoal, cooking gas etc.)					
	Other Operating Expenses					
2211301	Bank Service Commission and Charges					30,000
2211305	Contracted Guards and Cleaning Services		2	14,000	28,000	336,000
2211310	Contracted Professional Services - e.g. Strategic Plan					
2211311	ICT Hubs					
	Routine Maintenance - Vehicles and Other Transport Equipment					
2220101	Maintenance Expenses - Motor Vehicles					454,000
	Routine Maintenance - Other Assets					
2220202	Maintenance of Office Furniture and Equipment					20,000
2220205	Maintenance of NG-CDF Office					20,000
Sub Total						2,276,228
TOTAL						10,754,184
	Less Unutilized Gratuity Allocation for Financial Year 2022/2023					232,476
TOTAL						10,521,708

Monitoring Evaluation and Capacity Building: Annex 2

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service					20,000
	Domestic Travel and Subsistence & Other Transport Costs					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons	10	5,000	50,000	100,000
2210302	Accommodation - Domestic Travel	Persons	10	14,000	140,000	700,000

Vision: To be a Renowned Constituency in Advocating for all Round Socio-Economic Development and Sustainability
Celebrating 20 Years of Positively Impacting Lives

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Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
2210303	Daily Subsistence Allowance	Persons	10	2,000	20,000	20,000
	Printing, Advertising and Information Supplies & Services					
2210502	Publishing and Printing Services					64,854
2210504	Advertising, Awareness and Publicity Campaigns					50,000
	Training Expenses					
2210701	Travel Allowance	Persons	10	5,000	50,000	220,000
2210702	Remuneration of Instructors and Contract Based Training Services	Persons	4	8,000	32,000	160,000
2210703	Production and Printing of Training Materials					300,000
2210704	Hire of Training Facilities and Equipment					300,000
2210710	Accommodation Allowance					300,000
	Hospitality Supplies and Services					
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks					400,000
	Committee Expenses					
		Members	9	10,000	90,000	450,000
2210802	Other Committee Expenses	Chair	1	14,000	14,000	70,000
		Members	9	10,000	90,000	1,260,000
2210811	NGCDFC Allowance	Chair	1	14,000	14,000	196,000
	Office and General Supplies and Services					
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)					100,000
2211102	Supplies and Accessories for Computers and Printers					50,000
	Fuel, Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					200,000
TOTAL						4,960,854

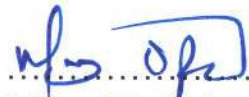
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Jimmie

MINUTE -10/02/02/2024: ADJOURNMENT

Having no any other pending business the chairman adjourned the meeting at 1411 hours and he called upon Mr. James Ngare Owino to lead the members in closing prayers before departure.

Minutes taken by:



Mary N. Opiyo
NG-CDFC Secretary

Date 2nd February 2024

Minutes confirmed by:



Lonnie O. Rapemo
NG-CDFC Chairman

Date 2nd February, 2024.