|  |  |  |  |
| --- | --- | --- | --- |
| **NG-CDF BOARD** | **National Government Constituencies Development Fund** | | |
| **SOUTH MUGIRANGO Constituency** | | |
| **Gucha South Sub County** | | |
|  |  | **P.O Box 991-40200 Kisii** |
|  | **Email:** [**cdfsouthmugirango@ngcdf.go.ke**](mailto:cdfkabondokasipul@ngcdf.go.ke) | **| Website:** [**www.ngcdf.go.ke**](http://www.ngcdf.go.ke) |
|  | | | |

### **MINUTES OF SOUTH MUGIRANGO NG-CDF COMMITTEE MEETING HELD ON 29TH FEBRUARY, 2024 AT THE NG-CDF OFFICE BOARD ROOM AT 9.00 AM.**

**MEMBERS PRESENT**

**Name Designation**

1. Teresa Bochere Mose Chairperson
2. Samuel Towett Member/DCC
3. Ezekiel Ombaso Mogere Secretary
4. Francis O. Onyango FAM
5. David Agega Member
6. Nicodemus Ontomwa Member
7. Sabellah Machogu Member
8. Jackeline Manyura Member
9. Job Ochari Member
10. Justus Nyabuto Member

**In Attendance**

1. Emily Esie SCDE-Gucha South
2. Richard Obonyo SCDE-Etago
3. Benard Barongo CoM

**Agenda**

1. Preliminaries
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. Funding Plan of Partially Funded Projects
8. Realignment of the Proposal with the NG-CDF Amended Act 2023
9. Infrastructure Development for Junior Secondary Schools
10. Financial Year 2023/2024 Budget Proposal Approval
11. Disposal of Motor Vehicle

12.Adjournment

**MIN :01/29/02/2024: PRELIMINARIES**

The chairman called the meeting to order at exactly 9:00am and Mr. Ochari volunteered to lead members in opening prayers. The 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 had been proposed by the constituents during the ward meetings held on 27th to 30th December, 2022.

**MINUTE :02/29/02/2024: READING AND CONFIRMATION OF THE PREVIOUS MEETING MINUTES**

The Secretary read through the minutes of the previous meeting, which were proposed to be adopted as true records of the meeting by Ms. Sabela and subsequently seconded by Mr. David Agega.

**MINUTE :03/29/02/2024: MATTERS ARISING**

Members went through the previous meeting minutes and there were no matters arising, hence moved straight to the day’s agenda.

**MINUTE :04/29/02/2024: PREPARATION AND SUBMISSION OF FINANCIAL YEAR 2022/2023 PROPOSAL GUIDELINES**

The Fund Account Manager informed the meeting that the NG-CDF Board had allocated the constituency **Kshs. 184,129,901** and **Kshs.18,649,533.00** as a conditional grant proposed to be jointly managed by the Ministry of Education and the NG- CDF, totaling to **Kshs. 202,779,434.00** . 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 29thAugust 2023

***The chair 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 35% of the total allocation of the constituency in that financial year.
* **Climate Change Mitigation Activities** shall not exceed 2% 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 :05/29/02/2024: SUMMARY OF ONGOING PROJECTS REPORT**

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

He 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** |
| Nduru Assistant Chief's Office | Construction of three roomed Administration Block-Foundation, walling, roofing, flooring, fixing windows and doors, plastering , ceiling board, external plastering, tiling, glazing, fascia board, fixing ceiling board and painting | Completion of 3 roomed Administration from: Roofing, fitting of doors and window grills, plastering and painting at Kshs.900,000 and furnishing at Kshs.100,000( 1high back orthopedic chair Ksh 25,000,executive table 25,000,4 visitors chairs at ksh 5,000 @4 seater waiting bench Ksh 30,000 | 2,000,000 | 2022/2023 | 1,000,000 | 1,000,000 |  |
| South Mugirango NG-CDF Strategic Plan | South Mugirango NG-CDF Strategic Plan | South Mugirango NG-CDF Strategic Plan-completion of compilation of strategic pan ,documentation,printing and launching | 3,500,000 | 2022/2023 | 1,950,000 | 1,550,0000 |  |

**MINUTE :06/29/02/2024: 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 :07/29/02/2024: 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**

**CHITAGO BORABU WARD;**

|  |  |
| --- | --- |
| **PROJECT NAME** | **ACTIVITY** |
| Ikoba secondary school | 1. Construction of modern science twin laboratory 2. Completion of ongoing girl’s dormitory, 3. Construction of complex boy’s dormitory, 4. Replacement of old iron sheets and wooden windows and doors of offices and classrooms, 5. Construction of administration block annexed to school hall, 6. Drilling of borehole, 7. Completion of teachers’ houses, 8. Equipping classrooms with modern locker and chairs, 9. Installation of electricity in the hall and in girls dormitory 10. Equipping the school hall with furniture and social amenities. 11. Purchase of ICT gadgets, 12. Tarmac/ murram road to school from main road, 13. Purchase of school bus |
| Ikoba primary school | 1. Construction of classes for junior secondary |
| Nyamioumu Primary School | 1. Construction a four door pit latrine two for girls and two for boys and a urinal for boys with features to support persons living with disability |
| Nyamagena Mabariri D.E.B primary school | 1. Construction of 4 latrines, 2. Renovation of classrooms, 3. Fencing school compound, 4. Construction of administration block, 5. Buying of furniture. |
| Nyabitunwa bine | 1. Construction of 5 classrooms 2. Construction Administration block |
| Kebabe primary | 1. Renovation and painting of block, 2. Construction of nursery classrooms |
| Nyasasa SDA primary | 1. Construction of 6 classroom |
| Mesocho primary | 1. Renovation of 7 classrooms and painting of structures |
| Mesocho secondary | * Construction of dining hall, * Renovation and painting of structures and * Construction of a laboratory |
| Nyamondo primary | * Replacement of old iron sheets, renovation of the structure and painting and * construction of 4 toilets |
| St. Michael primary | * Painting of classrooms, * Construction of two ECDE classrooms and * Construction of new primary school Nyamogonchoro |
| Nyamondo secondary | * Completion of stall building, * construction of dining hall, * Renovation and painting of the structure, Construction of library, construction of 2 toilets and * Purchase of new furniture |
| Makongeni SDA primary school | * Construction of 2 classrooms |
| Security | * construction of assistant chief’s office * construction of police post at Ikoba market * construction of administration block at Nyamaiya police station * construction of OCS office |
| Water | * Drilling of borehole at Ikoba primary |
| Bomware primary school | * Construction of administration block, * Construction of 2 classrooms for junior secondary, * water tank and library |
| Roads | * Nyamogonchro dispensary road, * Mangige tea buying centre to Mogonchoro dispensary, * Mogenda Market to Nyamogonchoro dispensary, * Ikoba secondary to Bomware primary school, * Nyamagena mabariri primary to Nyamogonchoro dispensary, * Nyamondo secondary to Mairuka area, * Nyamondo shops to Oriango place to the border of Maasai, * Teke Onyoni to Rianyambeki road, * Lake Nyangate road to moteiribe boundary * Mongige buying centre to Soko Mjinga main |
| Nchoro SDA primary | * Construction of 5 classrooms |
| Ibencho D.E.B primary school | * Construction of school laboratory |

**GETENGA WARD**

|  |  |
| --- | --- |
| **PROJECT NAME** | **ACTIVITY** |
| Kenoria D.E.B primary school | * Construction of Administration Block, * CBC classrooms and * Laboratory |
| Ekerongo primary | * Construction of CBC classrooms and * Laboratory |
| Muma primary | * Construction of CBC classrooms and * Laboratory |
| Kenuchi primary | * Construction of CBC classrooms and * Laboratory |
| Nyabine primary | * Construction of CBC classrooms and * Laboratory |
| Nyabine D.E.B secondary school | * Construction of school laboratory |
| Muma secondary | * Construction of tuition complex, * drilling of borehole and * purchase of school bus |
| St. Alphonce secondary | * Construction of classrooms, * drilling of borehole |
| Muma Assistant Chiefs office | * Construction of assistant chief’s office at Muma sub-location |
| St. Mark Ritaro primary | * Construction of administration block, * CBC classrooms, 3 classrooms, * 6 toilets, * borehole and * fencing of school compounds, * laboratory |
| Bosaga D.O.K primary school | * Construction of CBC classrooms, * laboratory, * classes * 6 latrines, * drilling a borehole and * fencing of school compound |
| Security | * Construction of assistant chief’s office and toilet |
| Maroo Esinde secondary school | * Construction of dormitory, * social hall, * drilling of borehole and * purchase of school bus |
| Maroo primary school | * Construction of administration block, * renovation of classrooms, * construction of school gate and * water tank |
| Engeti primary school | * Construction of administration block, * toilets, * school gate, * renovation of 4 classrooms, construction of school laboratory, * water tank and * drilling of borehole |
| Chief and Assistant chief’s office | * Construction of chief’s and * assistant chief’s offices at Nyaramba sub-location * Construction of office, * 10 housing units and * provision of water tank at Suguta police post * Purchase of land for construction of assistant chief’s office at Nyabiosi sub-location |
| Gekongo primary | * Drilling of borehole |
| Metaburo primary | * Drilling of borehole |
| Metaburo parish | * Construction of secondary school |

**MOTICHO WARD**

|  |  |
| --- | --- |
| **PROJECT NAME** | **ACTIVITY** |
| Nyakeyo secondary | * Construction of 2 classrooms, * school laboratory and * boys’ dormitory |
| St. Peters Nyangweta secondary | * Construction of 2 classrooms and * school library |
| Ayora secondary | * Completion of classrooms and * provision of water |
| Nyangweta primary | * Construction of classrooms, * administration block and * provision of water, * special unit for disability- |
| Ayora primary | * Construction of classrooms, * administration block and * provision of water |
| Mesaria primary | * Construction of classrooms, * administration block, * latrines, * water and * electricity |
| Nyakeyo primary | * Construction of classrooms, * administration block, * latrines, * special unit and * water |
| Assistant chief’s office Nyangweta | * Construction of assistant chief’s office at Nyangweta D.O.K primary |
| Kiendege secondary | * Construction of 2 storey administration block, housing library, classrooms and offices, * drilling of borehole, * feeder roads around the school |
| Riagumo D.E.B | * Construction of 3 classrooms, * toilets and * drilling of borehole |
| Eburi D.O.K primary | * Construction of 2 classrooms and * drilling of borehole |
| Kiendege D.E.B primary | * Construction of 2 classrooms and * Toilets |
| Mogumo primary | * Construction of 2 classrooms, * Toilets |
| Security | * Construction of new chief’s office at Eburi sub-location * Construction of assistant chief’s office at Nyangweta D.O.K primary * Construction of Otendo chief’s office * Construction of Nyabera sub location assistant chief’s office * Construction of ACC office at Moticho Division and * fencing of station * Construction of disability office at Maroo |
| Otendo ELCK primary | * Renovation of buildings and * construction of classrooms and * toilets |
| Ndonyo secondary | * Renovation of buildings and * construction of classrooms and * toilets |
| Ruora primary | * Renovation of buildings and * construction of classrooms and * toilets |
| Sare primary | * Renovation of buildings and * construction of classrooms and * toilets |
| Nyabiosi primary | * Renovation of buildings and * construction of classrooms and * toilets |
| Makongeni primary | * Renovation of buildings and * construction of classrooms and * toilets |
| Mariwa community | * Construction of Mariwa community library |
| Nyabera primary | * Construction of latrines |
| Mariwa secondary | * Purchase of computers, * renovation of buildings and * construction of new classrooms, * drilling of borehole, * construction of toilets, * dormitories, * special toilets for special needs |
| Riagumo secondary | * Purchase of computers, * renovation of buildings and * construction of new classrooms, * drilling of borehole, * construction of toilets, * dormitories, * special toilets for special needs |
| Mariwa primary | * Construction of latrines |
| Nyansembe primary | * Construction of latrines |
| Moticho primary | * Construction of latrines |
| Muma primary | * Construction of latrines |
| Engou primary | * Construction of latrines |
| Bridges | * Moticho police to Moticho primary * Nyabera primary * Nyagentono machine * Border (Riochieng bridge) * Riagumo – Riogi bridge |
| Nyansembe youth polytechnic | * Construction of classrooms |
| Nyangweta SDA primary school | * Completion of one storey classrooms and * construction of combined pit latrines, 6 for boys and 6 for girls with 2 for PLWD |

**BOIKANGA WARD**

|  |  |
| --- | --- |
| **PROJECT NAME** | **ACTIVITY** |
| Security | * Construction of assistant chief’s office, * police post at chief’s office and * installation of electricity |
| Nyakembene secondary school | * Construction of school library and * computer laboratory |
| Giasobera secondary school | * Construction of dormitory, * school library and * computer laboratory |
| Ichuni primary school | * Construction of 4 classrooms and * 2 pit latrines |
| Nyabiosi primary | * Construction of 3 classrooms, * administration block, * washrooms and library |
| Nyakembene primary | * Completion of classrooms and * construction of 6 latrines for boys |
| Gesonso primary | * Construction of 5 classrooms |
| Kiasobera primary | * Construction of administration block and * Classroom |
| Marongo P.A.G primary | * Construction of administration block |
| Igare primary | * Completion of administration block and * face-lifting of classrooms(renovations) |
| Manywanda B primary | * Construction of 2 classrooms |
| Rianyamari primary | * Completion of 5 roomed administration block |
| Marongo chief’s office | * Renovation of Marongo chief’s office |
| Omobiri secondary | * Construction of administration block, * completion of dormitory, * drilling of borehole |
| Marongo secondary | * Construction of library |
| Nyakeiboreire police post | * Construction of police houses at Nyakeiboreire patrol base |
| Kiogosi primary | * Construction of latrines |
| Nyakorere chiefs office | * Construction of assistant chief’s office at Nyakorere sub-location |
| Proposed Manywanda Girls secondary | * Construction of administration block |
| Nyakorere secondary | * Completion of three storey classrooms and * purchase of school land |
| Manywanda A primary | * Construction of 3 classrooms and * administration block |
| Nyakorere MFA primary | * Construction of 4 classrooms and * administration block |
| Nyakorere primary | * Construction of 3 classrooms and * administration block |
| St. Ibrahim Ochoi secondary | * Construction of school library, * classrooms and completion of school laboratory |
| Emesa primary | * Construction of 7 classrooms, * latrines, * CBC classrooms, * water, * stadium, * installation of electricity |
| Nyabisase primary | * construction of administration block, * latrines, * classrooms and * library |
| Kabonyo primary | * construction of 5 classrooms, * latrines and * school gate |
| Emesa assistant chiefs office | * Construction of assistant chief’s office and * installation of electricity at Emesa |

**TABAKA WARD**

|  |  |
| --- | --- |
| **PROJECT NAME** | **ACTIVITY** |
| Nyamue secondary school | * Renovation of infrastructure, * construction of dining hall, * construction of multipurpose hall for library and ICT classes, * construction of 2 classrooms, * purchase of school bus, * drilling borehole |
| Iringa primary school | * Construction of storey building for classrooms and * construction of 8 latrines for boys and girls |
| Nyabigege DOK Primary School | * Construction a 3 door pit latrine for girls with features to support persons living with disability |
| Entanda primary | * Completion of buildings; plastering, floor, windows, doors and painting, * construction of 8 pit latrines, * construction of two classrooms |
| Security | * Installation of electricity, * ceiling and fencing of Bomonyara chief’s office * Construction of Iringa assistant chief’s office * Construction of police post at Kebobora * Sub – division of Iringa sub – location into two sub – locations i.e Entanda and Iringa sub – locations |
| Amaiko secondary school | * Purchase of school bus and * construction of science laboratory, * purchase of water tank |
| Ramoya hill Girls’ secondary | * Construction of 4 pit latrines and * installation of water tank |
| Nyamue primary | * Construction of 2 classrooms |
| Egetonto primary | * Construction of administration block and staff room and * construction of 2 classrooms |
| Orwaki primary | * Construction of 2 classrooms and * 4 pit latrines for pupils |
| Rigena primary | * Construction of 2 classrooms for CBC and * 2 pit latrines |
| Security | * Construction of assistant chief’s office at Ritumbe * Relocation of police post to Ritumbe * Construction of police post at ikoba market |
| Water | * Drilling of borehole at Ritumbe grounds |
| Tabaka high school | * Construction of school library and ICT centre |
| Kiorori secondary | * Construction of administration block and * 4 classrooms |
| St.Johns primary | * Construction of 5 classrooms and * administration block, * drilling of borehole |
| Kiorori primary | * Construction of 2 classrooms and * pit latrines, * drilling of borehole |
| Keburunga primary | * Construction of 4 classrooms, * drilling of borehole |
| Bokimai primary school | * Renovation of 4 classrooms and * construction of a 6-room administration block |
| Tabaka D.E.B primary school | * Construction of modern social hall, * renovation of 4 classrooms and * provision of water tank |
| Kimai Enkora | * Construction of administration block, * modern latrines and * provision of water tank |
| Tabaka Township secondary school | * Construction of twin staff house, * completion of school laboratory, * provision of water tank and * construction of boy’s dormitory, * purchase of computers |
| Security | * Construction of Nyabigege assistant chief’s office * Construction of assistant chief’s office at Bombure, Ekona * Construction of assistant chief’s office at Nyamwansu water pump * Construction of administration block at Bonyancha police patrol base * Purchase of vehicle for Tabaka police station * Construction of chief’s office at Nyachenge coffee factory |
| Nyagichenche S.D.A primary school | * Construction of 4 classrooms, * construction of 2 junior secondary school and * construction modern latrines for boys and girls |
| Tabaka Boys primary | * Reconstruction of 6 classrooms and * construction of modern latrines for boys and girls |

**BOGETENGA WARD**

|  |  |
| --- | --- |
| **PROJECT NAME** | **ACTIVITY** |
| Bomonyama primary school | * Construction of 2 classrooms and * latrines * Construction of school gate |
| Nduru primary school | * Renovation of 6 classrooms |
| Nduru assistant chief’s office | * Construction of assistant chief’s office |
| Nduru Boys High School | * Construction of 4 classrooms |
| Nduru Girls High School | * Completion of school laboratory and * Construction of two classrooms. |
| Kenyoro primary school | * Renovation of 5 classrooms * Building of latrines for pupils * Fencing the school |
| Nyamonaria secondary | * Fencing the school |
| Esaka primary | * Construction of bridge and Esaka secondary building be converted into primary section |
| Ensoko primary | * Construction of a storey building, * latrines for pupils and * Fencing of school compound |
| Matangamano primary | * Renovation of 5 classrooms, * renovation of staff latrines and * fencing of school |
| Nyabigena primary | * Construction of administration block, * construction of 3 classrooms and * fencing of school compound |
| Kiamobundu primary | * Renovation of classrooms, * construction of latrines for pupils and * construction of administration block |
| Bogisero Getembe | * Construction of 3 classrooms |
| Nyamonaria primary | * Renovation of 4 classrooms, * construction of latrines for pupils and * fencing of school compound |

**MINUTE :08/29/02/2024: FUNDING PLAN OF PARTIALLY FUNDED PROJECTS**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **No.** | **Project Name** | **Project Activity** | **Original Cost** | **Amount Allocated (2023/24)** | **Amount Committed to be Allocated (2024/25)** |
|  | Mesaria Primary School | Construction of 5 roomed Administration Block, | 3,500,000.00 | 1,500,000.00 | 2,000,000.00 |
|  | Kebabe Primary School | Construction of 5 roomed Administration Block, | 3,500,000.00 | 1,500,000.00 | 2,000,000.00 |
|  | Nyabikondo Primary School | Construction of 5 roomed Administration Block, | 3,500,000.00 | 1,500,000.00 | 2,000,000.00 |
|  | Nyabisase Primary School | Construction of 5 roomed Administration Block, | 3,500,000.00 | 1,500,000.00 | 2,000,000.00 |
|  | Kenoria Primary School | Construction of 5 roomed Administration Block. | 3,500,000.00 | 1,500,000.00 | 2,000,000.00 |
|  | Ikoba Secondary School | Construction of 45 student capacity science laboratory | 5,000,000.00 | 2,500,000.00 | 2,500,000.00 |
|  | Nyabine DEB Secondary School | Construction of 45 student capacity science laboratory | 5,000,000.00 | 2,500,000.00 | 2,500,000.00 |
|  | Marongo PAG Secondary School | Construction of 45 student capacity science laboratory | 5,000,000.00 | 2,500,000.00 | 2,500,000.00 |
|  | Nyamue Secondary School | Construction of 400 students capacity Multipurpose dining hall | 5,000,000.00 | 2,000,000.00 | 3,000,000.00 |
|  | Maroo Esinde Secondary School | Construction of 80 students capacity girls dormitory. | 5,000,000.00 | 3,000,000.00 | 2,000,0000.00 |

The committee resolved that the under listed projects had been funded partially and the remaining balances shall be allocated in the next financial year 2024/2025

**MINUTE :09/29/02/2024: 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.

 South Mugirango NG-CDF was allocated **Kshs.18,649,533.00** 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:

The committee further discussed and agreed that due to price increase a classroom shall be funded at Ksh.1,036,085 up from ksh 1,000,000 to cushion the inflation .

| **S/No** | **Project Name** | **Project Activity** | **NG-CDF Allocation (Kshs)** | **Ministry of Education Allocation (Kshs)** | **Total allocation** |
| --- | --- | --- | --- | --- | --- |
|  | Riagumo Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Nyangweta D.O.K Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Nyamioumu Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Monianku Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Nyasasa Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Emesa Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Ichuni Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Kabonyo Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Kenyoro Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Nyabigena Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Gotichaki Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Nyagichenche Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Tabaka DEB Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Keburunga DOK Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Nyachenge Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Metaburo Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Bosaga DOK Primary School | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
|  | Eburi primary school | Construction to completion of 2 classrooms. | 1,036,085.00 | 1,036,085.00 | 2,072,170.00 |
| **TOTAL ALLOCATION** | | | **18,649,533** | **18,649,533** | **37,299,060** |

**MINUTE :10/29/02/2024: FINANCIAL YEAR 2023/2024 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.202,779,434** as per the a fore mentioned guidelines as presented under neath in table 2 and table 3

**Table 2: Third Schedule**

|  |  |  |
| --- | --- | --- |
| **Serial no.** | **Name of project** | **Allocated amount** |
| 246/AP1 | Administration / Recurrent | 11,047,794 |
| 246/AP2 | Project M & E and Capacity Building | 5,523,897 |
| 246/2640200 | Emergency Reserve | 9,691,047 |
| 246/2640100 | Education Bursary and Social Security Programs | 73,651,960 |
| 246/2630204 | Primary Schools Projects | 10,700,000 |
| 246/2630204 | Junior Secondary School Projects NG-CDF | 18,649,533 |
| 246/2630204 | Junior Secondary School Projects MOE | 18,649,533 |
| 246/2630205 | Secondary Schools Projects | 39,924,000 |
| 246/2640507 | Security Projects | 9,157,758 |
| 246/2640510 | Climate Change Mitigation Activities | 4,233,919 |
| 246/3110701 | South mugirango Strategic plan | 1,550,000 |
| TOTAL | | **202,779,441** |

**Table 3: Fourth Schedule**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD** | | | | | | |
|  | **PROJECT PROPOSALS FOR SOUTH MUGIRANGO 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 | 4-0045-262-2110201-100-2023-2024-1 | Contractual Employees | Payment of Basic Salaries for 10 Contractual NG-CDFC Staff | 3,080,760.00 |  | 3,080,760.00 | New |
| 2 | 4-0045-262-2110202-100-2023-2024-2 | Casual Labour and Internship | Payment of Basic Wages for 4 Casual Staff | 240,000.00 |  | 240,000.00 | New |
| 3 | 4-0045-262-2120201-100-2022-2023-3 | NHIF | Employer Contribution to NHIF for 10 Contractual NG-CDFC Staff | 150,000.00 |  | 150,000.00 | New |
| 4 | 4-0045-262-2120101-100-2023-2024-4 | NSSF | Employer Contribution to NSSF for 10 Contractual NG-CDFC Staff | 240,000.00 |  | 240,000.00 | New |
| 5 | 4-0045-262-2110301-100-2023-2024-5 | Housing Levy | Employer Contribution to Housing Levy for 10 Contractual NG-CDFC Staff | 68,244.00 |  | 68,244.00 | New |
| 6 | 4-0045-262-2710102-100-2023-2024-6 | Gratuity - Contractual Employees | Payment of Gratuity for 10 Contractual NG-CDFC Staff | 678,000.00 |  | 678,000.00 | New |
|  | **TOTAL** |  |  | **4,457,004.00** |  | **4,457,004.00** |  |
|  | **USE OF GOODS AND SERVICES** | | |  |  |  |  |
| 7 | 4-0045-262-2210101-100-2023-2024-7 | Electricity | Payment of Electricity Charges | 60,000.00 |  | 60,000.00 | New |
| 8 | 4-0045-262-2210201-100-2023-2024-8 | Telephone, Telex, Facsimile and Mobile Phone Services | Payment of Telephone Expenses | 240,000.00 |  | 240,000.00 | New |
| 9 | 4-0045-262-2210202-100-2023-2024-9 | Internet Connections | Payment of Internet Connections | 73,200.00 |  | 73,200.00 | New |
| 10 | 4-0045-262-2210203-100-2023-2024-10 | Courier and Postal Services | Payment of Courier and Postal Services | 140,000.00 |  | 140,000.00 | New |
| 11 | 4-0045-262-2210301-100-2023-2024-11 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances) | Payment of Transport Expenses | 150,000.00 |  | 150,000.00 | New |
| 12 | 4-0045-262-2210302-100-2023-2024-12 | Accommodation - Domestic Travel | Payment of Accommodation on Domestic Travel | 600,000.00 |  | 600,000.00 | New |
| 13 | 4-0045-262-2210502-100-2023-2024-13 | Publishing and Printing Services | Payment of Publishing and Printing Services | 90,000.00 |  | 90,000.00 | New |
| 14 | 4-0045-262-2210503-100-2023-2024-14 | Subscriptions to Newspapers, Magazines and Periodicals | Payment of Subscriptions to Newspapers, Magazines and Periodicals | 34,560.00 |  | 34,560.00 | New |
| 15 | 4-0045-262-2210504-100-2023-2024-15 | Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns | 141,240.00 |  | 141,240.00 | New |
| 16 | 4-0045-262-2210604-100-2023-2024-16 | Hire of Transport | Payment for Hire of Transport | 120,000.00 |  | 120,000.00 | New |
| 17 | 4-0045-262-2210701-100-2023-2024-17 | Travel Allowance on Training | Payment of Travel Allowance on Training | 80,000.00 |  | 80,000.00 | New |
| 18 | 4-0045-262-2210802-100-2023-2024-18 | Other Committee Expenses | Payment of Other Committee Expenses | 628,790.00 |  | 628,790.00 | New |
| 19 | 4-0045-262-2210811-100-2023-2024-19 | NG-CDFC Allowances | Payment of NG-CDFC Allowances | 1,248,000.00 |  | 1,248,000.00 | New |
| 20 | 4-0045-262-2210904-100-2023-2024-20 | Motor Vehicle Insurance | Payment of Motor Vehicle Insurance for the New Vehicle | 450,000.00 |  | 450,000.00 | New |
| 21 | 4-0045-262-2211101-100-2023-2024-21 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment) | Purchase of General Office Supplies (Papers, Pencils, Forms, Small Office Equipment) | 700,000.00 |  | 700,000.00 | New |
| 22 | 4-0045-262-2211102-100-2023-2024-22 | Supplies and Accessories for Computers and Printers | Purchase of Supplies and Accessories for Computers and Printers | 870,000.00 |  | 870,000.00 | New |
| 23 | 4-0045-262-2211103-100-2023-2024-23 | Sanitary and Cleaning Materials, Supplies and Services | Purchase of Sanitary and Cleaning Materials, Supplies and Services | 75,000.00 |  | 75,000.00 | New |
| 24 | 4-0045-262-2211201-100-2023-2024-24 | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport | 400,000.00 |  | 400,000.00 | New |
| 25 | 4-0045-262-2211301-100-2023-2024-25 | Bank Service Commission and Charges | Payment of Bank Service Commission and Charges | 70,000.00 |  | 70,000.00 | New |
| 26 | 4-0045-262-2220101-100-2023-2024-26 | Maintenance Expenses - Motor Vehicle | Payment of Maintenance Expenses for the New Motor Vehicle | 300,000.00 |  | 300,000.00 | New |
| 27 | 4-0045-262-2220202-100-2023-2024-27 | Maintenance of Office Furniture and Equipment | Payment of Maintenance of Office Furniture and Equipment | 120,000.00 |  | 120,000.00 | New |
|  | **TOTAL** |  |  | **6,590,790.00** |  | **6,590,790.00** |  |
|  | **MONITORING, EVALUATION AND CAPACITY BUILDING (3%)** | | |  |  |  |  |
| 28 | 4-0045-262-2210710-111-2023-2024-1 | Accommodation Allowance | Payment of Accommodation Allowance of NG-CDFC, National Government Officers and PMCs | 600,000.00 |  | 600,000.00 | New |
| 29 | 4-0045-262-2210302-111-2023-2024-2 | Accommodation - Domestic Travel | Payment of Accommodation on Domestic Travel | 250,000.00 |  | 250,000.00 | New |
| 30 | 4-0045-262-2211101-111-2023-2024-3 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment) | Purchase of General Office Supplies (Papers, Pencils, Forms, Small Office Equipment) | 382,000.00 |  | 382,000.00 | New |
| 31 | 4-0045-262-2210704-111-2023-2024-4 | Hire of Training Facilities and Equipment | Payment of Hire of Training Facilities and Equipment during NG-CDF, Staff and PMC Training | 120,000.00 |  | 120,000.00 | New |
| 32 | 4-0045-262-2210604-111-2023-2024-5 | Hire of Transport | Payment of Hire of Transport | 250,000.00 |  | 250,000.00 | New |
| 33 | 4-0045-262-2210202-111-2023-2024-6 | Internet Connections | Payment of Internet Connections | 60,000.00 |  | 60,000.00 | New |
| 34 | 4-0045-262-2220101-111-2023-2024-7 | Maintenance Expenses - Motor Vehicle | Payment of Maintenance Expenses for the New Motor Vehicle | 250,000.00 |  | 250,000.00 | New |
| 35 | 4-0045-262-2210811-111-2023-2024-8 | NG-CDFC Allowances | Payment of NG-CDFC Allowances | 1,248,000.00 |  | 1,248,000.00 | New |
| 36 | 4-0045-262-2210802-111-2023-2024-9 | Other Committee Expenses | Payment of Other Committee Expenses | 400,000.00 |  | 400,000.00 | New |
| 37 | 4-0045-262-2210703-111-2023-2024-10 | Production and Printing of Training Materials | Payment of Production and Printing of Training Materials during NG-CDF, Staff and PMC Training | 200,000.00 |  | 200,000.00 | New |
| 38 | 4-0045-262-2210502-111-2023-2024-11 | Publishing and Printing Services | Payment of Publishing and Printing Services | 164,450.00 |  | 164,450.00 | New |
| 39 | 4-0045-262-2211016-111-2023-2024-12 | Purchase of Uniforms and Clothing - Staff | Purchase of Uniforms and Clothing for NG-CDFC Office | 139,447.00 |  | 139,417.00 | New |
| 40 | 4-0045-262-2211201-111-2023-2024-13 | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport | 500,000.00 |  | 500,000.00 | New |
| 41 | 4-0045-262-2210702-111-2023-2024-8 | Remuneration of Instructors and Contract Based Training Services | Payment of Instructors and Contract Based Training Services during NG-CDF, Staff and PMC Training | 150,000.00 |  | 150,000.00 | New |
| 42 | 4-0045-262-2210201-111-2023-2024-9 | Telephone, Telex, Facsimile and Mobile Phone Services | Payment of Telephone Expenses | 60,000.00 |  | 60,000.00 | New |
| 43 | 4-0045-262-2210701-111-2023-2024-10 | Travel Allowance on Training | Payment of Travel Allowance on Training during NG-CDF, Staff and PMC Training | 200,000.00 |  | 200,000.00 | New |
| 44 | 4-0045-262-2210301-111-2023-2024-11 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances) | Payment of Transport Expenses | 150,000.00 |  | 150,000.00 | New |
| 45 | 4-0045-262-2210801-111-2023-2024-12 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks | Payment of Catering Services (Receptions), Accommodation, Gifts, Food and Drinks | 400,000.00 |  | 400,000.00 | New |
|  | **TOTAL** |  |  | **5,523,897.00** |  | **5,523,897.00** |  |
|  | **EMERGENCY RESERVE** | | |  |  |  |  |
| 46 | 4-0045-262-2640200-101-2023-2024-1 | Emergency Reserve | To cater for any unforeseen occurrences in the constituency during the financial year | 9,691,047.00 |  | 9,691,047.00 | New |
|  | **TOTAL** |  |  | **9,691,047.00** |  | **9,691,047.00** |  |
|  | **BURSARY** | | |  |  |  |  |
| 47 | 4-0045-262-2640101-103-2023-2024-1 | Bursary Secondary Schools | Payment of bursary to needy students in secondary schools | 30,000,000.00 |  | 30,000,000.00 | New |
| 48 | 4-0045-262-2640102-103-2023-2024-2 | Bursary Tertiary Institutions | Payment of bursary to needy students in tertiary institutions | 43,000,000.00 |  | 43,000,000.00 | New |
| 49 | 4-0043-246-2640106-103-2023-2024-3 | Bursary Special Schools | Payment of bursary to needy students in special schools | 651,960.00 |  | 651,960.00 | New |
|  | **TOTAL** |  |  | **73,651,960.00** |  | **73,651,960.00** |  |
|  | **CLIMATE CHANGE MITIGATION ACTIVITIES provide the correct capacity of the energy saving jikos-Done** | | |  |  |  |  |
| 50 | 4-0045-262-2640510-110-2023-2024-1 | Nyamagena Mabariri Primary School | Purchase and maintenance of 976 tree seedlings on approximately one acre land | 243,919.00 |  | 243,919.00 | New |
| 51 | 4-0045-262-2640510-110-2023-2024-2 | Tabaka Boys High School | Supply and installation of a 600ml capacity energy saving jiko | 570,000.00 |  | 570,000.00 | New |
| 52 | 4-0045-262-2640510-110-2023-2024-3 | Kiabigoria ELCK Mixed Secondary School | Supply and installation of a 600ml capacity energy saving jiko | 570,000.00 |  | 570,000.00 | New |
| 53 | 4-0045-262-2640510-110-2023-2024-4 | Nchoro SDA Secondary School | Supply and installation of a 600ml capacity energy saving jiko | 570,000.00 |  | 570,000.00 | New |
| 54 | 4-0045-262-2640510-110-2023-2024-5 | Amaiko SDA Secondary School | Supply and installation of a 600ml capacity energy saving jiko | 570,000.00 |  | 570,000.00 | New |
| 55 | 4-0045-262-2640510-110-2023-2024-6 | Ayora Mixed Secondary School | Supply and installation of a 600ml capacity energy saving jiko | 570,000.00 |  | 570,000.00 | New |
| 56 | 4-0045-262-2640510-110-2023-2024-7 | St. Linus Etago Girls Secondary School | Supply and installation of a 600ml capacity energy saving jiko | 570,000.00 |  | 570,000.00 | New |
| 57 | 4-0045-262-2640510-110-2023-2024-8 | Nyachenge ELCK Secondary School | Supply and installation of a 600ml capacity energy saving jiko | 570,000.00 |  | 570,000.00 | New |
|  | **TOTAL** |  |  | **4,233,919.00** |  | **4,233,919.00** |  |
|  | **PRIMARY SCHOOL PROJECTS** | | |  |  |  |  |
| 58 | 4-0045-262-2630209-263-2023-2024-1 | Mesaria Primary School | Construction of 5 roomed Administration Block up to roofing level: Foundation, floor slab, walling and roofing | 3,500,000.00 |  | 1,500,000.00 | New |
| 59 | 4-0045-262-2630209-263-2023-2024-2 | Riasuta Primary School | Completion of 4 classrooms on a one storey building; External finishes- Plastering of ground and first floor, paving and floor finishing , glazing and painting | 7,000,000.00 | 5,000,000.00 | 2,000,000.00 | Ongoing |
| 60 | 4-0045-262-2630209-263-2023-2024-3 | Kebabe Primary School | Construction of 5 roomed Administration Block up to roofing level: Foundation, floor slab, walling and roofing | 3,500,000.00 |  | 1,500,000.00 | New |
| 61 | 4-0045-262-2630209-263-2023-2024-4 | Nyabikondo Primary School | Construction of 5 roomed Administration Block up to roofing level: Foundation, floor slab, walling and roofing | 3,500,000.00 |  | 1,500,000.00 | New |
| 62 | 4-0045-262-2630209-263-2023-2024-5 | Nyamagena Mabariri Primary School | Renovation to completion of 2 classrooms: Construction of walk ways ksh 200,000 re-roofing, plastering, replacing wooden doors and windows with steel grills and painting ksh 1,000,000 | 1,200,000.00 |  | 1,200,000.00 | New |
| 63 | 4-0045-262-2630209-263-2023-2024-6 | Nyabisase Primary School | Construction of 5 roomed Administration Block up to roofing level: Foundation, floor slab, walling and roofing | 3,500,000.00 |  | 1,500,000.00 | New |
| 64 | 4-0045-262-2630209-263-2023-2024-7 | Kenoria Primary School | Construction of 5 roomed Administration Block up to roofing level: Foundation, floor slab, walling and roofing | 3,500,000.00 |  | 1,500,000.00 | New |
|  | **TOTAL** |  |  | **25,700,000.00** |  | **10,700,000.00** |  |
|  | **JUNIOR SECONDARY SCHOOL PROJECTS NG-CDF** | | |  |  |  |  |
| 65 | 4-0045-262-2630209-263-2023-2024-8 | Riagumo Primary School | Construction to completion of one classroom. | 1,036,086.00 |  | 1,036,086.00 | New |
| 66 | 4-0045-262-2630209-263-2023-2024-9 | Nyangweta D.O.K Primary School | Construction to completion of one classroom. | 1,036,086.00 |  | 1,036,086.00 | New |
| 67 | 4-0045-262-2630209-263-2023-2024-10 | Nyamioumu Primary School | Construction to completion of one classroom. | 1,036,086.00 |  | 1,036,086.00 | New |
| 68 | 4-0045-262-2630209-263-2023-2024-11 | Monianku Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 69 | 4-0045-262-2630209-263-2023-2024-12 | Nyasasa Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 70 | 4-0045-262-2630209-263-2023-2024-13 | Emesa Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 71 | 4-0045-262-2630209-263-2023-2024-14 | Ichuni Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 72 | 4-0045-262-2630209-263-2023-2024-15 | Kabonyo Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 73 | 4-0045-262-2630209-263-2023-2024-16 | Kenyoro Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 74 | 4-0045-262-2630209-263-2023-2024-17 | Nyabigena Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 75 | 4-0045-262-2630209-263-2023-2024-18 | Gotichaki Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 76 | 4-0045-262-2630209-263-2023-2024-19 | Nyagichenche Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 77 | 4-0045-262-2630209-263-2023-2024-20 | Tabaka DEB Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 78 | 4-0045-262-2630209-263-2023-2024-21 | Keburunga DOK Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 79 | 4-0045-262-2630209-263-2023-2024-22 | Nyachenge Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 80 | 4-0045-262-2630209-263-2023-2024-23 | Metaburo Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 81 | 4-0045-262-2630209-263-2023-2024-24 | Bosaga DOK Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 82 | 4-0045-262-2630209-263-2023-2024-25 | Eburi Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
|  | **TOTAL** |  |  | **18,649,533.00** |  | **18,649,533.00** |  |
|  | **JUNIOR SECONDARY SCHOOL PROJECTS MOE-** | | |  |  |  |  |
| 83 | 4-0045-262-2630209-263-2023-2024-26 | Riagumo Primary School | Construction to completion of one classroom. | 1,036,086.00 |  | 1,036,086.00 | New |
| 84 | 4-0045-262-2630209-263-2023-2024-27 | Nyangweta D.O.K Primary School | Construction to completion of one classroom. | 1,036,086.00 |  | 1,036,086.00 | New |
| 85 | 4-0045-262-2630209-263-2023-2024-28 | Nyamioumu Primary School | Construction to completion of one classroom. | 1,036,086.00 |  | 1,036,086.00 | New |
| 86 | 4-0045-262-2630209-263-2023-2024-29 | Monianku Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 87 | 4-0045-262-2630209-263-2023-2024-30 | Nyasasa Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 88 | 4-0045-262-2630209-263-2023-2024-31 | Emesa Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 89 | 4-0045-262-2630209-263-2023-2024-32 | Ichuni Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 90 | 4-0045-262-2630209-263-2023-2024-33 | Kabonyo Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 91 | 4-0045-262-2630209-263-2023-2024-34 | Kenyoro Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 92 | 4-0045-262-2630209-263-2023-2024-35 | Nyabigena Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 93 | 4-0045-262-2630209-263-2023-2024-36 | Gotichaki Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 94 | 4-0045-262-2630209-263-2023-2024-37 | Nyagichenche Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 95 | 4-0045-262-2630209-263-2023-2024-38 | Tabaka DEB Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 96 | 4-0045-262-2630209-263-2023-2024-39 | Keburunga DOK Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 97 | 4-0045-262-2630209-263-2023-2024-40 | Nyachenge Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 98 | 4-0045-262-2630209-263-2023-2024-41 | Metaburo Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 99 | 4-0045-262-2630209-263-2023-2024-42 | Bosaga DOK Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
| 100 | 4-0045-262-2630209-263-2023-2024-43 | Eburi Primary School | Construction to completion of one classroom. | 1,036,085.00 |  | 1,036,085.00 | New |
|  | **TOTAL** |  |  | **18,649,533.00** |  | **18,649,533.00** |  |
|  | **SECONDARY SCHOOL PROJECTS** | | |  |  |  |  |
| 101 | 4-0045-262-2630210-263-2023-2024-1 | Ayora Secondary School | Purchase of 45-52 seater semi luxury school bus as per government contract | 10,212,000.00 |  | 10,212,000.00 | New |
| 102 | 4-0045-262-2630210-263-2023-2024-2 | Amaiko Secondary School | Purchase of 45-52 seater semi luxury school bus as per government contract | 10,212,000.00 |  | 10,212,000.00 | New |
| 103 | 4-0045-262-2630210-263-2023-2024-3 | Mariwa Secondary School | Construction of 80 student capacity girls dormitory up to roofing level | 5,000,000.00 |  | 2,000,000.00 | New |
| 104 | 4-0045-262-2630210-263-2023-2024-4 | Ikoba Secondary School | Construction of 45 students capacity science laboratory: Foundation, floor slab, walling and roofing | 5,000,000.00 |  | 2,500,000.00 | New |
| 105 | 4-0045-262-2630210-263-2023-2024-5 | Nyabine DEB Secondary School | Construction of 45 student capacity science laboratory: Foundation, floor slab, walling and roofing | 5,000,000.00 |  | 2,500,000.00 | New |
| 106 | 4-0045-262-2630210-263-2023-2024-6 | Marongo PAG Secondary School | Construction of 45 students capacity science laboratory: Foundation, floor slab, walling and roofing | 5,000,000.00 |  | 2,500,000.00 | New |
| 107 | 4-0045-262-2630210-263-2023-2024-7 | Nyamue Secondary School | Construction of 400 students capacity Multipurpose dining hall up to roofing level | 5,000,000.00 |  | 2,000,000.00 | New |
| 108 | 4-0045-262-2630210-263-2023-2024-8 | Tabaka Boys High School | Drilling of a borehole at Kshs.3,000,000 and fitting of a borehole with a generator at Kshs.2,000,000 | 5,000,000.00 |  | 5,000,000.00 | New |
| 109 | 4-0045-262-2630210-263-2023-2024-9 | Maroo Esinde Secondary School | Construction of 80 students capacity dormitory up to roofing level: Foundation, floor slab, walling, roofing and fitting of steel doors and windows. | 5,000,000.00 |  | 3,000,000.00 | New |
|  | **TOTAL** |  |  | **55,424,000.00** |  | **39,924,000.00** |  |
|  | **SECURITY PROJECTS** | | |  |  |  |  |
| 110 | 4-0045-262-2640507-113-2023-2024-1 | Nduru Assistant Chief's Office | Completion of 3 roomed Administration Office: fitting of doors and window grills, plastering and painting at Kshs.900,000 and furnishing at Kshs.100,000 (1 high back orthopedic chair at Kshs.25,000, 1 executive table at Kshs.25,000, 4 visitors chairs each at Kshs.5,000 and 4 seater waiting bench at Kshs.30,000 | 2,000,000.00 | 1,000,000 | 1,000,000.00 | Ongoing |
| 111 | 4-0045-262-2640507-113-2023-2024-2 | Electricity | Installation of electricity and transformers at Bogetenga-Boikanga-Tabaka-Moticho-Getenga and Chitago Borabu | 10,000,000.00 |  | 8,157,751.00 | New |
|  | **TOTAL** |  |  | **11,000,000.00** |  | **9,157,751.00** |  |
|  | **OTHER PROJECTS** | | |  |  |  |  |
| 112 | 4-0045-262-2211310-108-2023-2024-1 | South Mugirango NG-CDF Strategic Plan | Additional funds to facilitate in preparation, facts collection, designing, typesetting and printing of South Mugirango Constituency Strategic plan for the period between 2023-2027 | 3,500,000.00 | 1,950,000.00 | 1,550,000.00 | Ongoing |
|  | **TOTAL** |  |  | **3,500,000.00** | **1,950,000.00** | **1,550,000.00** |  |
|  | **TOTAL** |  |  | **218,422,150.00** |  | **184,129,901.00** |  |
|  | **JSS GRANT** |  |  | **18,649,533.00** |  | **18,649,533.00** |  |
|  | **GRAND TOTAL** |  |  | **237,071,683.00** |  | **202,779,434.00** |  |

**Administration and Recurrent Expenditure: Annex 1**

| **Item** | **Description** | **Item Description** | **Number** | **Rate** | **Total Amount PM** | **Total Amount PA** |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Contractual Employees** |  |  |  |  |  |
|  | Accounts Assistant | CSG 12 | 1 | 29,580 | 29,580 | 354,960 |
|  | Clerk of Works | CSG 11 | 1 | 37,170 | 37,170 | 446,040 |
|  | Information Communication Technology Assistant | CSG 11 | 1 | 18,890 | 18,890 | 226,680 |
|  | Records Management Assistant | CSG 10 | 1 | 47,060 | 47,060 | 564,720 |
|  | Security Officer | CSG 12 | 2 | 18,890 | 37,780 | 226,680 |
|  | Driver | CSG 12 | 1 | 29,580 | 29,580 | 354,960 |
|  | Office Assistant | CSG 14 | 4 | 18,890 | 75,560 | 908,720 |
| **Sub Total** |  |  | **10** |  |  | **3,080,760** |
|  | **Casual Labour and Internship (6 months)** |  | 4 | 10,000 | 40,000 | 240,000 |
| **Sub Total** |  |  | **4** |  |  | **240,000** |
|  | **Gratuity-Contractual Employees** |  |  |  |  |  |
|  | Accounts Assistant | CSG 12 | 1 | 9,169.80 | 9,169.80 | 110,037.60 |
|  | Clerk of Works | CSG 11 | 1 | 11,522.70 | 11,522.70 | 138,272.40 |
|  | Records Management Assistant | CSG 10 | 1 | 14,588.68 | 14,588.68 | 175,064.16 |
|  | Security Officers | CSG 12 | 2 | 5,855.90 | 11,711.80 | 140,541.60 |
|  | Driver | CSG 12 | 1 | 9,169.80 | 9,169.80 | 110,037.60 |
| **Sub Total** |  |  | **6** |  |  | **680,000** |
|  | **Employer Contribution to NSSF** |  |  |  |  |  |
|  | Accounts Assistant | CSG 11 | 1 | 1,080 | 1,080 | 12,960 |
|  | 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 |
|  | Security officers | CSG 12 | 2 | 1,080 | ,2,160 | 25,920 |
|  | Driver | CSG 13 | 1 | 1,080 | 1,080 | 12,960 |
|  | Office Assistant | CSG 14 | 4 | 1,080 | 4,320 | 51,840 |
| **Sub Total** |  |  | **10** |  |  | **142,560** |
|  | **USE OF GOODS AND SERVICES** |  |  |  |  |  |
|  | **Utilities, Supplies and Services** |  |  |  |  |  |
| 2210101 | Electricity |  |  |  |  | 60,000 |
| 2210102 | Water and Sewerage Charges |  |  |  |  | 20,000 |
|  | **Communication, Supplies and Services** |  |  |  |  |  |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Service |  |  |  |  | 240,000 |
| 2210202 | Internet Connections |  |  |  |  | 73,200 |
| 2210203 | Courier and Postal Services |  |  |  |  | 140,000 |
|  | **Domestic Travel and Subsistence and Other Transport Costs** |  |  |  |  |  |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Persons | 5 | 5,000 | 25,000 | 150,000 |
| 2210302 | Accommodation - Domestic Travel | Persons | 12 | 10,000 | 120,000 | 600,000 |
| 2210303 | Daily Subsistence Allowance | Persons | 10 | 2,000 | 20,000 | 80,000 |
| 2210304 | Hire of Transport |  |  |  |  | 120,000 |
|  | **Printing, Advertising and Information Supplies and Services** |  |  |  |  |  |
| 2210502 | Publishing and Printing Services |  |  |  |  | 90,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals |  |  |  |  | 34,560 |
| 2210504 | Advertising, Awareness and Publicity Campaigns |  |  |  |  | 141,240 |
|  | **Hospitality Supplies and Services** |  |  |  |  |  |
| 2210801 | Catering Services, Accommodation, Gifts, Food and Drinks |  |  |  |  |  |
| 2210805 | National Celebrations |  |  |  |  |  |
| **Sub Total** |  |  |  |  |  | **1,749,000** |
|  | **Committee Expenses** |  |  |  |  |  |
| 2210802 | Other Committee Expenses | Members | 9 | 5,000 | 45,000 | 540,000 |
| Chair | 1 | 7,000 | 7,000 | 84,000 |
| 2210811 | NGCDFC Allowance | Members | 9 | 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 |  |  |  |  | 450,000 |
|  | **Specialized Materials and Services** |  |  |  |  |  |
| 2211016 | Purchase of Uniforms and Clothing - Staff |  |  |  |  |  |
|  | **Office and General Supplies and Services** |  |  |  |  |  |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |  |  |  |  | 700,000 |
| 2211102 | Supplies and Accessories for Computers and Printers |  |  |  |  | 870,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services |  |  |  |  | 75,000 |
|  | **Fuel, Oil and Lubricants** |  |  |  |  |  |
| 2211201 | Refined Fuels and Lubricants for Transport |  |  |  |  | 400,000 |
|  | Refined Fuels and Lubricants - Other |  |  |  |  |  |
|  | Other Fuels (wood, charcoal, cooking gas etc.) |  |  |  |  |  |
|  | **Other Operating Expenses** |  |  |  |  |  |
| 2211301 | Bank Service Commission and Charges |  |  |  |  | 70,000 |
| 2211305 | Contracted Guards and Cleaning Services |  |  |  |  |  |
| 2211310 | Contracted Professional Services - e.g. Strategic Plan |  |  |  |  |  |
| 2211311 | ICT Hubs |  |  |  |  |  |
|  | **Routine Maintenance - Vehicles and Other Transport Equipment** |  |  |  |  |  |
| 2220101 | Maintenance Expenses - Motor Vehicles |  |  |  |  | 300,000 |
|  | **Routine Maintenance - Other Assets** |  |  |  |  |  |
| 2220202 | Maintenance of Office Furniture and Equipment |  |  |  |  | 120,000 |
| 2220205 | Maintenance of NG-CDF Office |  |  |  |  | 90,474 |
| **Sub Total** |  |  |  |  |  | **3,075,000** |
| **TOTAL** |  |  |  |  |  | **11,047,794** |

**Monitoring Evaluation and Capacity Building: Annex 2**

| **Item** | **Description** | **Item Description** | **Number** | **Rate** | **Total Amount PM** | **Total Amount PA** |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Communication, Supplies and Services** |  |  |  |  |  |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Service |  |  |  |  | 60,000 |
| 2210202 | Internet connection |  |  |  |  | 60,000 |
|  | **Domestic Travel and Subsistence and Other Transport Costs** |  |  |  |  |  |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) |  |  |  |  | 150,000 |
| 2210302 | Accommodation - Domestic Travel allowance | Persons | 10 | 14,000 | 140,000 | 600,000 |
| 2210303 | Daily Subsistence Allowance | Persons | 10 | 5,000 | 50,000 | 250,000 |
| 2210303 | Hire of transport |  |  |  |  | 250,000 |
|  | **Printing, Advertising and Information Supplies and Services** |  |  |  |  |  |
| 2210502 | Publishing and Printing Services |  |  |  |  | 164,450 |
| 2210504 | Advertising, Awareness and Publicity Campaigns |  |  |  |  |  |
|  | **Training Expenses** |  |  |  |  |  |
| 2210701 | Travel Allowance | Persons | 10 | 5,000 | 50,000 | 200,000 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | Persons | 4 | 7,000 | 32,000 | 150,000 |
| 2210703 | Production and Printing of Training Materials |  |  |  |  | 200,000 |
| 2210704 | Hire of Training Facilities and Equipment |  |  |  |  | 120,000 |
| 2210710 | Accommodation Allowance |  |  |  |  |  |
|  | **Hospitality Supplies and Services** |  |  |  |  |  |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks |  |  |  |  | 400,000 |
|  | **Committee Expenses** |  |  |  |  |  |
| 2210802 | Other Committee Expenses | Members | 9 | 5,000 | 90,000 | 316,000 |
| Chair | 1 | 7,000 | 7,000 | 84,000 |
| 2210811 | NGCDFC Allowance | Members | 9 | 10,000 | 90,000 | 1,080,000 |
| Chair | 1 | 14,000 | 14,000 | 168,000 |
|  | **Office and General Supplies and Services** |  |  |  |  |  |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |  |  |  |  | 382,000 |
| 2211102 | Purchase of staff uniforms and clothing |  |  |  |  | 139,477 |
|  | **Fuel, Oil and Lubricants** |  |  |  |  |  |
| 2211201 | Refined Fuels and Lubricants for Transport |  |  |  |  | 500,000 |
|  | **Routine Maintenance - Other Assets** |  |  |  |  |  |
|  | Maintenance Expenses - Motor Vehicle |  |  |  |  | 250,000 |
| **TOTAL** |  |  |  |  |  | **5,523,897** |

**MINUTE :11/29/02/2024: ADJOURNMENT**

Having exhausted the day’s agenda the chair lady called off the meeting at 17:08 pm and called upon Ms. Jackline Manyura to lead members in closing prayers

Minutes taken by: Minutes confirmed by:

………………………… …………………………

Ezekiel Mogere Teresa Mose

**NG-CDFC Secretary NG-CDFC Chair lady**

Date……………………. Date…………………….