



**CHUKA IGAMBA NGOMBE CONSTITUENCY**

**IEBC NUMBER 061**

**NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT**

**FUND**

**PROJECT PROPOSAL**

**2022/2023 FINANCIAL YEAR**

**SUBMITTED**

**JANUARY, 2023**

**8<sup>th</sup> MINUTES OF CHUKA-IGAMBANG'OMBE NG- CDF MEETING HELD ON THURSDAY,  
12<sup>th</sup> January, 2023 IN THE NG-CDF BOARDROOM AT 09.00 A.M**

**MEMBERS PRESENT**

- |                                   |   |                               |
|-----------------------------------|---|-------------------------------|
| 1. Mrs. Secondina Ciangai Rugendo | ~ | Chairperson                   |
| 2. Mr. Protasio Mutema Njeru      | ~ | Secretary                     |
| 3. Mr. Japheth Olumu              | ~ | Assistant County Commissioner |
| 4. Mr. Johnson Njinju Maina       | ~ | Fund Account Manager          |
| 5. Mrs. Doreen Mwendu Naivasha    | ~ | Member                        |
| 6. Mr. Humphrey Gitonga Ntwiga    | ~ | Member                        |
| 7. Mr. Jackson Murithi Mwira      | ~ | Member                        |
| 8. Mrs. Joy Wawira Mwenda         | ~ | Member                        |
| 9. Mr. Njoka Allan Kimathi        | ~ | Member                        |

**PREAMBLE**

**AGENDA**

1. Preliminaries
  - a) Prayers
  - b) Welcoming remarks from the Chairs
2. Reading and confirmation of previous minutes
3. Matters arising
4. Ongoing projects
5. Public Participation and ward report
6. Projects proposal financial year 2022/2023
  - a) Constituency Oversight Budget
  - b) Strategic Plan
  - c) Regional Sporting activities
  - d) Prioritization of other projects
7. Annex for Salary, Gratuity, COC, allowances, Monitoring & Evaluation and strategic plan
8. Adjournment
9. A.O.B

Chairperson .....Signature .....Date.....

Secretary ..... Signature .....Date.....

**MIN 01/C. I NG-CDFC.12/01/2023: PRELIMINARIES AND PRAYERS**

The Chairperson welcomed all members for the day’s meeting and requested Mr. Humphrey Gitonga to open the day’s meeting with a word of prayer. She thanked all members for being punctual at the same time urged members to contribute to the meeting agendas.

**MIN 02/C. I NG-CDFC.12/01/2023: READING AND CONFRIMATION OF PREVIOUS MINUTES**

The Secretary took the members through the Minutes of the previous meeting which were confirmed to be the true copy of the deliberations by Jackson Mwira and seconded by Doreen Mwende

**MIN 03/C. I NG-CDFC.12/01/2023; MATTERS ARISING**

There were no matters arising from the previous Minutes.

**MIN 04/C. I NG-CDFC.12/01/2023; ONGOING PROJECTS**

The Fund Account Manager tabled the ongoing projects for the previous financial year that require funding namely: -

- i. Kenya Medical Training College- Chuka Campus
- ii. Chuka town Information and CT HUB and resource centre {LIBRARY}

The projects were for the financial year 2017/18, 2019/20, 2020/21 and 2021/2022. The manager informed members that the progress of the projects is very impressive as works are going on as they await the further funding to complete the work. They are optimistic that the works will be complete within the scheduled time. Below is the list of ongoing projects with their details.

Project name	Approved Activities	Pending Activities	Contract Sum(Kshs)	Cumulative allocation to the project(ksh)		Amount received from the board (kshs)	Balance to complete the project (Kshs)- Contract sum less cumulative allocation)	Implementation status/ Level of implementation
				Financial years	Amount allocated			

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Project name	Approved Activities	Pending Activities	Contract Sum(Kshs)	Cumulative allocation to the project(ksh)		Amount received from the board (kshs)	Balance to complete the project (Kshs)- Contract sum less cumulative allocation)	Implementation status/ Level of implementation
				Financial years	Amount allocated			
Kenya Medical Training College - Chuka Campuses	Construction to completion of one story administration block from ground floor, slab, parking and fencing - Kenya Medical Training College Established in 2015	Additional funds for construction of first floor and roof structure to completion approximately 550 Square metres; the first floor will host six (5) head of departmental offices, six (5) deputy head of department offices, 1 kitchenette, 4 doors staff washroom and 1 for the physically challenged, office of the dean of students and two boardrooms. - roofing, fixing of doors and aluminium windows, frames and ironmongery, floor finishes + tiling, external and internal walls finishes, {As per the attached revised BQ due to the change in prices of materials}.	43,400,000	2017-2018	10,000,000	29,400,000	14,000,000	70% Complete
Chuka town Information and Communication Technology	Construction to completion of storey building comprising of Administration block: head teachers office, deputy head teachers office, staffroom, reception secretary office,	Completion of a one story building of the Chuka town Information and Communication Technologies HUB and resource centre from slabbing level; walling, fixing of doors windows, roofing, plastering, painting, flooring comprising of The first floor will host teens section, adult section,	28,000,000	2020-2021	10,000,000	10,000,000	18,000,000	40% Complete

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Project name	Approved Activities	Pending Activities	Contract Sum(Kshs)	Cumulative allocation to the project(ksh)		Amount received from the board (kshs)	Balance to complete the project (Kshs)- Contract sum less cumulative allocation)	Implementation status/ Level of implementation
				Financial years	Amount allocated			
logies HUB and resource centre {LIBRARY}	twin laboratory with a capacity of 90 students and four classrooms, access ramp and stair case.	junior section, librarian office, books store, secretaries office, conference centre, discussion rooms.(The surface area of approximately 420 Metres squared with a concrete floor slab as roof)						

After a lengthy deliberations members agreed to allocate the total sum of fund required to completion of two ongoing projects to ensure that the projects are completed on time.

**MIN 05/C. I NG-CDFC.12/01/2023; PUBLIC PARTICIPATION /WARD REPORT SUMMARY**

The constituency carried out public participation and prioritized the following projects.

**Projects priorities identified in MAGUMONI WARD**

S/No.	Project Name	Activity	Sector
1.	Magumoni Primary School	Construction to completion of one classroom	Education
2.	Mukuuni Primary School	Renovation to completion of 5 classrooms: re-roofing, flooring, fixing of doors & windows and paintings..	Education
3.	Chuka South Sub-County Deputy County Commissioner Offices	Construction of Chuka South sub county headquarter to completion; the offices will have two independent blocks each with four offices and a boardroom. i.e. 8 offices and two boardrooms.	Security

**Projects priorities identified in KARINGANI WARD**

S/No.	Project Name	Activity	Security
1.	Chuka DEB Primary school	Construction to completion of one classroom	Education

Chairperson .....Signature .....Date.....

Secretary ..... Signature .....Date.....

2.	Kibumbu Primary School	Construction to completion of one classroom	Education
3.	Kenya Medical Training College- Chuka Campus	Additional funds for construction of first floor and roof structure to completion approximately 550 Square metres; the first floor will host six (5) head of departmental offices, six (5) deputy head of department offices, 1 kitchenette, 4 doors staff washroom and 1 for the physically challenged, office of the dean of students and two boardrooms. - roofing, fixing of doors and aluminium windows, frames and ironmongery, floor finishes + tiling, external and internal walls finishes, {As per the attached revised BQ due to the change in prices of materials}.	Education
4.	Chuka North Sub-County Deputy County Commissioner Offices	Construction of Chuka North sub county headquarter to completion; the offices will have two independent blocks each with four offices and a boardroom. i.e. 8 offices and two boardrooms.	Security
5.	NG-CDF Office	Construction to completion of office registry, office partitioning, and roofing of the NG-CDF Office	Others
6.	Chuka town Information and CT HUB and resource centre {LIBRARY}	Completion of a one story building of the Chuka town ICT HUB and resource centre from slabbing level; walling, fixing of doors wondows, roofinf, plastering, painting, flooring comprising of The first floor will host teens section, adult section, junior section, librarian office, books store, secretaries office, conference centre, discussion rooms.(The surface area of approximately 420 Metres squared with a concrete floor slab as roof) {Kshs. 10,000,000 for Financial year 2020/21 did the foundation and walling}	Others
7.	Kathigiririni ICT HUB and resource centre	purchase of office equipment and furniture; {10 double pedestrian desk @ kshs. 15,000, 10 arm chair @ Kshs. 5,000, 20 conference desk @ Kshs 10,000, 10visitors chairs@Kshs. 4,000 for 20 offices, 40plastic chairs @750=Kshs. 30,000 for 10 offices}	Security

Chairperson .....Signature .....Date.....

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**Projects priorities identified in MUGWE WARD**

S/No.	Project Name	Activity	Sector
1.	Gacigongo Primary School	Construction to completion of one classroom	Education
2.	Kagaani Primary School	Construction to completion of one classroom	Education
3.	Kathutwa Primary School	Construction to completion of three classrooms	Education
4.	Mubukuro Day Secondary School	Construction to completion of one classroom	Education

**Projects priorities identified in MARIANI WARD**

S/No.	Project Name	Activity	Sector
1.	Nkio Primary School	Renovation of to completion 2 classrooms:re-roofing, flooring, fixing of doors and windows and paintings.	Education
2.	Weru PCEA Primary School	Construction to completion of two classroom	Education

**Projects priorities identified in IGAMBANGOMBE WARD**

S/No.	Project Name	Activity	Sector
1.	Kamwimbi Primary School	Construction to completion of one classroom	Education
2.	Kathanje Low Cost Primary School	Construction to completion of one classroom	Education
3.	Ngunga Low Cost Primary School	Construction to completion of one classroom	Education
4.	Kabururu Secondary School	Renovation to completion of 2 classrooms:re-roofing, flooring, fixing of doors and windows and paintings..	Education
5.	Makambani Day Secondary School	Construction to completion of one classroom	Education
6.	DCC Igamba ngombe office/ Kanthanje Police Post	purchase of office equipment and furniture; { 10 double pedestrian desk @ kshs. 15,000, 10 arm chair @ Kshs. 5,000, 20 conference desk @ Kshs 10,000, 10visitors chairs@Kshs. 4,000 for 20 offices, 40plastic chairs @750=Kshs. 30,000 for 10 offices}	Security

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**MIN 06/C. I NG-CDFC.12/01/2023; PROJECTS PROPOSAL FINANCIAL YEAR 2022/2023**

The Chairperson informed the members that the committee is required to submit project proposals for the Financial Year 2022/2023 to the NG-CDF Board by 13<sup>th</sup> January, 2023. The Fund Account Manager informed members that Chuka Igambangombe Constituency had been allocated a total of **Kshs.145,087,603** for the 2022/2023 Financial Year.

The Fund Account Manager briefed members on the guidelines for project proposal submission as documented in the Circular sent by the NG-CDF Board. The NG-CDFC members agreed to work on the allocation as below: -

NO.	CATEGORY	STATUTORY CEILING (Percentage of Constituency Annual allocation)	AMOUNT IN KSHS.
1.	Administration and Recurrent expenditure costs of NG-CDFC	6%	8,705,256.18
2.	Emergency allocation	5%	7,636,190.00
3.	Sports Activities.	2%	2,901,752.06
4.	Environmental Activities	2%	2,901,752.06
5.	Monitoring and evaluation of projects and capacity building of various operations.	3%	4,352,628.09
6.	Bursary for secondary school and Tertiary institutions. Education day expense, teaching and non-teaching learning related activities.	35%	43,990,024.61
7.	Constituency oversight committee	1%	1,200,000.00
8.	Strategic plan		2,000,000.00
9.	Education		31,900,000.00
10.	Security		16,000,000.00
11.	Others		25,500,000.00
	<b>TOTAL</b>		<b>147,087,603.00</b>

The NG-CDFC noted some new items in the deductions which were discussed as below:-

**a) Constituency Oversight Committee budget**

The Committee was informed of the new development on a provision of not more than 1% of the constituency allocation towards facilitation of the Constituency Oversight Committee activities in the financial year. The Fund Account Manger further tabled a budget with details of the recommended activities for utilization of the sum allocated. After deliberation, the Committee approved Kshs. 1,200,000.00 for the COC activities.

Chairperson .....Signature .....Date.....

Secretary ..... Signature .....Date.....



**b) Strategic Plan**

The Fund Account Manager informed the NG-CDFC that the Strategic plan is important as it enables them to plan and prioritize the Constituency needs and also link them to the National development agenda as outlined in the Kenya Vision 2030 and other Government programs. All Constituencies are required to allocate funds for preparation of a five-year Strategic plan to align their programs to the national development agenda. After deliberation, the Committee approved Kshs. 2,000,000 for preparation of the strategic plan for the period 2023 – 2027.

**c) Regional Sporting activities**

The Fund Account Manager also informed the NG-CDFC of a new directive by the Board in the issued Circular to consider participating in at least one regional sport tournament. He informed members that the Upper Eastern region sports committee came up with a budget of Kshs. 300,000 to be contributed by all the constituencies in the region towards facilitation of Regional Sports tournament. After deliberation the committee agreed and approved the allocation of sports vote to cater for the regional activities together with the other constituency sports programme.

**d) Prioritization of other projects for 2022/2023**

After allocating the statutory deductions, the NG-CDFC established that a Sum of Kshs. 73,400,000 was available for allocation to other Projects within the Constituency.

In this the Chairperson took the opportunity to present a summary of the Ward Report of Meetings, recommendations and suggestions which were collected in the various ward forums. It was noted that community has a lot of expectation on NG-CDF programme even on projects that are not within the mandate of NG-CDF.

Having considered and allocated fund in the earlier minute to ongoing projects the NG-CDFC carefully deliberated on the ward report recommendations by prioritizing Projects in the list of every ward and making sure balance is achieved in wards needs on infrastructure during pupils' transition to junior secondary school and allocating enough funds to complete projects to realize the intended impact.

After lengthy deliberations the members Approved the projects to factored in the financial year 2022/2023 project in all the five wards in the Constituency as below: -

Chairperson .....Signature .....Date.....

Secretary ..... Signature .....Date.....

S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>						
1	4-013-061-2211301-100-2022-2023-5	Bank service commission and charges	Payment of Bank service commission and charges	30,000.00		30,000.00	New
2	4-013-061-2110201-100-2022-2023-8	Contractual employees	Payment of staff Basic salaries for 12 employees	5,047,560.00		5,047,560.00	New
3	4-013-061-2210203-100-2022-2023-12	Courier and Postal Services	Payment of Courier and Postal Services	100,000.00		100,000.00	New
4	4-013-061-2210101-100-2022-2023-16	Electricity	Payment of Electricity charges	50,000.00		50,000.00	New
5	4-013-061-2211101-100-2022-2023-17	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	100,000.00		100,000.00	New
6	4-013-061-2210202-100-2022-2023-23	Internet Connections	Payment of Internet Connections	15,000.00		15,000.00	New
7	4-013-061-2220101-100-2022-2023-28	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles	100,000.00		100,000.00	New
8	4-013-061-2220202-100-2022-2023-30	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	25,000.00		25,000.00	New
9	4-013-061-2220201-100-2022-2023-31	Maintenance of Plant, Machinery and Equipment	Payment of Maintenance of Plant, Machinery and Equipment (including lifts)	25,000.00		25,000.00	New
10	4-013-061-2210910-100-2022-2023-33	Medical Insurance	Payment of Medical Insurance to 12 NG-CDFC staff	40,000.00		40,000.00	New
11	4-013-061-2210904-100-2022-2023-35	Motor Vehicle Insurance	Payment of Motor Vehicle Insurance for Landrover TDI Caravan-GKB 111M	100,000.00		100,000.00	New
12	4-013-061-2210811-100-2022-2023-37	NGCDFC allowance	Payment of NGCDFC allowance charges for 10 members	960,000.00		960,000.00	New

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S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
13	4-013-061-2120201-100-2022-2023-38	NSSF	Employer contribution to NSSF for 12 staff	311,040.00		311,040.00	New
14	4-013-061-2211201-100-2022-2023-48	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	449,185.18		449,688.18	New
15	4-013-061-2211103-100-2022-2023-51	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	30,000.00		30,000.00	New
16	4-013-061-2210503-100-2022-2023-53	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	15,000.00		15,000.00	New
17	4-013-061-2211102-100-2022-2023-56	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	25,000.00		25,000.00	New
18	4-013-061-2210201-100-2022-2023-57	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	25,000.00		25,000.00	New
19	4-013-061-2210102-100-2022-2023-63	Water & sewerage charges	Payment of Water & sewerage charges	30,000.00		30,000.00	New
20	4-013-061-2710102-100-2022-2023-18	Gratuity-contractual employees	Payment of gratuity to 12 NGCDFC staff	1,226,968.00		1,226,968.00	New
<b>MONITORING,EVALUATION AND CAPACITY BUILDING</b>							
21	4-013-061-2210710-111-2022-2023-1	Accommodation Allowance	Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC(performance contract, NGCDFC youth training)	300,000.00		300,000.00	New
22	4-013-061-2210302-111-2022-2023-3	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	100,000.00		100,000.00	New

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S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
23	4-013-061-2210801-111-2022-2023-4	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
24	4-013-061-2210303-111-2022-2023-5	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	20,000.00		20,000.00	New
25	4-013-061-2211101-111-2022-2023-7	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	100,000.00		100,000.00	New
26	4-013-061-2210301-111-2022-2023-25	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	Payment of Transport Expenses	100,000.00		100,000.00	New
27	4-013-061-2210704-111-2022-2023-8	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment (PMCs and staff training)	300,000.00		300,000.00	New
28	4-013-061-2210701-111-2022-2023-23	Travel Allowance on training	Payment of Travel Allowance of NGCDFC, National Government officers and PMC	220,000.00		220,000.00	New
29	4-013-061-2211102-111-2022-2023-24	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	50,000.00		50,000.00	New

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S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
30	4-013-061-2210504-111-2022-2023-3	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000.00		50,000.00	New
31	4-013-061-2210811-111-2022-2023-13	NGCDFC allowance	Payment of NGCDFC allowance	1,456,000.00		1,456,000.00	New
32	4-013-061-2210802-111-2022-2023-14	Other committee expenses	Payment of Other committee expenses	520,000.00		520,000.00	New
33	4-013-061-2210703-111-2022-2023-15	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials (PMCs and staff training)	300,000.00		300,000.00	New
34	4-013-061-2210502-111-2022-2023-16	Publishing and Printing Services	Payment of Publishing and Printing Services	66,628.00		66,628.09	New
35	4-013-061-2211201-111-2022-2023-18	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	200,000.00		200,000.00	New
36	4-013-061-2210702-111-2022-2023-19	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services (PMCs and staff training)	150,000.00		150,000.00	New
37	4-013-061-2210201-111-2022-2023-22	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	20,000.00		20,000.00	New
<b>CONSTITUENCY OVERSIGHT COMMITTEE</b>							
38	<b>Code to be generated in the system</b>	Accommodation Allowance	Payment of Accommodation Allowance of 5 COC Members	100,000.00		100,000.00	New

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S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
39	Code to be generated in the system	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks for 5 COC Members	150,000.00		150,000.00	New
40	Code to be generated in the system	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of COC General Office Supplies (papers, pencils, forms, small office equipment)	150,000.00		150,000.00	New
41	Code to be generated in the system	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment COC	200,000.00		200,000.00	New
42	Code to be generated in the system	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	100,000.00		100,000.00	New
43	Code to be generated in the system	NGCDFC allowance	Payment of COC allowance for 5 COC Members	300,000.00		300,000.00	New
44	Code to be generated in the system	Production and Printing of Training Materials	Payment of COC Production and Printing of Training Materials	50,000.00		50,000.00	New
45	Code to be generated in the system	Publishing and Printing Services	Payment of COC Publishing and Printing Services	50,000.00		50,000.00	New
46	Code to be generated in the system	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services for COC	100,000.00		100,000.00	New
<b>EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS</b>							
47	4-013-061-2640101-103-2022/2023-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	18,318,000.00		18,318,000.00	New
48	4-013-061-2640102-103-2022/2023-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	17,200,000.00		17,200,000.00	New
49	4-014-066-2640106-103-	Bursary Special	Payment of bursary to needy students in	3,072,024.61		3,072,024.61	New

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S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	2021-2022-3	Institutions	special Institutions				
50	4-013-061-2640103-103-2021-2022-4	NG-CDFC Social Security Programmes	Provision of annual medical insurance cover for 900 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.	5,400,000.00		5,400,000.00	New
<b>EMERGENCY RESERVE</b>							
51	4-013-061-2640200-101-2022-2023-1	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00		7,636,190.00	New
<b>SPORT PROJECT</b>							
52	4-013-061-2640509-112-2022-2023-1	Constituency Sports Activities	Carry out Constituency Football Sports tournament at Kshs. 751,752.06 and the winning teams/Schools to be awarded with trophies and also purchase and distribute sports equipment( balls, goal nets and games kits) ksh 1,850,000	2,601,752.06		2,601,752.06	New
		Regional Sports Tournament .	Facilitate regional sport tournament in partnership with other Constituencies within the Region	300,000.00		300,000.00	New
53	<b>ENVIRONMENTAL PROJECTS</b>						
	4-013-061-2640510-110-2022-2023-1	Environmental Activities	Purchase and planting of 100 exotic trees seedlings trees in 50 schools, (10 schools per ward will benefit @ Kshs. 58,035.04 each and fencing with chicken wire mesh.; <b>Karingani</b> {DEB pry,	2,901,752.06		2,901,752.06	New

Chairperson .....Signature .....Date.....

Secretary ..... Signature .....Date.....

S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
			Kathigiririni Pry, KK Mwendwa Pry, Kiangondu Pry, Eriani Pry, Njaina pry, Mungoni pry, Rv. Karlo Ntuntuni pry, Chuka Township, Fr Irland pry} <b>Mugwe</b> {Kirege Pry, Kambandi Pry, Kaarani Pry, Mukuthuku Pry, Matuntu Pry, Nkumbo pry, Salama Boarding Pry, Kagaani Pry, Mubukuro Pry, Kanoro pry } <b>Magumoni</b> {Kagumo pry, Kirigi pry, Kiamuriuki Pry, Gatituni pry, Mukuuni Pry, Rubate Pry, Gacigongo pry, Njuri Pry, Kithunguri pry, Ndiruni pry} <b>Mariani</b> { PCEA Kaanwa Pry, Kairini pry, Makawani Pry, Ntendera Pry, Mbwiru pry, Nkobore pry, Ntagatani pry, Kithangani pry, Nkio pry, ACK Kaanwa pry} <b>igambangombe</b> {Kamwimbi pry, Kandega pry, Ntumbara pry, Kajuki pry, Kajampau pry, Twamikua pry, Kamutiria Pry, Igambangombe Low Cost pry, Kiaritha pry, Kanthanje Pry}				
	<b>PRIMARY SCHOOL PROJECTS</b>						
54	4-013-061-2630209-104-2022-2023-1	Chuka DEB Primary school	Construction to completion of one classroom	1,000,000.00		1,000,000.00	New
55	4-013-061-2630209-104-2022-2023-2	Gacigongo Primary School	Construction to completion of one classroom	1,000,000.00		1,000,000.00	New
56	4-013-061-2630209-104-2022-2023-3	Kagaani Primary School	Construction to completion of one classroom	1,000,000.00		1,000,000.00	New

Chairperson .....Signature .....Date.....

Secretary ..... Signature .....Date.....



S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
57	4-013-061-2630209-104-2022-2023-4	Kamwimbi Primary School	Construction to completion of one classroom	1,000,000.00		1,000,000.00	New
58	4-013-061-2630209-104-2022-2023-5	Kathanje Low Cost Primary School	Construction to completion of one classroom	1,000,000.00		1,000,000.00	New
59	4-013-061-2630209-104-2022-2023-6	Kathutwa Primary School	Construction to completion of three classrooms	3,000,000.00		3,000,000.00	New
60	4-013-061-2630209-104-2022-2023-7	Kibumbu Primary School	Construction to completion of one classroom	1,000,000.00		1,000,000.00	New
61	4-013-061-2630209-104-2022-2023-8	Magumoni Primary School	Construction to completion of one classroom	1,000,000.00		1,000,000.00	New
62	4-013-061-2630209-104-2022-2023-9	Mukuuni Primary School	Renovation of to completion 5 classrooms: re-roofing, flooring, fixing of doors & windows and paintings.	1,500,000.00		1,500,000.00	On Going
63	4-013-061-2630209-104-2022-2023-10	Ngunga Low Cost Primary School	Construction to completion of one classroom	1,000,000.00		1,000,000.00	New
64	4-013-061-2630209-104-2022-2023-11	Nkio Primary School	Renovation of to completion 2 classrooms: re-roofing, flooring, fixing of doors and windows and paintings.	700,000.00		700,000.00	On Going
65	4-013-061-2630209-104-2022-2023-12	Weru PCEA Primary School	Construction to completion of two classroom	2,000,000.00		2,000,000.00	New
<b>SECONDARY SCHOOL PROJECTS</b>							
66	4-013-061-2630210-104-2022-2023-1	Kabururu Secondary School	Renovation to completion 2 classrooms: re-roofing, flooring, fixing of doors and windows and paintings.	700,000.00		700,000.00	On Going
67	4-013-061-2630210-104-2022-2023-2	Makambani Day Secondary School	Construction to completion of one classroom	1,000,000.00		1,000,000.00	New
68	4-013-061-2630210-104-2022-2023-3	Mubukuro Day Secondary School	Construction to completion of one classroom	1,000,000.00		1,000,000.00	New
<b>TERTIARY INSTITUTION PROJECTS</b>							

Chairperson .....Signature .....Date.....

Secretary .....Signature .....Date.....

S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
69	4-013-061-2630211-104-2022-2023-1	Kenya Medical Training College-Chuka Campus	Additional funds for construction of first floor and roof structure to completion approximately 550 Square metres; the first floor will host six (5) head of department offices, six (5) deputy head of department offices, 1 kitchenette, 4 doors staff washroom and 1 chamber for the Persons with Disabilities office of the dean of students and two boardrooms. - Roofing, fixing of doors and aluminum windows, frames and ironmongery, floor finishes, tiling, external and internal walls finishes	41,400,000.00	29,400,000	14,000,000.00	On Going
<b>SECURITY PROJECTS</b>							
70	4-013-061-2640507-113-2022-2023-1	Chuka North Sub-County Deputy County Commissioner Offices	Construction to completion of Chuka North sub county headquarter {at Kibugua}; the offices will have two independent blocks each with four offices and a boardroom. i.e. 8 offices and two boardrooms.	8,000,000.00		8,000,000.00	New
71	4-013-061-2640507-113-2022-2023-2	Chuka South Sub-County Deputy County Commissioner Offices	Construction of Chuka South sub county headquarter offices to completion {In Chuka Town}; the offices will have two independent blocks each with four offices and a boardroom. i.e. 8 offices and two boardrooms.	8,000,000.00		8,000,000.00	New

Chairperson .....Signature .....Date.....

Secretary ..... Signature .....Date.....

S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
72	4-013-061-2211310-108-2022/2023-004	Deputy County Commissioner Igamba ngombe office/ Kanthanje Police Post	purchase of office equipment and furniture; {10 executive office desks @ kshs. 25,000, 12 executive office arm chairs @ Kshs. 15,000, 2 conference table @ Kshs 80,000, 6 Office Waiting Area Seats B503 (visitors chairs)@Kshs. 20,000, Office Cabinets with doors and drawers @ 20,000 for 12 offices, reception counter desk @ 50,000}	1,000,000.00		1,000,000.00	New
<b>OTHER PROJECT</b>							
73	4-013-061-2211310-108-2022/2023-001	NG-CDF Office	Construction to completion of office registry from an existing office block, office partitioning, and roofing of the NG-CDF Office	1,500,000.00		1,500,000.00	New
74	4-013-061-2211310-108-2022/2023-002	Chuka town Information and CT HUB and resource centre {LIBRARY}	Completion of a one story building of the Chuka town ICT HUB and resource centre from slabbing level; walling, fixing of doors windows, roofing, plastering, painting, flooring comprising of The first floor will host teens section, adult section, junior section, librarian office, books store, secretaries office, conference centre, discussion rooms.(The surface area of approximately 420 Metres squared with a concrete floor slab as roof)	28,000,000.00	10,000,000	18,000,000.00	On Going
			<i>{Kshs. 10,000,000 for Financial year 2020/21 did the foundation and</i>				

Chairperson .....Signature .....Date.....

Secretary .....Signature .....Date.....

S/ No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
			<i>walling}</i>				
75	4-013-061-2211310-108-2022/2023-003	Chuka town ICT HUB and resource centre {HUDUMA CENTRE}	Construction to completion of a kitchen structure with a store and construction to completion of a 5 door pit latrine with one chamber to cater for Persons With Disabilities	2,000,000.00		2,000,000.00	New
76	4-013-061-2211310-108-2022/2023-005	Kathigiririni ICT HUB and resource centre	purchase of office equipment and furniture; {10 executive office desks @ kshs. 25,000, 12 executive office arm chairs @ Kshs. 15,000, 2 conference table @ Kshs 80,000, 6 Office Waiting Area Seats B503 (visitors chairs)@Kshs. 20,000, Office Cabinets with doors and drawers @ 20,000 for 12 offices, reception counter desk @ 50,000}	1,000,000.00		1,000,000.00	New
77	4-013-061-2211310-108-2022/2023-006	Chuka Igambang'ombe NG-CDF Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Chuka Igambangombe NG-CDF Strategic plan for the period between 2023-2027	2,000,000.00		2,000,000.00	New
	<b>TOTAL ALLOCATION</b>			<b>145,087,603.00</b>		<b>145,087,603.0</b>	

MIN 07/C. I NG-CDFC.12/01/2023; ANNEX.

ADMINISTRATION AND RECURRENT EXPENDITURE

Chairperson .....Signature .....Date.....

Secretary .....Signature .....Date.....

Justification for allocation of funds to staff salaries and committee expenses is as shown in the table below.

Note;

- i. For NSSF, the employee contributes an amount which the employer contributes the same amount as the employee.*
- ii. The Committee agreed that they will engage casual employees on need basis, and will offer internships on need basis.*

Position	Scale	Basic Pay	House Allowance	Commuter Allowance	Monthly Salary	Annual Salary	PAYE	NHIF	NSSF	NSSF (Annual)	Gratuity	Annual Gratuity
Account Assistant II	CSG 11	46,360	5,800	4,000	56,160	673,920	6,852	1,100	1,080	12,960	14,372	172,459
Clerk of Works	CSG 13	30,170	5,800	4,000	39,970	479,640	3,907.85	950	1,080	12,960	9,352.70	112,232.40
Account Assistant I	CSG 11	36,600	5,800	4,000	46,400	556,800	5,514	1,100	1,080	12,960	11,346	136,152
ICT Assistant	CSG 12	25,580	3,850	4,000	33,430	401,160	1,702.50	900	1,080	12,960	7,929.80	95,157.60
Driver	CSG 12	29,970	3,850	4,000	37,820	453,840	2,963	950	1,080	12,960	9,291	111,488
Driver	CSG 12	29,970	3,850	4,000	37,820	453,840	2,963	950	1,080	12,960	9,291	111,488
Records Management Assistant	CSG 13	26,730	3,850	4,000	34,580	414,960	2,298.35	900	1,080	12,960	8,286.30	99,435.60
Office Assistant	CSG 13	20,890	3,000	3,000	26,890	322,680	0.00	750	1,080	12,960	6,476	77,711
Office Assistant	CSG 13	20,890	3,000	3,000	26,890	322,680	0.00	750	1,080	12,960	6,476	77,711
Security Officer	CSG 14	20,890	3,000	3,000	26,890	322,680	0.00	750	1,080	12,960	6,476	77,711
Security Officer	CSG 14	20,890	3,000	3,000	26,890	322,680	0.00	750	1,080	12,960	6,476	77,711
Office Assistant	CSG 14	20,890	3,000	3,000	26,890	322,680	0.00	750	1,080	12,960	6,476	77,711
		<b>329,830</b>	<b>47,800</b>	<b>43,000</b>	<b>420,630</b>	<b>5,047,560</b>	<b>26,200.7</b>	<b>10,600</b>	<b>12,960</b>	<b>155,520</b>	<b>102,248.80</b>	<b>1,226,967.60</b>

**MONITORING EVALUATION AND CAPACITY BUILDING**

Chairperson .....Signature .....Date.....

Secretary .....Signature .....Date.....

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
<b>Communication, Supplies and Services</b>						
2210201	Telephone, Telex, Facsimile and Mobile Phone Service					20,000
<b>Domestic Travel and Subsistence &amp; Other Transport Costs</b>						
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons	10	5,000	50,000	100,000
2210302	Accommodation - Domestic Travel	Persons	10	10,000	100,000	100,000
2210303	Daily Subsistence Allowance	Persons	10	2,000	20,000	20,000
<b>Printing, Advertising and Information Supplies &amp; Services</b>						
2210502	Publishing and Printing Services					66,628
2210504	Advertising, Awareness and Publicity Campaigns					50,000
<b>Training Expenses</b>						
2210701	Travel Allowance					220,000
2210702	Remuneration of Instructors and Contract Based Training Services					150,000
2210703	Production and Printing of Training Materials					300,000
2210704	Hire of Training Facilities and Equipment					300,000
2210710	Accommodation Allowance					300,000
<b>Hospitality Supplies and Services</b>						
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks					400,000
<b>Committee Expenses</b>						
2210802	Other Committee Expenses	Members	9	10,000	90,000	450,000
		Chair	1	14,000	14,000	70,000
2210811	NGCDFC Allowance	Members	9	10,000	90,000	1,260,000
		Chair	1	14,000	14,000	196,000
<b>Office and General Supplies and Services</b>						
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)					100,000
2211102	Supplies and Accessories for Computers and Printers					50,000
<b>Fuel, Oil &amp; Lubricants</b>						
2211201	Refined Fuels and Lubricants for Transport					200,000
<b>TOTAL</b>						<b>4,352,628</b>
<b>CONSTITUENCY OVERSIGHT COMMITTEE</b>						

Chairperson .....Signature .....Date.....

Secretary .....Signature .....Date.....

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Members	5	4,000	20,000	240,000
2210302	Accommodation - Domestic Travel	Members	5	5,000	25,000	300,000
2210303	Daily Subsistence Allowance	Members	5	3,000	15,000	165,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)					25,000
2210704	Hire of Training Facilities and Equipment					50,000
2211201	Refined Fuels and Lubricants for Transport					60,000
2210811	NGCDFC allowance	Members	5	5,000	25,000	300,000
2210703	Production and Printing of Training Materials					15,000
2210502	Publishing and Printing Services					15,000
2210702	Remuneration of Instructors and Contract Based Training Services					30,000
<b>TOTAL</b>						<b>1,200,000</b>

### Gratuity

Position	Scale	Monthly Salary	Annual Salary	Monthly Gratuity	Annual Gratuity
Assistant Accountant I	CSG 11	56,160	673,920	14,372	172,459
Assistant Accountant II	CSG 13	39,970	479,640	9,352.70	112,232.40
Clerk of Works	CSG 11	46,400	556,800	11,346	136,152
ICT Assistant	CSG 12	33,430	401,160	7,929.80	95,157.60
Records Management Assistant	CSG 12	37,820	453,840	9,291	111,488
Administrative Assistant	CSG 12	37,820	453,840	9,291	111,488
Receptionist	CSG 13	34,580	414,960	8,286.30	99,435.60
Driver	CSG 13	26,890	322,680	6,476	77,711
Driver	CSG 13	26,890	322,680	6,476	77,711
Office Assistant	CSG 14	26,890	322,680	6,476	77,711
Security Officers	CSG 14	26,890	322,680	6,476	77,711
Security Officers	CSG 14	26,890	322,680	6,476	77,711
<b>Total</b>		<b>420,630.00</b>	<b>5,047,560.00</b>	<b>102,248.80</b>	<b>1,226,967.60</b>

Chairperson .....Signature .....Date.....

Secretary .....Signature .....Date.....

**STRATEGIC PLAN BUDGET**

CATEGORY B					
NO.	ITEM	NO. OF PAX	NO OF WARDS/ FREQ	RATE (KSHS)	TOTAL
1	Refreshments and Facilitation for Stakeholders consultations	40	5	500	150,000
2	Technical and support team Facilitation & Logistics				100,000
3	Consultancy Fee				1,400,000
4	Refreshments and Facilitation Stakeholders Validation Forums	25	5	1000	100,000
5	Fact Sheet Data Collection				0
6	Printing of Final Document				100,000
7	Launching				150,000
	<b>TOTAL</b>				<b>2,000,000</b>

**MIN 08/C.I NG CDFC.10/0112/2022: ADJOURNMENT**

There being no any other business, the meeting adjourned at **03.48 P.M** with a word of prayer by **Ms Joy Kawira**.

**Minutes Compiled By,**

PROTASIO MUTEMA NJERU,  
SECRETARY

Sign; -----

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**Minutes Approved By,**

SECONDINA CIANGAI RUGENDO,  
CHAIRPERSON

Sign; -----

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Chairperson .....Signature .....Date.....

Secretary ..... Signature .....Date.....