



**LUNGALUNGA**

**IEBC NO: 008**

**NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND**

**PROJECT PROPOSAL**

**2024/2025 FINANCIAL YEAR**

**SUBMITTED**

**NOVEMBER 2024**

**MINUTES OF THE 5<sup>TH</sup> MEETING OF LUNGALUNGA NG-CDFC MEETING HELD ON 12<sup>TH</sup> NOVEMBER 2024 AT THE NG-CDF OFFICE BOARDROOM AT 9.00AM**

**MEMBERS PRESENT**



- |                               |                          |
|-------------------------------|--------------------------|
| 1. Abdhulmalik Said Mwalim    | -Chairman                |
| 2. Beatrice Wavinya Mbindyo   | -Secretary               |
| 3. Joseph K. Sawe             | -DCC - Ex-Officio Member |
| 4. Davis Mwasambu Pole        | FAM – Ex-officio Member  |
| 5. Zuhura Ali Kombo           | -Member                  |
| 6. Selina Santo Nambula       | -Member                  |
| 7. Salim Bakari Boi           | -Member                  |
| 8. Sabastian Jeremiah Kombeti | -Member                  |

**IN ATTENDANCE**

1. Rodgers Mbega Mweruphe - County Public works officer

**AGENDA**

1. Preliminaries
  - a. Prayers
  - b. Welcoming remarks from the Chairs
  - c. Recognition of in attendance (public works) if any
2. Declaration of Interest
3. Reading and confirmation of previous minutes
4. Matters arising

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

5. Projects proposals for financial year 2024/2025
6. Reallocation
7. Adjournment

**MIN 1/NG-CDFC/12/2024/2025: PRELIMINARIES**

The chair called the meeting to order at 10.00am and requested Mr. Salim Boi to offer a word of prayer. The Chairman welcomed all members and thanked them for being punctual.

**MIN 2/ NG-CDFC/12/2024/2025: READING AND CONFRIMATION OF PREVIOUS MINUTES**

The chair invited the secretary to take members through the agenda as was circulated. Members after deliberation adopted the agenda without amendments as was proposed by Selina Santo and seconded by Sabastian Kombeti

**MIN 3/ NG-CDFC/05/2024/2025: READING AND CONFRIMATION OF PREVIOUS MINUTES**



The Secretary took the members through the Minutes of the previous meeting. The minutes were confirmed to be the true copy of the previous meeting by Mr. J.K Sawe and seconded by Zuhura Ali

**MIN 4/ NG-CDFC/12/2024/2025: MATTERS ARISING**

There were no matters arising from the previous Minutes.

**MIN 5/ NG-CDFC/12/2024/2025: PROJECT PROPOSALS FOR FINANCIAL YEAR 2024/2025**

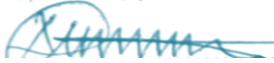

The Fund manager brought to the attention of members the provisions of the Board’s circular Ref No: NG-CDFB/CEO/NG-CDF CIRCULARS/VOL III (001) dated 22<sup>nd</sup> October 2024 on the preparation and submission of constituency project proposals for 2024/2025 financial year. He informed members that the constituency had been allocated a total of **Kshs. 170,474,856.74** for the current Financial Year

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

**a. Deliberation on the Ward Report**

The Chair tabled to members the ward report that was conducted between 31<sup>st</sup> October and 8<sup>th</sup> November 2024 and the below summary was discussed by members.

No	Project Name	Proposed activities	Ward	Estimated Amount
1.	Mitunguni primary school	Construction of 2 classrooms and supply of 90 wooden desks	Mwereni	3,740,000
2.	Mzuri primary school	Construction to completion of a chain link fence measuring 16187 Square meters with a security guard office and gate at the school entrance	Mwereni	4,500,000
3.	Matope primary school	Construction of 2 classrooms and supply of 90 wooden desks	Vanga	3,740,000
4.	Chidziweni primary school	Construction of 2 classrooms and supply of 90 wooden desks	Vanga	3,740,000
5.	Kidomaya Primary school	Renovation to completion of 5 classrooms, (re-roofing, replastering, painting, tiling, replacing of window and doors)	Vanga	4,000,000
6.	Mrima Primary school	Renovation of an administration block comprising of 6 offices	Dzombo	3,000,000
7.	Mwananyamala	Purchase of 50 capacity Hino semi luxury school bus	Dzombo	11,000,000
8.	Mabafweni primary school	Renovation to completion of 8 classrooms, (re-roofing, replastering, painting, tiling, replacing of window and doors)	Pongwe	6,500,000



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9.	Wasini primary school	Renovation to completion of 3 classrooms, (re-roofing, replastering, painting, tiling, replacing of window and doors)	Pongwe	3,200,000
10.	Masimbani primary school	Renovation to completion of 3 classrooms, (re-roofing, replastering, painting, tiling, replacing of window and doors)	Pongwe	2,500,000
11.	Masimbani primary school	Renovation and conversion of 1 classroom to a Laboratory	Pongwe	2,000,000
12.	Mrima Assistant Chiefs office	Construction to completion of an Assistant chief's office comprising of 4 offices (reception, assistant chiefs office, store, boardroom and construction of a 2door pit latrine catering for persons with disability)	Dzombo	3,000,000

### b. Ongoing Projects

The committee deliberation on the ongoing projects amounting to Kshs. 4,900,000 resolved to fund them as tabulated below;



No	Name of the Project	Year(s) Funded	Pending activities	Estimated Cost	Previous allocation (s)	Amount required to complete	Amount allocated	Balance	Remarks
1.	Bengo Police Post	2022/2023	Plastering, grilled window finishing, painting, flooring, ceiling	4,900,000	3,900,000	1,000,000	3,900,000	1,000,000	Funding complete to the project
2.	Magombani secondary school	2023/2024	Plastering, painting, fixing doors and windows, tiling and branding	9,900,000	6,000,000	3,900,000	6,000,000	3,900,000	Funding complete to the project

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**Projects with pending issue**

Members discussed the fate of five (5) projects which were approved, funded and funds transferred to Project Management Committee Accounts for implementation and contractors were paid their contract sum in full despite projects being incomplete. It was resolved that the contractors for the five (5) projects be held accountable and recalled to finish the projects pending works instead of allocating more funds to projects that were already budgeted for and money released for the same purpose. The NG-CDF Chairperson was tasked to follow up the matter to establish why contractors were paid and still abandoned site so that Lungalunga Constituents can get value for their money on the projects.

The projects under discussion are as summarized in the table below;

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

S/no	Financial year	Project Name	Project Activity	Amount Approved	Contract sum	Amount paid to contractor	Pending works	Balance required to complete the project	Remarks
1	2021/2022	Maledi Primary school	Construction of 2No. classrooms, 1No. two door pit latrine and supply of 90 desks	3,000,000	2,999,567	2,999,567	Fixing of doors and window, flooring, fixing of toilet doors and supply of 90 desks	1,303,609.57	The contract sum was paid in full and contractor abandoned site
2	2021/2022	Magombani Assistant Chiefs office	Construction of Assistant Chiefs office and construction of 1No. 2door pit latrine	3,000,000	2,998,894	2,998,894	Painting of walls, wiring, ceiling, doors and windows, construction of pit latrine	1,939,708.96	The contract sum was paid in full and contractor abandoned site
3	2021/2022	Dzombo Primary school	Construction of 2No. classrooms, 1No. 2door pit latrine and supply of 90 desks	3,000,000	3,000,000	3,000,000	Plastering, fixing doors and windows, flooring, completion of pit latrine	1,262,063.59	The contract sum was paid in full and contractor abandoned site
4	2021/2022	Kitungure Primary school	Construction of 2No. classrooms, 1No. 2door pit latrine and supply of 90 desks	3,000,000	2,994,000	2,994,000	Painting, completion of pit latrine	1,280,808.61	The contract sum was paid in full and contractor abandoned site
5	2021/2022	Kikoneni Chiefs office	Construction of office with assistant Chiefs office, boardroom, reception corridor (Kshs. 2,650,000) and 1no. 2 door pit latrine (Kshs. 350,000) catering for persons with	3,000,000	2,997,880	2,997,880	Fitting of grill and window glasses, wiring, fixing of doors for office and toilets, painting of office and toilet	897,212.72	The contract sum was paid in full and contractor abandoned site

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Beatrice Mbindyo	NG-CDF Secretary	

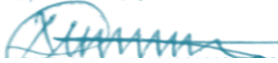

			Disability all to completion						
6	2022/2023	Kalwembe Primary school	Construction of 2No. classrooms, 1No. 2door pit latrine and supply of 90 desks	3,000,000	2,999,800	2,699,900	Fitting of window glasses, tiling, painting and branding	Nil	The contractor was recalled and completed the project

**c. Climate change mitigation and adaptation**

The fund account manager presented to the committee the aspect of planting trees and solar installation in learning institutions. The committee discussed the matter and resolved to supply and install solar power in learning institutions which have not benefitted from the rural electrification program. Mr. Sabastian Jeremiah Kombeti proposed Mtudwini primary school to benefit from the program and was seconded by Mrs. Selina Santo.

The committee members discouraged the issue of planting trees due to the following challenges

- i. The trees previously planted in the learning institutions are not doing well because of much drought in the constituency

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- ii. The Constituency is a low land area hence during rainy seasons the newly planted trees are swept away by floods leaving bare ground
- iii. The board has not clearly come up with a guideline that will support growing of trees in learning institutions hence most funds injected in this project does not give value to the community

**d. Constituency Digital Hubs**

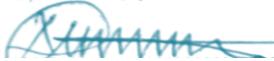

Members agreed to start implementing the basic model digital hub due to budget constraints. After long deliberations on where the digital hub to will be constructed Mrs. Beatrice Mbindyo proposed Lungalunga town in Vanga ward because there is government fiber optic internet connectivity, Mr. Salim Boi seconded the opinion and all agreed that the first Digital hub be constructed at Lungalunga town.

**e. Proposed establishment of Security projects**

The Fund Account Manager tabled a letter from the Deputy County commissioner communicating the decision of the Sub County Security Council on establishment and construction of Mrima Assistant chief’s office. Members discussed the request letter and thereafter agreed to allocate funds for the same to bring close service delivery to the community who used to trek long distance in search of services from the assistant chief. The fund account manager was tasked with the responsibility to confirm availability of public land for the construction of the said office.

**f. Proposed purchase of school buses and vans**

During public participation forums conducted in Dzombo ward the parents requested for purchase of school bus as a way of expanding the school and also creating income avenue. The members discussed this request and unanimously agreed to approve purchase of Hino bus. The

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fund account manager was tasked to confirm prices from the government motor vehicle contracting agreement so as to determine realistic project cost.

**g. Junior Secondary School Projects**

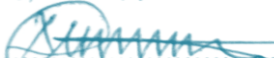

The committee members discussed the ward forum reports to establish which projects to be implemented during FY 2024/2025. The community and learning institutions appreciated NG-CDF Lungalunga for considering funding of Junior secondary school projects in the previous financial year where eight (8) Junior secondary school laboratories were constructed.

Despite the need for more classrooms to accommodate grade 9 students in Junior secondary school, the schools requested NG-CDF Lungalunga to supply laboratory apparatus in FY 2024/2025 so that laboratories can be fully utilized. Considering this request, members unanimously agreed to equip the laboratories



**h. Final project proposed with list of all prioritized projects**

The committee finally approved the below list for funding in the financial year 2024/2025 and tasked the manager to forward the same to the Board for approval.

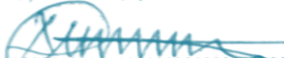

Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
Contractual employees	Payment of staff Basic salaries for 11 NGCDFC staffs	2,909,400		2,909,400	New

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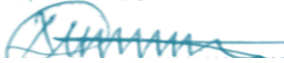

Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
Casual labour and Internship	Payment of staff Basic Wages	360,000.00		360,000	New
House allowance	Payment of House allowances to 11 NGCDFC staff	920,400		920,400	New
Transport allowance	Payment of transport allowances to 11 NGCDFC staff	274,800		274,800	New
Leave allowance	Payment of Leave allowances to 11 NGCDFC staff	49,500.00		49,500.00	New
NSSF	Employer contribution to NSSF for 11 NGCDFC staffs	258,926.40		258,926.40	New
SHIF	Employer contribution to SHIF for 11 NGCDFC staffs	118,674.60		118,674.60	New
House Levy	Employer contribution to House Levy for 11 NGCDFC staffs	64,731.60		64,731.60	New
NITA	Employer contribution to NITA for 11 NGCDFC staffs	6,600.00		6,600.00	New
Electricity	Payment of Electricity charges	300,000.00		300,000.00	New

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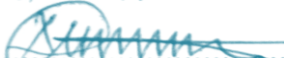

Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
Water & sewerage charges	Payment of Water & sewerage charges	88,000.00		88,000.00	New
Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	100,000.00		100,000.00	New
Courier and Postal Services	Payment of Courier and Postal Services	12,000.00		12,000.00	New
Daily Subsistence Allowance	Payment of Daily Subsistence Allowance for FAM, Staff and other government officers	310,800.00		310,800.00	New
Publishing and Printing Services	Payment of Publishing and Printing Services	509,937.20		509,937.20	New
NGCDFC allowance	Payment of NGCDFC allowance	1,248,000.00		1,248,000.00	New
Motor Vehicle Insurance	Payment of Motor Vehicle Insurance registration No. GKB156F	215,000.00		215,000.00	New
General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	474,447.20		474,447.20	New

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Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	310,000.00		310,000.00	New
Bank service commission and charges	Payment of Bank service commission and charges	50,000.00		50,000.00	New
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	Payment of Membership Fees, Dues and Subscriptions to Professional and Trade Bodies of NGCDFC Office	200,000.00		200,000.00	New
Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles registration No. GKB156F	450,000.00		450,000.00	New
Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	30,000.00		30,000.00	New
Gratuity-contractual employees	Payment of gratuity to 11 NGCDFC staff	967,274.40		967,274.40	New
<b>MONITORING,EVALUATION AND CAPACITY BUILDING (3%)</b>					
Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	100,000.00		100,000.00	New

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Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
Internet Connections	Payment of Internet Connections	240,000.00		240,000.00	New
Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	1,881,600.00		1,881,600.00	New
Publishing and Printing Services	Payment of Publishing and Printing Services	253,411.60		253,411.60	New
Catering Services (receptions), Food and Drinks	Payment of catering Services in the NG-CDFC office	150,000.00		150,000.00	New
Other committee expenses	Payment of Other committee expenses	1,488,000.00		1,488,000.00	New
General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	253,600.00		253,600.00	New
Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	347,634.10		347,634.10	New
Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicle registration No. GB 156F	400,000.00		400,000.00	New

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Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
<b>Bursary 40%</b>					
Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	40,260,000.00		40,260,000.00	New
Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	10,045,776.22		10,045,776.22	New
Education day	Hire of conference facility (Tents, chairs, Public Address) Ksh. 900,000.00, certificates, trophy and T-shirts Ksh. 700,000.00, Trophies for institutions Kshs. 300,000, documentation and photography Kshs.600,000	2,500,000.00		2,500,000.00	New
<b>Climate change mitigation 5%</b>					
Mtudwini Primary School	Purchase, supply and installation to completion of 16 solar panels, 8 batteries, 1 inverter and power supply to offices and classrooms	1,700,000.00		1,700,000.00	New



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Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
<b>Emergency</b>					
Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	8,972,097.72	-	8,972,097.72	New
<b>PRIMARY SCHOOL PROJECTS</b>					
Mitunguni Primary school	Construction to completion of a 2 Classrooms kshs. 3,200,000, Purchase and supply of 3 seater 90 wooden desks @ kshs.6,000	3,740,000.00		3,740,000.00	New
Matope Primary School	Construction to completion of a 2 Classrooms kshs. 3,200,000 Purchase and supply of 3 seater 90 wooden desks @ kshs.6,000	3,740,000.00		3,740,000.00	New
Mzuri Primary school	Construction to completion of a chain link fence measuring 16187 Square meters with a security guard office	4,500,000.00		4,500,000.00	New



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Beatrice Mbindyo	NG-CDF Secretary	





Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	and gate at the school entrance				
Mrima Primary school	Renovation to completion of an administration block comprising of 6 offices, (re-roofing, replastering, painting, tiling, replacing of window and doors)	3,000,000.00		3,000,000.00	New
Mabafweni Primary school	Renovation to completion of 8 classrooms, (re-roofing, replastering, painting, tiling, replacing of window and doors)	6,500,000.00		6,500,000.00	New
Kidomaya Primary school	Renovation to completion of 5 classrooms, (re-roofing, replastering, painting, tiling, replacing of window and doors)	4,000,000.00		4,000,000.00	New
Chidziweni Primary school	Construction to completion of a 2 Classrooms kshs. 3,200,000 Purchase and	3,740,000.00		3,740,000.00	New

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Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	supply of 3 seater 90 wooden desks @ kshs.6,000				
Masimbani Primary school	Renovation to completion of 3 classrooms, (re-roofing, replastering, painting, tiling, replacing of window and doors)	2,500,000.00		2,500,000.00	New
Masimbani Primary school	Renovation and conversion to completion of 1 classroom to a laboratory	2,000,000.00		2,000,000.00	New
Mgombezi Primary school	Construction to completion of a chain link fence of 8094 SQM Square meters with a security guard office and gate at the school entrance	2,500,000.00		2,500,000.00	New
Wasini Primary school	Renovation to completion of 3 classrooms(re-roofing,	3,200,000.00	Pongwe	3,200,000.00	New

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Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	replastering, painting, tiling, replacing of window and doors)				
<b>SECONDARY SCHOOL PROJECTS</b>					
Chiforomodo Secondary school	Construction of ramp to access one storey building classrooms to completion kshs. 4,000,000.00 Purchase, supply and delivery of school furniture. 90 lockers and chairs each kshs. 12,000, 2 office tables each kshs. 130,000, 2No. High back posterior chairs @ 30,000, 10 conference chairs @ 10,000	5,500,000.00	Vanga	5,500,000.00	New
Perani secondary school	Purchase of 3.53HA parcel of land for the school, Tittle Number (Kwale/Mahuruni/183)	3,500,000.00		3,500,000.00	New

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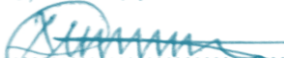

Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
Kasemeni City Secondary school	Construction of ramp to access one storey building classrooms to completion kshs. 4,000,000. Purchase, supply and delivery of school furniture. 90 lockers and chairs @ kshs. 12,000, 2 office tables each kshs. 130,000, 2No. High back posterior chairs @ 30,000, 10 conference chairs @ 10,000	5,500,000.00		5,500,000.00	New
Magombani secondary school	Completion of a 90 student capacity twin laboratory(plastering, painting, tiling, Branding, construction of ramps, Fitting of window and doors)	9,900,000.00	6,000,000.00	3,900,000.00	On going
Mwananyamala secondary school	Purchase of a 50 seater capacity semi luxury school bus (Hino FC9JL1A-BBAKFCKD FROM JAPAN	11,000,000.00		11,000,000.00	New

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Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
JUNIOR SECONDARY SCHOOL					
Lungalunga Junior secondary school	Purchase and supply of assorted Laboratory equipment's as per attached	1,200,000.00		1,200,000.00	New
Kikoneni Junior secondary school	Purchase and supply of assorted Laboratory equipment's as per attached	1,200,000.00		1,200,000.00	New
Mwanguda Junior secondary school	Purchase and supply of assorted Laboratory equipment's as per attached	1,200,000.00		1,200,000.00	New
Mwangulu Junior secondary school	Purchase and supply of assorted Laboratory equipment's as per attached	1,200,000.00		1,200,000.00	New

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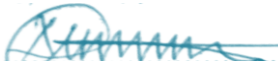

Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
Chigombero Junior secondary school	Construction to completion of a 45 student capacity laboratory	5,000,000.00		5,000,000.00	New
<b>SECURITY PROJECTS</b>					
Mrima Assistant chiefs office	Construction to completion of an Assistant chief's office comprising of 4 offices (reception, assistant chiefs office, store, boardroom and construction of a 2door pit latrine catering for persons with disability	3,000,000.00		3,000,000.00	New
Bengo Police Post	Completion of an administration block hosting Reception, cell, 1no. 2 door toilet for inmates and staffs, Armory, 2no. Offices for Ocs and Chief inspector: Plastering, grilled window finishing,	4,900,000	3,900,000	1,000,000	Ongoing

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
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Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	painting, flooring, ceiling to completion				
<b>Digital hub</b>					
Lungalunga Digital Hub	Construction to completion of Option 1 basic model (with a plinth area of 185 SQM) digital hub to completion in Vanga ward	9,034,245.70		9,034,245.70	New
				<b>170,474,856.74</b>	

**MIN 6/ NG-CDFC/12/2024/2025: REALLOCATION**

The chairman informed members that **kshs. 3,268,091** emergency balance for financial year 2023/2024 was still pending hence there was need to reallocate the funds to benefit the members of the constituency. In addition, the chairman informed members that during closure of financial year 2023/2024 there were PMC accounts that were closed amounting to Kshs. 1,984,093. These funds were still unutilized hence needs to be reallocate. After long deliberations members unanimously approved the following as viable projects for implementation;



Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

S/no	Project	Activity	Allocation
1	Mwakalanga Primary school	Construction of 1No. 2door toilets, 1door for boys and 1door for girls both fitted with railings catering for people living with disabilities to completion	500,000.00
2	Perani Comprehensive school	Construction of 1no. 4door toilets, 2doors for boys and 2 doors for girls fitted with railings catering for people living with disabilities to completion	850,000.00
3	Mabafweni Primary school	Construction of 1no. 4door toilets, 2doors for boys and 2 doors for girls fitted with railings catering for people living with disabilities to completion	850,000.00
4	Lungalunga Junior secondary school	Construction of 1no. 4door toilets, 2doors for boys and 2 doors for girls fitted with railings catering for people living with disabilities to completion	850,000.00
5	Lungalunga ACC's office	Purchase, supply and delivery of 2 laptops hp corei 5 @kshs. 109,045	218,091
Total			<b>3,268,091.00</b>

S/no	Project	Activity	Allocation
1	Bursary Tertiary institutions	Payment of bursary to needy students in tertiary institutions	1,984,093.00
Total			<b>1,984,093.00</b>

### MIN 7/ NG-CDFC/12/2024/2025: ADJOURNMENT

There being no other business to transact the meeting was closed with a word of prayer and members left at their discretion

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	



**Annex 1**

**Budget on administration and recurrent expenditure**

Item	Description	Scale	Number	Rate (Kshs.)	Total Amount (Pm)	Total Amount (Pa	Staff Responsibility
Basic salary	Accountant Assistant	CSG 11	1	31,430.00	31,430.00	377,160.00	

**Name**

**Designation**

**Signature**

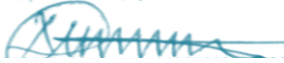

Abdulmalik Said

NG-CDF Chairperson

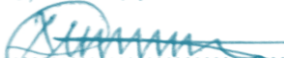

Beatrice Mbindyo

NG-CDF Secretary

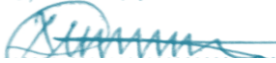

Clerk Works/Works Assistant	CSG 11	1	31,430.00	31,430.00	377,160.00	
Information Communication Technology Assistant	CSG 12	1	25,650.00	25,650.00	307,800.00	
Records Management Assistant	CSG 12	1	25,650.00	25,650.00	307,800.00	
Administrative Assistant/ Secreta	CSG 12	1	25,650.00	25,650.00	307,800.00	
Front Office Receptionist	CSG 13	1	22,500.00	22,500.00	270,000.00	

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	



	Driver	CSG 13	2	22,500.00	45,000.00	540,000.00	
	Office Assistant	CSG 14	1	17,570.00	17,570.00	210,840.00	
	Security Officers	CSG 14	1	17,570.00	17,570.00	210,840.00	
Sub total						2,909,400.00	
House Allowance	Accountant Assistant	CSG 11	1	8,200.00	8,200.00	98,400.00	
	Clerk Works/Works Assistant	CSG 11	1	8,200.00	8,200.00	98,400.00	
	Information Communication	CSG 12	1	7,200.00	7,200.00	86,400.00	

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

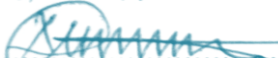

	Technology Assistant						
	Records Management Assistant	CSG 12	1	7,200.00	7,200.00	86,400.00	
	Administrative Assistant/ Secretary	CSG 12	1	7,200.00	7,200.00	86,400.00	
	Front Office Receptionist	CSG 13	1	7,200.00	7,200.00	86,400.00	
	Driver	CSG 13	2	7,200.00	14,400.00	172,800.00	
	Office Assistant	CSG 14	1	5,700.00	5,700.00	68,400.00	

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	



	Security Officers	CSG 14	2	5,700.00	11,400.00	136,800.00	
Sub-Total						920,400.00	
Transport Allowances	Accountant Assistant	CSG 11	1	3,000.00	3,000.00	36,000.00	
	Clerk Works/Works Assistant	CSG 11	1	3,000.00	3,000.00	36,000.00	
	Information Communication Technology Assistant	CSG 12	1	1,600.00	1,600.00	19,200.00	
	Records Management Assistant	CSG 12	1	2,100.00	2,100.00	25,200.00	

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	



	Administrative Assistant/ Secretary	CSG 12	1	2,100.00	2,100.00	25,200.00	
	Front Office Receptionist	CSG 13	1	2,100.00	2,100.00	25,200.00	
	Driver	CSG 13	2	2,100.00	4,200.00	50,400.00	
	Office Assistant	CSG 14	1	1,600.00	1,600.00	19,200.00	
	Security Officers	CSG 14	2	1,600.00	3,200.00	38,400.00	
Sub-Total						274,800.00	
Leave Allowances	Accountant Assistant	CSG 11	1	4,500.00		4,500.00	

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

Clerk Works/Works Assistant	CSG 11	1	4,500.0		4,500.00	
Information Communication Technology Assistant	CSG 12	1	4,500.0		4,500.00	
Records Management Assistant	CSG 12	1	4,500.0		4,500.00	
Administrative Assistant/ Secreta	CSG 12	1	4,500.0		4,500.00	
Front Office Receptionist	CSG 13	1	4,500.0		4,500.00	

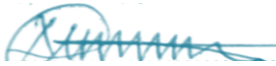

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

	Driver	CSG 13	2	4,500.00		9,000.00	
	Office Assistant	CSG 14	1	4,500.00		4,500.00	
	Security Officers	CSG 14	2	4,500.00		9,000.00	
Sub-Total						49,500.00	
Payment Staff Gratuity (31% of basic salary)	Accountant	CSG 11	1	9,743.30			
	Assistant				9,743.30	116,919.60	
	Clerk Works/Works Assistant	CSG 11	1	9,743.30	9,743.30	116,919.60	
	Information Communication	CSG 12	1	7,951.50	7,951.50	95,418.00	



Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	



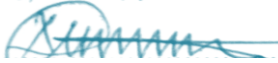

	Technology Assistant						
	Records Management Assistant	CSG 12	1	7,951.5	7,951.50	95,418.00	
	Administrative Assistant/ Secretary	CSG 12	1	7,951.5	7,951.50	95,418.00	
	Front Office Receptionist	CSG 13	1	6,975.0	6,975.00	83,700.00	
	Driver	CSG 13	2	6,975.0	13,950.00	167,400.00	
	Office Assistant	CSG 14	1	5,446.7	5,446.70	65,360.40	

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

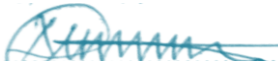

	Security Officers	CSG 14	2	5,446.7	10,893.40	130,720.80	
Sub –Total			11			967,274.40	
Employer's contribution towards affordable housing	Accountant Assistant	CSG 11	1	639.4	639.45	7,673.40	
	Clerk Works/Works Assistant	CSG 11	1	639.4	639.45	7,673.40	
	Information Communication Technology Assistant	CSG 12	1	516.7	516.75	6,201.00	
	Records Management Assistant	CSG 12	1	524.2	524.25	6,291.00	

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	



	Administrative Assistant/ Secreta	CSG 12	1	524.2	524.25	6,291.00	
	Front Office Receptionist	CSG 13	1	477.0	477.00	5,724.00	
	Driver	CSG 13	2	477.0	954.00	11,448.00	
	Office Assistant	CSG 14	1	373.0	373.05	4,476.60	
	Security Officers	CSG 14	2	373.0	746.10	8,953.20	
	Sub- Total		11			64,731.60	
	Accountant Assistant	CSG 11	1	2,557.8	2,557.80	30,693.60	

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	



Employer's contribution towards NSSF	Clerk Works/Works Assistant	CSG 11	1	2,557.80	2,557.80	30,693.60	
	Information Communication Technology Assistant	CSG 12	1	2,067.00	2,067.00	24,804.00	
	Records Management Assistant	CSG 12	1	2,097.00	2,097.00	25,164.00	
	Administrative Assistant/ Secretary	CSG 12	1	2,097.00	2,097.00	25,164.00	
	Front Office Receptionist	CSG 13	1	1,908.00	1,908.00	22,896.00	

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

	Driver	CSG 13	2	1,908.00	3,816.00	45,792.00	
	Office Assistant	CSG 14	1	1,492.20	1,492.20	17,906.40	
	Security Officers	CSG 14	2	1,492.20	2,984.40	35,812.80	
	Sub- Total					258,926.40	
Employee's contribution towards SHIF	Accountant Assistant	CSG 11	1	1,172.33	1,172.33	14,067.90	
	Clerk Works/Works Assistant	CSG 11	1	1,172.33	1,172.33	14,067.90	
	Information Communication	CSG 12	1	947.38	947.38	11,368.50	

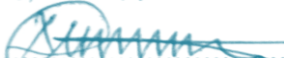

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

	Technology Assistant						
	Records Management Assistant	CSG 12	1	961.1	961.13	11,533.50	
	Administrative Assistant/ Secretary	CSG 12	1	961.1	961.13	11,533.50	
	Front Office Receptionist	CSG 13	1	874.5	874.50	10,494.00	
	Driver	CSG 13	2	874.5	1,749.00	20,988.00	
	Office Assistant	CSG 14	1	683.9	683.93	8,207.10	

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

	Security Officers	CSG 14	2	683.9	1,367.85	16,414.20	
	Sub- Total					118,674.60	

Item	Description	Number	Rate (Kshs)	Days	Total amount (pa)
Payment of NG-CDFC allowances	Member	7	5,000.00	24	840,000.00
	Chair	1	7,000.00	24	168,000.00
	National Government Officers	2	5,000.00	24	240,000.00
	<b>Sub total</b>				<b>1,248,000.00</b>
Item	Description	Number	Rate (Kshs)	Days	Total amount (pa)
Payment of DSA	Member	7	11,200.00	4	313,600.00
	Chair	1	14,000.00	4	56,000.00
	National Government Officers	4	11,200.00	4	179,200.00
	<b>Sub total</b>				<b>548,800.00</b>

Name	Designation	Signature
Abdulmalik Said	NG-CDF Chairperson	
Beatrice Mbindyo	NG-CDF Secretary	

Item	Description	Number	Rate(Kshs)	Days	Total amount (pa)
Casual Labour and internship	Payment of staff basic casual wages	3	15,000	8	360,000
					<b>360,000.00</b>

### Budget for Monitoring and Evaluation/Capacity Building

**Name**

**Designation**

**Signature**

Abdulmalik Said

NG-CDF Chairperson

Beatrice Mbindyo

NG-CDF Secretary



Item	Description	Number	Rate (Kshs)	Days	Total amount (pa)
Payment of NG-CDFC allowances	Member	7	5,000.00	24	840,000.00
	Chair	1	7,000.00	24	168,000.00
	National Government Officers	4	5,000.00	24	480,000.00
	<b>Sub total</b>				<b>1,488,000.00</b>
Item	Description	Number	Rate (Kshs)	Days	Total amount (pa)
Payment of DSA	Member	7	11,200.00	14	1,097,600.00
	Chair	1	11,200.00	14	156,800.00
	National Government Officers	4	11,200.00	14	627,200.00
	<b>Sub total</b>				<b>1,881,600.00</b>

Name

Designation

Signature

Abdulmalik Said

NG-CDF Chairperson

Beatrice Mbindyo

NG-CDF Secretary