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| CDF logo 4 MsWord**NG-CDF BOARD** | **National Government Constituencies Development Fund Board**EMURUA DIKIRR CONSTITUENCY OFFICEP.O Box 119-20401Chebunyo, Kenya **Cellphone**: 0727943846**Email**: CDFEmuruaDikirr@gmail.com |**Website:**[www.cdf.go.ke](http://www.cdf.go.ke) |

Date: 8th June, 2023

**TO,**

**THE CHIEF EXECUTIVE OFFICER,**

**NATIONAL GOVERNMENT -CONSTITUENCIES DEVELOPMENT FUND BOARD.**

**P.O BOX 46682 -00100**

**NAIROBI.**

Dear Sir,

**RE:** PROJECT PROPOSAL 2022/2023

Reference is made to the attached minutes from NG-CDFC Emurua Dikirr dated 8th June, 2023. The NG-CDFC prioritized and proposed for funding projects herein drawn from the constituency during a public participation carried out in the following wards in the constituency; Ilkerin, Kapsasian, Ololmasani, Mogondo, based on priority from the constituents

Kindly find attached documents supporting the same.

Yours sincerely,

**LEMEIN OLTETIA KENNETH**

FUND ACCOUNT MANAGER

EMURUA DIKIRR CONSTITUENCY

**MINUTES OF NG- CDFC MEETING HELD ON WEDNESDAY 8TH JUNE, 2023 IN THE NG-CDF BOARDROOM.**

**Present.**

1. Mr. Evason Cheruiyot Chairman

1. Mr. Lemein Oltetia FAM
2. Mr. Mercy Cheruiyot Secretary
3. Mr. Desma Cherono Member
4. Mrs. Jackline Ruto Member
5. Mr. John Mitei Member
6. Mr. Kipsiele Towett Member
7. Mr. Stanley Rotich Member
8. Mr. Kipkoech Koros Member

**AGENDA**

1. Preliminaries
2. The board recommendation on the 2022/2023 project proposal.
3. Resubmission and clarifications on Pending issues from the previous years
4. Reallocation of funds
5. Change of project Activity
6. AOB.

**MIN 1/08/06/ 2023:** **Preliminaries**

The meeting was called to order by the Chairman at 10.09 am and word of prayer said by Everson Cheruiyot.

**MIN 2/08/06/ 2023: The board recommendation on the 2022/2023 project proposal.**

The NG-CDFC had submitted their project proposal for 2022/2023 financial year and the Entire proposal was conditionally approved subject to the NG-CDFC allocating adequate funds for construction of classrooms.

The NG-CDFC had allocated kshs.800, 000 for the construction of a classroom using Labor based Contracts. However, it was resolved later that the constituency shall adopt full contracts at a cost of Kshs.1, 200,000 per classroom to enhance accountability in project implementation.

Based on the above, the NG-CDFC took the necessary actions and hereby submits the proposal for the financial year as follows;

| **PROJECT NAME** | **ORIGINAL COST** | **CUMULATIVE ALLOCATION** | **PROJECT ACTIVITY** | **AMOUNT ALLOCATED** | **STATUS** |
| --- | --- | --- | --- | --- | --- |
| **ADMINISTRATION AND RECURRENT EXPENDITURE** |
| **Employee salaries *(Annex I)*** |
| Contractual Employees’ salaries | 2,932,320 | 0.00 |  Payment of 11 NG-CDFC staff salaries | 2,932,320 | New |
| Gratuity-Contractual Employees | 1,800,000 | 0.00 | Gratuity for 11contractual employees | 1,800,000 | New  |
| NSSF | 150,000 | 0.00 | Employer contribution to NSSF for 11 NG-CDFC staffs | 150,000 | New  |
| NHIF | 200,000 | 0.00 | Payment of staff NHIF for 11 NG-CDFC staffs | 120,000 | New |
| **Goods and services *(Annex I)*** |  |  |  |  |
| Electricity | 60,000 | 0.0 | Payment of electricity charges  | 60,000 | New  |
| Water & Sewerage Charges | 20,000 | 0.00 | Payment of water and sewerage bills | 20,000 | New  |
| Telephone, Telex, Facsimile and Mobile Phone Service | 100,000 | 0.00 | Payment of telephone, telex, facsimile and mobile phone services | 100,000 | New  |
| Courier and Postal Services | 50,000 | 0.00 | Payment of courier and postal services | 50,000 | New  |
| Travel Costs  | 240,000 | 0.00 | Payment of travel costs | 240,000 | New  |
| Accommodation - Domestic Travel | 180,000 | 0.00 | Payment of accommodation- domestic travels | 180,000 | New  |
| Daily Subsistence Allowance | 120,000 | 0.00 | Payment of daily subsistence allowances | 120,000 | New  |
| Publishing and Printing Services | 100,000 | 0.00 | Payment of publishing and printing services | 100,000 | New  |
| Subscriptions to Newspapers, Magazines and Periodicals | 100,000 | 0.00 | Payment of subscriptions to newspapers, magazines and periodicals | 100,000 | New  |
| Catering Services (Receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 0.00 | Payment of catering services (receptions), accommodation, gifts, food and drinks | 300,000 | New  |
| **Committee expenses *(Annex I)*** |  |  |  |  |  |
| Other Committee Expenses | 564,000 |  | Payment of other committee expenses | 564,000 | New |
| NG-CDFC Allowance | 564,000 |  | Payment of NG-CDFCs allowances  | 564,000 | New |
| Motor Vehicle Insurance | 162,582 | 0.00 | Payment of vehicle insurance – GKB074F | 162,582 | New |
| General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) | 100,000 | 0.00 | Payment to general office supplies (papers, pencils, forms, small office equipment etc.) | 100,000 | New |
| Supplies and Accessories for Computers and Printers | 50,000.00 | 0.00 | Payment of supplies and accessories for computers and printers  | 50,000 | New |
| Refined Fuels and Lubricants for Transport | 179,999.98 | 0.00 | Payment to refined fuels and lubricants for transport  | 179,999.98 | New |
| Maintenance Expenses - Motor Vehicles | 400,000 | 0.00 | Payment to maintainace of vehicle expenses  | 400,000 | New |
| **TOTAL** | **8,292,901.98** |  |
| **CONSTITUENCY OVERSIGHT COMMITTEE *(Annex II)*** |  |  |  |
| Travel Costs  | 360,000 | 0.00 | Payment of travel costs for COC members | 360,000 | New  |
| Accommodation - Domestic Travel | 240,000 | 0.00 | Payment for accommodation- domestic travels for COC members | 240,000 | New  |
| Daily Subsistence Allowance | 360,000 | 0.00 | Payment of daily subsistence allowances for COC members | 360,000 | New  |
| Advertising, Awareness and Publicity Campaigns | 20,000 | 0.00 | Payment of advertising, awareness and publicity campaigns | 20,000 | New  |
| COC Members Allowance | 300,000 | 0.00 | Payment of COC members allowances | 300,000 | New  |
| Refined Fuels and Lubricants for Transport | 102,150 | 0.00 | Payment of refined fuels and lubricants for transport | 102,150 | New  |
| **TOTAL** | **1,382,150** |  |
| **EMERGENCY** |
| Emergency | 7,636,190 | 0.00 | To cater for any unforeseen occurrences in the constituency during the financial year | **7,636,190**  | New |
|  **TOTAL** |   |   |   |  **7,636,190** |  |
| **MONITORING, EVALUATION AND CAPACITY BUILDING** |
| **Goods and Services *(Annex III)*** |  |  |  |  |  |
| Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | 480,000 | 0.00 | Payment of travel costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | 480,000 | New |
| Accommodation - Domestic Travel | 480,000 | 0.00 | Payment of Accommodation - Domestic Travel | 480,000 | New |
| Daily Subsistence Allowance | 392,616 | 0.00 | Payment of Daily Subsistence Allowances | 392,616 | New |
|  |  |  |  |  |  |
| **Committee Expenses *(Annex III)*** |  |  |  |  |  |
| Other Committee Expenses | 564,000 |  | Payment of other committee expenses | 564,000 | New |
| NGCDFC Allowances | 564,000 | 0.00 | Payment of NG-CDFC members’ allowances  | 564,000 | New |
| General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) | 265,835 | 0.00 | Payment of General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) | 265,834.99 | New |
| Supplies and Accessories for Computers and Printers | 200,000 | 0.00 | Payment of Supplies and Accessories for Computers and Printers | 200,000 | New |
| Refined Fuels and Lubricants for Transport | 200,000 | 0.00 | Payments of Refined Fuels and Lubricants for Transport | 200,000 | New |
| **NGCDFC/PMC capacity building *(Annex III)*** |  |  |  |  |
| Travel Allowance | 300,000 | 0.00 | Payments of travel allowances  | 300,000 | New  |
| Remuneration of Instructors and Contract Based Training Services | 100,000 | 0.00 | Payment remuneration of instructors for training services  | 100,000 | New  |
| Production and Printing of Training Materials | 100,000 | 0.00 | Payment of printing materials for training  | 100,000 | New  |
| Hire of Training Facilities and Equipment | 200,000 | 0.00 | Payment of training facilities and equipment  | 200,000 | New  |
| Accommodation Allowance | 300,000 | 0.00 | Payment of accommodation allowances  | 300,000 | New  |
|  **TOTAL** |   |   |   | **4,146,450.99** |   |
| **ENVIRONMENT** |
| Chepkisa Secondary School. | 200,000 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000 and installation of gutters at Kshs.30,000. | 200,000 |  New |
| Lelechonik Secondary School. | 200,000 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000 and installation of gutters at Kshs.30,000. | 200,000 |  New |
| Chilani Secondary School. | 200,000 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000 and installation of gutters at Kshs.30,000. | 200,000 |  New |
| Chesma Secondary School. | 200,000 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000 and installation of gutters at Kshs.30,000. | 200,000 |  New |
| Kibisorwet Secondary School. | 200,000 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000 and installation of gutters at Kshs.30,000. | 200,000 |  New |
| Cheramgoi Secondary School. | 200,000 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000 and installation of gutters at Kshs.30,000. | 200,000 |  New |
| Lelagoin Secondary School. | 200,000 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000 and installation of gutters at Kshs.30,000. | 200,000 |  New |
| Kapsasian Secondary School. | 200,000 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000 and installation of gutters at Kshs.30,000. | 200,000 |  New |
| Usonik Primary School. | 200,000 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000 and installation of gutters at Kshs.30,000. | 200,000 |  New |
| Chemamul Primary School | 200,000 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000 and installation of gutters at Kshs.30,000. | 200,000 |  New |
| NG-CDF Office | 764,300 | 0.00 | Supply and installation of 10,000 litres water tank at Kshs.120,000, construction of a concrete tank base at Kshs.50,000, purchase and installation of 8 inches drainage pipes at Kshs.40,000, purchase and intallation of eletric water pump and connecting it to 3 water points at Kshs.54,300, excavation of 88 metres trenches at Kshs.60,000, casting concrete bed to the 88 metres trech around the office at Kshs.300,000 and levellling of the front office and spreading hardcore and ballast on approximately 30 by 15 metres area at Kshs.160,0000 | 764,300 |  New |
|  **TOTAL** |  |  |  | **2,764,300** |  |
| **STRATEGIC PLAN** |
| Emurua Dikirr NG-CDF Strategic Plan 2022-2027. | 3,500,000 | 0.00 | Preparation of NG-CDF Emurua Dikirr a 5-year Strategic Plan (***Annex IV)*** | 3,500,000 | New |
|  |  |  |  |  **3,500,000** |  |
| **SPORTS** |
| Constituency Sports Tournament | 2,464,300 | 0.00 | Carry out Constituency Sports tournament and the winning teams/schools to be awarded with trophies, balls, and games kits | 2,464,300 | New |
| South rift Regional Sports Tournament | 300,000 | 0.00 | Facilitation of regional sports tournament in partnership with other constituencies within the region. | 300,000 | New |
| **TOTAL** | **2,764,300** |  |
| **BURSARY** |
| Bursary Secondary Schools |  20,000,000  | 0.00 | Payment of bursary to needy students in secondary schools |  15,000,000.00  | New |
| Bursary Tertiary Institutions (Colleges & Universities) | 19,553,758.25 | 0.00 | Payment of bursary to needy students in Tertiary Institutions (Colleges & Universities) | 19,553,758.25 | New |
| **TOTAL** | **34,553,758.25** |  |
| **PRIMARY SCHOOLS PROJECTS** |
| Emitiot Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Silibwet Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Silibwet Primary School | 250,000 | 0.00 | Construction to completion of a 4-door pit latrine with one chamber catering for needs of Persons with Disabilities. | 250,000 | New |
| Toroch Asis Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Toroch Asis Primary School | 250,000 | 0.00 | Construction to completion of a 4-door pit latrine with one chamber catering for needs of Persons with Disabilities  | 250,000 | New |
| Kiptenden Primary School | 250,000 | 0.00 | Purchase of one acre piece of land. | 250,000 | New |
| Kimugul Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Chesogori Primary School | 300,000 | 0.00 | Renovation to completion of one classroom: hacking of walls, plastering, fixing ceiling boards and painting both internally and externally | 300,000 | New |
| Chesogori Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Chesogori Primary School | 250,000 | 0.00 | Construction to completion of a 4-door pit latrine with one chamber catering for needs of Persons with Disabilities. | 250,000 | New |
| Chilani Primary School | 250,000 | 0.00 | Construction to completion of a 4-door pit latrine with one chamber catering for needs of Persons with Disabilities  | 250,000 | New |
| Chilani Primary School | 300,000 | 0.00 | Renovation to completion of one classroom: hacking of walls, plastering, fixing ceiling boards and painting both internally and externally | 300,000 | New |
| Rwandanat Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Asur Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Kapsimotwo Primary School | 250,000 | 0.00 | Construction to completion of a 4-door pit latrine with one chamber catering for needs of Persons with Disabilities  | 250,000 | New |
| Kapsimotwo Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Kaptala Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing of doors and windows, plastering internally, making key externally and painting.  | 500,000 | On going  |
| St.Pauls Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting.  | 500,000 | On going  |
| Lelach Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting.  | 500,000 | On going |
| Saunosiek Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting.  | 500,000 | On going  |
| Sachangwan Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Kapsinendet Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting.  | 500,000 | On going  |
| Tumnda Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting.  | 500,000 | On going  |
| Sugutek Primary School | 250,000 | 0.00 | Construction to completion of a 4-door pit latrine with one chamber catering for needs of Persons with Disabilities  | 250,000 | New |
| Cherokiet Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Cherokiet Primary School | 200,000 | 0.00 | Purchase of one acre piece of land. | 200,000 | New |
| Kimolel Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Kipkandolit Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Chepkulul Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Naisugut Primary School | 200,000 | 0.00 | Renovation to completion of one classroom: hacking walls, plastering, fixing ceiling boards and painting both internally and externally. | 200,000 | New |
| Korosiot Primary School | 250,000 | 0.00 | Construction to completion of a 4-door pit latrine with one chamber catering for needs of Persons with Disabilities  | 250,000 | New |
| Kapkwen Soi Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom. | 1,200,000 | New |
| Kenduiywo Primary School | 250,000 | 0.00 | Purchase of one acre piece of land. | 250,000 | New |
| Kapsaos Primary School | 1,200,000 | 700,000***(2020/21FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting. | 500,000 | On going |
| Mosotik Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting. | 500,000 | On going  |
| Motosiet Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting. | 500,000 | On going  |
| Araret Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting. | 500,000 | On going  |
| Araret Primary School | 300,000 | 0.00 | Purchase of one-acre piece of land. | 300,000 | New |
| Kibibo Teres Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting. | 500,000 | On going |
| Kibibo Teres Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Judea Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Kabuson Central Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Mogor Primary School | 250,000 | 0.00 | Renovation to completion of one classroom: hacking walls, plastering, fixing ceiling boards and painting both internally and externally. | 250,000 | New |
| Kemeliet Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Ketendeita Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Ole Kisiara Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Kapchebomot Primary School | 250,000 | 0.00 | Purchase of one-acre piece of land. | 250,000 | New |
| Chepkebit Primary School | 1,200,000 | 0.00 | Construction of 1 no. Classroom to completion. | 1,200,000 | New |
| Chepkebit Primary School | 250,000 | 0.00 | Purchase of one-acre piece of land. | 250,000 | New |
| Sinendet Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting. | 500,000 | Ongoing |
| Simotwet Shiners primary | 1,200,000 | 700,000(***2021/2022FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting.. | 500,000 | Ongoing  |
| Kapkoros Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting. | 500,000 | Ongoing |
| Siriat Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: fixing doors and windows, plastering internally, making key externally and painting. | 500,000 | Ongoing |
| Siriat Primary School | 300,000 | 0.00 | Purchase of one-acre piece of land. | 300,000 | New |
| Chesoen Primary School | 600,000 | 0.00 | Construction of one classroom to roofing level. | 600,000 | New |
| Kimananga Primary School | 400,000 | 0.00 | Renovation to completion of one classroom: hacking walls, plastering, fixing ceiling boards and painting both internally and externally. | 400,000 | New |
| Kuresiet Primary School | 450,000 | 0.00 | Construction to completion of a 4 door pit latrine with one chamber catering needs for Persons with Disabilities  | 250,000 | New |
| Ole- Kisisara Primary School | 400,000 | 0.00 | Renovation to completion of one classroom: hacking walls, plastering, fixing ceiling boards and painting both internally and externally. | 400,000 | New |
| Merigito Primary School | 100,000 | 0.00 | Purchase of half an acre piece of land. | 100,000 | New |
| Kabarak Primary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Kabarak Primary School | 300,000 | 0.00 | Construction to completion of a 4 door pit latrine with one chamber catering needs for Persons with Disabilities  | 300,000 | New |
| Chepkureret Primary School | 250,000 | 0.00 | Construction to completion of a 4 door pit latrine with one chamber catering needs for Persons with Disabilities  | 250,000 | New |
| Lelagoin Special School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Tachasis Primary School | 250,000 | 0.00 | Construction of a 4 door pit latrine to completion. With one chamber catering needs for Persons with Disabilities  | 250,000 | New |
| Kondamet Primary School | 1,200,000 | 700,000***(2021/22FY)*** | Completion of one classroom: doors and windows fitting, plastering, electrical works and painting | 500,000 | On going  |
| Kipsinendet Primary School | 1,200,000 | 700,000 | Completion of one classroom: Doors and windows fitting, plastering, electrical works and painting | 500,000 | On going  |
|  |  |  | **TOTAL** | **43,250,000** |  |
| **SECONDARY SCHOOLS PROJECTS** |  |  |  |  |  |
| Chepkisa Secondary School | 500,000 | 0.00 | Construction to completion of a 4 door pit latrine with one chamber catering for the needs of Persons with Disabilities  | 500,000 | New |
| Changina Secondary School | 800,000 | 0.00 | Renovation of 80 students’ capacity twin laboratory: reinforcement of the walls, plastering, flooring, fixing of broken window panes and painting.***(Additional funds received from resubmission of pending issues)*** | 400,000 | New |
| Kabolecho Girls Secondary School  | 6,500,000 | 4,400,000 | Completion of 500 students’ capacity dining hall with a kitchen within the hall: flooring, floor screeding, fixing windows and doors, painting, plastering and installation kitchen appliances electrical works. | 1,200,000 | On going  |
| Kapsasian Secondary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Olpopongi Secondary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Lelagoin Secondary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| Cheramgoi Girls Secondary School | 4,500,000 | 3,500,000***(2019/20FY)*** | Completion of 150 students’ capacity dormitory: plastering walls, floor screed and tiling, brandering, fixing ceiling boards and painting. ***(Additional funds of Kshs.700,000 to complete the project has been allocated through resubmission of pending issues in 2021/22FY)*** | 1,000,000 | On going  |
| Mokondo Secondary School | 4,200,000 | 3,000,000***2019/20FY*** | Completion of 1,000 students’ capacity dining hall: Roofing, plastering, floor screeding, fixing window panes, doors and painting**.*****(Balance of Kshs.1,645,000 has been allocated through resubmission of pending issues)*** | 1,200,000 | On going  |
| Kibisorwet Secondary School | 300,000 | 0.00 | Purchase of one-acre piece of land.  | 300,000 | New |
| Soget Secondary School | 250,000 | 0.00 | Construction to completion of a 4 door pit latrine with one chamber catering needs for Persons with Disabilities  | 250,000 | New |
| Takitech Secondary School | 1,200,000 | 0.00 | Construction to completion of 1 classroom | 1,200,000 | New |
| **TOTAL** | **9,650,000** |  |
| **TERTIARY**  |
| **KURANGURIK KMTC** | 25,000,000.00 | 18,000,000.00 | Completion of one Storey Hostel with a capacity of 160 students: roofing, ground floor walling, plastering, electrical works, plumbing, flooring, fixing of windows and doors. | 7,000,000.00 | On going |
| **TOTAL** | **7,000,000.00** |  |
| **ROADS CONSTRUCTION** |  |  |  |  |  |
| Korindo-Changina Road (Chesogori Primary -Changina Primary) | 3,500,000 | 0.00 | Bush clearing, heavy grading, graveling and culvert installation (3 Kms). | 3,500,000 | New |
| Simotwet-Tachasis Road (Simotwet Primary-Tachasis Primary) | 3,000,000 | 0.00 | Bush clearing, heavy grading, graveling and culvert installation (2.5 Kms). | 3,000,000 | New |
| Kuresoik- Araret Road (Main Road to Araret Primary) | 3,000,000 | 0.00 | Bush clearing, heavy grading, graveling and culvert installation (2 Kms). | 3,000,000 | New |
| Lelagoin-Chebitoik Road (Lelagoin Primary -Chebitoik Primary) | 2,800,500 | 0.00 | Bush clearing, heavy grading, graveling and culvert installation (3Kms). | 2,800,500 | New |
| **TOTAL** | 12,300,500 |  |
| Emurua Dikirr NG-CDF Office | 924,974 | 0.00 | Photocopier/printer (Kyocera) at Kshs.300,000, desktop computer (HP icore i5 monitor) at Kshs.120,000, laptop (HP 255 AMD Athlon 17.6’’ 8GB/256SSD) at Kshs.120,000, generator (5 KVA Diesel generator) at Kshs.251,981.78, Purchase of 1 No executive table at Kshs.65,000 and 1 office table kshs.35,000, 1No high back executive chair at Kshs.30,000 and 7 No high back chairs each at Ksh7,500. | 974,481.78 | New  |
| **TOTAL** | 974,482 |  |
| **GRAND TOTAL** | **138,215,033** |  |

Other projects pending approval included the following;

1. **Cheramgoi Girls Secondary School,** Kshs.1,000,000- Completion of 150 students’ capacity dormitory: plastering walls, floor screed and painting.

The project was however pended approval by the NG-CDFC Board subject to the NG-CDFC submitting the contract documents/Certified BoQs and specifying the actual capacity of the dormitory

The management also carried out a verification visit and recommended the following;

* The NG-CDFC was advised to engage the public works officer to carry out an assessment of the remaining works so as to advise on the additional allocation of funds to the project to ensure its completion.
* NG-CDFC to submit the contract documents/ Certified BoQs

The dormitory was started in 2019/20FY and allocated Kshs. 3, 500,000 (2019/2020FY). The cost estimates of the project are Kshs.**5, 245,320** as per public works officer (BoQ attached) and the project was being implemented on full contract.

The project has been allocated Kshs.1,000,000 in this financial year and the balance of Kshs.700,000 has been resubmitted from pending issues from 2021/2022 financial year indicated below to complete the project.

The NG-CDFC engaged the public works officer to undertake the valuation of remaining works and it has been estimated at a cost of Kshs.1,784,000 as per the attached BoQ.

1. **Mokondo Secondary School,** Kshs.1,200,000- Completion of 150 students’ capacity dining hall: Roofing, plastering, floor screeding, fixing window panes, doors and painting**.**

The project was however pended approval by the NG-CDFC Board subject to the NG-CDFC submitting the contract documents/Certified BoQs and specifying the actual capacity of the dining hall

The management also carried out a verification visit and recommended the following;

* The NG-CDFC was advised to engage the public works officer to carry out an assessment of the remaining works so as to advise on the additional allocation of funds to the project to ensure its completion.
* NG-CDFC to also request for change of project’s activity from the initial allocation of

 Kshs.1, 221,149 that the school used to also implement the project.

The dining hall was first funded through unspent funds of Kshs.1, 221,149 allocated to construction of two classrooms and a dormitory (Kshs.5,000,000). The funds were used for the construction of the foundation, walling and superstructure walling.

The project was further allocated funds as follows;

Kshs.1,500,000 in FY 2017/2018FY

Kshs.1, 000,000 in FY 2018/2019FY

Kshs. 500,000 in 2019/2020FY.

The NG-CDFC engaged the public works and valued the cost of remaining works at Kshs.2,845,000 as per the bill of quantities attached. The project has been allocated Kshs.1,200,000 in this financial year’s proposal while the balance of Kshs.1,645,000 will be funded through a resubmission from pending issues of the previous years.

1. **Roads projects.**

**The NG-CDFC had proposed the following 4 roads and were all conditionally approved subject to the NG-CDFC;**

Submitting a letter from KeRRA confirming that the road is a National Government road and that it’s not budgeted for in the current financial year, submitting certified cost estimates and indicating the distance of each proposed road and ensuring that the proposed works incorporate murraming.

The Management carried out verification visits to 2 roads i.e:

* Lelagoin-Chebitoik Road (Lelagoin Primary -Chebitoik Primary), Kshs.2,850,000- Bush clearing, heavy grading, graveling and culvert installation.
* Simotwet-Tachasis Road (Simotwet Primary-Tachasis Primary), Kshs.3,000,000- Bush clearing, heavy grading, graveling and culvert installation.

After the visit, they recommended the following;

* NG-CDFC to submit a letter from KeRRA confirming the classification of the road and that it’s not budgeted for in the current financial year, submit certified cost estimates and indicate the correct activities to be undertaken and measurement of the road.

The NG-CDFC has since submitted a letter from KeRRA with the required information as attached.

However, the management was not able to visit two roads due to heavy rains at the time and advised the NG-CDFC to engage the KeRRA officer in confirming the conditions of the two roads, its measurements and the activities to be undertaken.

 The NG-CDFC engaged the KeRRA officer and confirms the following (photos attached);

* **Korindo-Changina Road (Chesogori Primary -Changina Primary),**

The road requires: Bush clearing, heavy grading, gaveling and culvert installation at a cost of Kshs.3,500,000 as per the attached letter.



* **Araret Road (Main Road to Araret Primary),**

The road requires: Bush clearing, heavy grading, gaveling and culvert installation at a cost of Kshs.3,000,000 as per the attached letter.

 

**MIN 3/08/06/ 2023: Resubmission and clarifications on Pending issues from the previous years.**

| **2021/2022 FY PENDING ISSUES** |  |
| --- | --- |
| **Pending projects** | **NG-CDFC response after visit** | **Amount (Kshs.)** | **Resubmitted to:** |
| Koisagat Primary School, Kshs.500,000 - Completion of Two Classrooms, activities includes; Doors and windows fitting, plastering and painting) funded by the World Vision (NGO) NG-CDFC to submit information on the circumstances that led to non-completion of the classrooms by World Vision | One classroom was funded by NG-CDF in the Fy2017/2018- Ksh.800, 000 and the other classroom was funded by the community and not NGO as earlier stated. The Kshs.500,000 is sufficient to complete the two classrooms and the activities includes; Doors and windows fitting, plastering and painting | 500,000 | Koisagat Primary School, Kshs.500,000 - Completion of two classrooms: fixing of doors and windows, plastering and painting (1 started by the NG-CDFC in 2017/18FY and 1 started by the community) |
| Chebulu Primary school, Kshs.400,000 - Completion of One Classroom to activity includes: Doors and windows fitting, plastering and painting) funded by the World Vision.NG-CDFC to submit information on the circumstances that led to non-completion of the classrooms by World Vision | There was an error on description. This isn’t actually completion but putting up two walls in between the existing buildings, both funded by the community to provide more space and to reduce congestion in the existing classrooms.  |  400,000 | Chebulu Primary school, Kshs.400,000- Construction of one classroom in between 2 existing blocks: laying the foundation slab, front and back walling, roofing, fixing of doors and windows, plastering and painting. ***(Additional Ksh.400,000 allocated through resubmission from pending issues to complete the project)*** |
| Ole Kisiara primary school, Kshs.500,000 - Completion of Two Classrooms activities includes; Doors and windows fitting, plastering and painting) funded by NGO.NG-CDFC to specify the NGO that initially funded the classrooms and provide information on the circumstances that led to non-completion of the classrooms | This project was funded by the community but were not able to complete and is one classroom and not two as indicated. | 500,000 | Ole Kisiara primary school, Kshs.500,000 - Completion of one classroom: Casting floor, laying the verandah, fixing of steel support, doors and windows fitting, plastering and painting. |
| Kibailuk Primary school, Kshs.350,000- Completion of one Classroom activities includes: doors and windows fitting, plastering and painting funded by the NGOs NG-CDFC to specify the NGO that initially funded the classrooms and provide information on the circumstances that led to non-completion of the classrooms | The Project was funded by NG-CDF in the Fy2017/2018- Ksh.900, 000 and not NGO as earlier stated.  | 350,000 | Kibailuk Primary school, Kshs.350,000- Completion of one classroom: Floor screed, plastering internally, making key externally, window panes fixing and painting. |
| Korosiot Primary school, Kshs.500,000 - Completion of one Classroom activities includes Doors and windows fitting, plastering and painting funded by well wisherNG-CDFC to specify the NGO that initially funded the classrooms and provide information on the circumstances that led to non-completion of the classrooms | There was an error on description. This isn’t actually completion but putting up two walls in between the existing buildings, both funded by the NG-CDF to provide more space and to reduce congestion in the existing classrooms.   | 500,000 | Korosiot Primary school, Kshs.500,000- Construction of one classroom in between 2 existing blocks: laying the foundation slab, front and back walling, roofing, fixing of doors and windows, plastering and painting. ***(Additional Ksh.300,000 allocated through resubmission from pending issues to complete the structure)*** |
| Chemamul Primary school,Kshs.400,000 - Completion of One Classroom activities includes: Doors and windows fitting, plastering, painting and electrical works funded by the NGO NG-CDFC to specify the NGO that initially funded the classrooms and provide information on the circumstances that led to non-completion of the classrooms | The Project was funded by NG-CDF in the Fy2016/2017 Ksh.500, 000 and not NGO as earlier stated. The activities to include: Doors and windows fitting, plastering, painting | 400,000 | Chemamul Primary school, Kshs.400,000 - Completion of one Classroom: Doors and windows fitting, plastering, painting ***(Started by NG-CDFC in 2016/17FY)*** |
| Cheramgoi Girls Secondary school - Completion of 150 student capacity dormitory (plastering, floor screed ,fixing window panes, doors and painting) - Kshs 700,000 - (3,500,000.00 Financial year 2019/2020 by the NG-CDF.NGCDFC to give more information in regards to funding and cost of the project to completion) | The project was started in, and allocated Ksh3, 500,000 (2019/2020). The cost estimate of the project is Kshs.5, 245,320 as per public works officer (BoQ attached). Ksh700, 000 was allocated among the pending issues (Fy 2021/22) and allocated Ksh1, 000,000 in the 2022/2023 financial year to complete the projectThe report of public works officer of pending works is attached. | 700,000 | Cheramgoi Girls Secondary school, Kshs.700,00- Additional funds for completion of 150 students’ capacity dormitory: plastering walls, floor screed and tiling, brandering, fixing ceiling boards and painting.  |
| Simotwet Secondary school - Purchase a of School Bus 46 capacity seater (ISUZU FSR). The school is awaiting for project the approval, then embark on price comparison - Kshs 8,200,000 - NGCDFC to submit Quotation  | The NG-CDFC has resolved to resubmit the funds to the purchase of NG-CDFC vehicle at Kshs.7,000,000.00 and Kshs.1,200,000.00 for the construction of a classroom Lelagoin Secondary | 8,200,000 | NG-CDFC Office, Kshs.7,000,000- Purchase of NG-CDFC vehicle. |
| Lelagoin Secondary, Kshs.1,200,000- Construction to completion of one classroom. |
| Chebaraa primary school - Renovation of four Classrooms to completion activities includes; replacement of broken doors and windows, replacement of worn out iron sheets, electrical works plastering and painting(confirm the correct no. of classrooms as per minutes and schedules) - Kshs 500,000 | This is renovation of one classroom, it was erroneously indicated as four. Activities includes replacement of broken doors and windows, replacement of worn out iron sheets, electrical works plastering and painting | 500,000 | Chebaraa primary school, Kshs.500,000- Renovation to completion of one classroom: replacement of broken doors and windows, replacement of worn out iron sheets, electrical works, plastering and painting |
| Lelagoin Secondary school, Kshs.800,000 - Completion of 80 students capacity dormitory to use (doors and windows fitting, painting and electrical works)NG-CDFC to specify the NGO that initially funded the classrooms and provide information on the circumstances that led to non-completion of the classrooms | This project was initiated by the His Excellency the President then deputy president on his visit to the constituency. He had donated Kshs.800, 000.00. The project will be fully completed with Kshs.1, 200,000 and that we have allocated additional Kshs. 400,000 through resubmission of pending issues from previous years. The activities includes; fitting doors and windows, plastering, painting and electrical works. | 800,000 | Lelagoin Secondary school, Kshs. 800,000 - Completion of 80 student’s capacity dormitory to use started by school through funding from His Excellency the President then deputy president: fitting of doors and windows, plastering, painting and electrical works.(***(Additional Ksh.400,000 allocated through resubmission from pending issues to complete the structure)*** |
|  | **TOTALS** | **12,850,000** |  |

| **2020/2021 FY PENDING ISSUES** |  |
| --- | --- |
| **Pending projects** | **NG-CDFC response** | **Amount (Kshs.)** | **Resubmitted to:** |
| Murkan Rescue Centre Secondary, Kshs.4,000,000-Drilling and equipping of water borehole Murkan secondary school will managing and owning the said project. **NG-CDFC to confirm if the school is registered.** | **Resubmitted to other projects.** | 4,000,000 | 1. Murkan Primary School, Kshs.1,200,000- Construction to completion of one classroom.
2. Mogor Primary School, Kshs.1,200,000- Construction to completion of one classroom.
3. Kaptololo Primary School, Kshs.1,200,000- Construction to completion of one classroom.
4. Koibeiyot Primary School, Kshs.1,200,000- Construction to completion of one classroom.
5. Chepkisa Primary School, Kshs.1,200,000- Construction to completion of one classroom.
6. Mokondo Secondary School, Kshs.1,645,000- Additional funds for completion of a dining hall.
7. Lelagoin Secondary School, Kshs.400,000- Additional funds for completion of a dormitory.
8. Changina Secondary School, Kshs.611,000- Additional funds for renovation of a 80 students’ capacity science laboratory. ***(Allocated Kshs.400K in 2022/23FY)***
 |
| Murkan Rescue Centre Secondary, Kshs.1, 976,000- Construction of 6 rooms administration block to completion. **NG-CDFC to confirm if the school is registered.** | **Resubmitted to other projects.** | 1,976,000 |
| Murkan Rescue Centre Secondary, Kshs.2,400,000-Construction of 2 classrooms @ 1,200,000.00 each to completion. **NG-CDFC to confirm if the school is registered.** | **Resubmitted to other projects.** | 1,800,000 |
| Murkan Rescue Centre Secondary, Kshs.580,000-Construction of 4 doors Students toilet at Kshs.120,000.00 each to completion. **NG-CDFC to confirm if the school is registered**. | **Resubmitted to other projects.** | 580,000 |
| Murkan Rescue Centre Secondary, Kshs.300,000-Construction of 2 doors teachers toilet at Kshs.150,000.00 to completion. **NG-CDFC to confirm if the school is registered.** | **Resubmitted to other projects.** | 300,000 |
| Abossi Resource Centre, Kshs.600,000- Construction of resource centre to completion. **NG-CDFC to provide information on the use of the centres once completed and also clarify on the ownership of the resource centres ie under the community or the schools. If centres will be owned by schools then the project names should be names of the schoolsNG-CDFC is further required to clarify on the number of resource centres to be funded at Abossi girls secondary school** | The ownership shall be the community but is attached to the primary school. This shall be used to keep those materials, traditional tools and equipment that were used as well as training and embracing culture in the society. | 600,000 | Abossi Resource Centre, Kshs.600,000- Construction of resource centre to completion. |
| Abossi Resource Centre, Kshs.1,000,000- Construction of resource centre to completion. **NG-CDFC to provide information on the use of the centres once completed and also clarify on the ownership of the resource centres ie under the community or the schools. If centres will be owned by schools then the project names should be names of the schoolsNG-CDFC is further required to clarify on the number of resource centres to be funded at Abossi girls secondary school.** | **Resubmitted – Other projects****(MINUTE 4/08/06/ 2023)**To purchase of land Kaptololo rescource center Ksh 400,000 and Kshs 600,000 to other projects | 1,000,000 | Kaptololo Resource Centre, Kshs.400,000- Purchase of land. |
| Chesoen Primary School, Kshs.600,000- Completion of one classroom: fixing of doors and windows, flooring, plastering, painting, verandah and keying.***(Allocated Kshs.600,00 in 2022/23FY)*** |
| Chepkisa Resource Centre, Kshs.700,000-Construction of resource centre to completion. **NG-CDFC to provide information on the use of the centres once completed and also clarify on the ownership of the resource centres ie under the community or the schools. If centres will be owned by schools then the project names should be names of the schoolsNG-CDFC is further required to clarify on the number of resource centres to be funded at Abossi girls secondary school** | The ownership shall be the community but is attached to the primary school. This shall be used to keep those materials, traditional tools and equipment that were used by the as training and embracing culture in the society. | 700,000 | Chepkisa Resource Centre, Kshs.700,000-Construction of resource centre to completion. |
| Kaptololo Rescue Centre, Kshs.600,000- Construction of resource centre to completion. **NG-CDFC to provide information on the use of the centres once completed and also clarify on the ownership of the resource centres ie under the community or the schools. If centres will be owned by schools then the project names should be names of the schoolsNG-CDFC is further required to clarify on the number of resource centres to be funded at Abossi girls secondary school** | There was an error it is Kaptololo Resource centre not Rescue.The ownership shall be the community but is attached to the primary school. This shall be used to keep those materials, traditional tools and equipment that were used as well as training and embracing culture in the society**.** | 600,000 | Kaptololo Resource Centre, Kshs.600,000- Construction of resource centre to completion. |
| Mokondo Rescue Centre, Kshs.600,000-Construction of resource centre to completion. **NG-CDFC to provide information on the use of the centres once completed and also clarify on the ownership of the resource centres ie under the community or the schools. If centres will be owned by schools then the project names should be names of the schoolsNG-CDFC is further required to clarify on the number of resource centres to be funded at Abossi girls secondary school** | There was an error it is Mokondo Resource centre not Rescue. The ownership shall be the community but is attached to the primary school. This shall be used to keep those materials, traditional tools and equipment that were used as well as training and embracing culture in the society. | 600,000 | Mokondo Resource Centre, Kshs.600,000-Construction of resource centre to completion. |
| Mogondo Centre, Kshs.200,000- Purchase and Installation of Solar Streetlight. **Not recommended for approval:The projects fall under the functions of County government.**  | **Resubmitted – Other projects****(MINUTE 4/08/06/ 2023)** | 200,000 | Chebulu Primary School, Kshs.400,000- Completion of one classroom  |
| Murkan Centre, Kshs.200,000- Purchase and Installation of Solar Streetlight. **Not recommended for approval: The projects fall under the functions of County government**  | **Resubmitted – Other projects****(MINUTE 4/08/06/ 2023)** | 200,000 |
| Kibailuk Primary School, Kshs.700, 000- Completion of 2 classrooms doors and windows fitting, plastering and painting. **Project was allocated 900K in 17/18 FY for completion. When was it started and why additional funds?**  | We are resubmitting Ksh.500,000 additional funding to construct one classroom to completion. The classroom that was allocated Kshs.900, 000 is allocated Kshs.350, 000 to complete it as listed above in the pending issues from previous year.  | 700,000 | Kibailuk Primary school, Kshs.700,000- Construction of one classroom to completion***(Additional Ksh.500,000 allocated through resubmission from pending issues to complete the structure)*** |
| Koibeyot Primary School, Kshs.700, 000- Completion of one classroom doors and windows fitting, plastering and painting. **Justify allocation of Kshs.1.4M for a classroom** | The Project was funded by NG-CDF in the Fy2016/2017 Ksh.700, 000.The status of the project is stalled and that it requires some works to be redone due to some damages caused by pupils. Activities includes; doors and windows fitting, plastering and painting | 700,000 | Koibeyot Primary School, Kshs.700, 000- Completion of one classroom doors and windows fitting, plastering and painting. ***(The additional Kshs.700,000 is due to the project being stalled and some works needs to be redone due to damages caused by pupils)*** |
| Rwandanat Primary School, Kshs.300,000- Completion of two roomed administration block units doors and windows fitting, plastering and painting. **The project is a not among the approved in 2019/20 as per the codelist. When was it funded?** | This project was funded by the community but were not able to complete, the activities include**;** Doors and windows fitting, plastering and painting**.** | 300,000 | Rwandanat Primary School, Kshs.300,000- Completion of a two roomed administration block started by the community: Doors and windows fitting, plastering and painting. |
|  | **TOTALS** | **26,192,639.21** |  |

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| **2019/2020 FY PENDING ISSUES** |
| **Pending projects** | **NG-CDFC response** | **Amount (Kshs.)** |
| Roads (Soget-Kibaraa) - Maintenance of roads heavy grading, culverts, compacting, and gravelling – Kshs 3,200,000. **NG-CDFC to submit a letter from KeRRA confirming that the Road is a National Government Road and that it’s not in KeRRA’s annual work programme and certified cost estimate. NG-CDF Board management to carry out verification visit** | **The report and estimate from the constituency road officer Provided.** | 3,200,000 |
|  | **TOTALS** | **3,200,000** |

|  |
| --- |
| **2018/2019 FY PENDING ISSUES** |
| **Pending projects** | **NG-CDFC response** | **Amount (Kshs.)** |
| Kurangurik KMTC – Construction of hostel(300) capacity students hostel, Kshs.3,000,000 - **Conditional Approval.NG-CDFC to specify the estimated cost of the project** | **The estimated cost is provided.** | 3,000,000 |
|  | **TOTALS** | 3,000,000 |

**MIN 4/08/06/ 2023:**  **Reallocation of funds.**

The committee discussed and resolved to reallocate funds from

1. Emurua Dikirr Secondary School drilling of borehole at Kshs. 3,500,000 to Construction of Naisugut - Kiribwet Culvert in Kapsasian ward. The ministry of water and sanitation has implemented the borehole project at the school.
2. Kurangurik KMTC drilling of borehole Ksh.4,700,000 to Chesamis- Chebara road 4kms activities are;Culvert installation ,Heavy grading, gravelling and murruming

The constituency road officer report is attached.

**MIN 5/08/06/ 2023:**  **Change of project’s Activity at Mokondo Secondary School.**

As per the attached letter from the PMC, the NG-CDFC is communicating to the board the unspent funds approved for construction of two classrooms and a dormitory at Mokondo Secondary School. The structure are since complete and in use with savings after implementation of the projects hence the request to utilize the funds for construction of dining hall in the financial year 2016/2017.

**ANNEXES**

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| **Annex I : ADMINISTRATION AND RECURRENT EXPENDITURE.** |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** | **Total Amount pa** |
|   |  **Contractual Employees**  |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 | 30,170 | 30,170 | 362,040 |
|   |  Clerk of Works  | CSG 11 | 1 | 30,170 | 30,170 | 362,040 |
|   |  Information Communication Technology Assistant  | CSG 12 | 1 | 24,580 | 24,580 | 294,960 |
|   |  Records Management Assistant  | CSG 12 | 1 | 24,580 | 24,580 | 294,960 |
|   |  Driver  | CSG 13 | 1 | 21,500 | 21,500 | 258,000 |
|   |  Projects Clerk  | CSG13 | 1 | 21,500 | 21,500 | 258,000 |
|   |  Administrative Assistant/Secretary  | CSG12 | 1 | 24,580 | 24,580 | 294,960 |
|   |  Front Office Receptionist  | CSG13 | 1 | 21,500 | 21,500 | 258,000 |
|   |  Office Assistant  | CSG14 | 1 | 16,890 | 16,890 | 202,680 |
|   |  Security Officers  | CSG15 | 1 | 16,890 | 16,890 | 202,680 |
|   |  Cleaner  | CSG16 | 1 | 12,000 | 12,000 | 144,000 |
| **Sub Total** |  |  |  |  |  | **2,932,320** |
|   | **Employer Contribution to NHIF** |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 | 1,000 | 1,000 | 12,000 |
|   |  Clerk of Works  | CSG 11 | 1 | 1,000 | 1,000 | 12,000 |
|   |  Information Communication Technology Assistant  | CSG 12 | 1 | 1,000 | 1,000 | 12,000 |
|   |  Records Management Assistant  | CSG 12 | 1 | 1,000 | 1,000 | 12,000 |
|   |  Driver  | CSG 13 | 1 | 1,000 | 1,000 | 12,000 |
|   |  Office Assistant  | CSG 14 | 1 | 1,000 | 1,000 | 12,000 |
|   |  Projects Clerk  | CSG13 | 1 | 1,000 | 1,000 | 12,000 |
|   |  Administrative Assistant/Secretary  | CSG12 | 1 | 1,000 | 1,000 | 12,000 |
|   |  Front Office Receptionist  | CSG13 | 1 | 1,000 | 1,000 | 12,000 |
|   |  Security Officers  | CSG14 | 1 | 500 | 500 | 6,000 |
|   |  Cleaner  | CSG14 | 1 | 500 | 500 | 6,000 |
| **Sub Total** |  |  |  |  |  | **120,000** |
|   | **Gratuity-Contractual Employees** |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 2 | 10,000 | 20,000 | 240,000 |
|   |  Clerk of Works  | CSG 11 | 2 | 10,000 | 20,000 | 240,000 |
|   |  Information Communication Technology Assistant  | CSG 12 | 1 | 10,000 | 10,000 | 120,000 |
|   |  Records Management Assistant  | CSG 12 | 2 | 10,000 | 20,000 | 240,000 |
|   |  Driver  | CSG 13 | 1 | 10,000 | 10,000 | 120,000 |
|   |  Office Assistant  | CSG 14 | 1 | 8,000 | 8,000 | 96,000 |
|   |  Projects Clerk  | CSG13 | 2 | 10,000 | 20,000 | 240,000 |
|   |  Administrative Assistant/Secretary  | CSG12 | 1 | 8,000 | 8,000 | 96,000 |
|   |  Front Office Receptionist  | CSG13 | 1 | 8,000 | 8,000 | 96,000 |
|   |  Security Officers  | CSG14 | 2 | 6,500 | 13,000 | 156,000 |
|   |  Cleaner  | CSG14 | 2 | 6,500 | 13,000 | 156,000 |
| **Sub Total** |  |  |   |  |  | **1,800,000** |
|   |  **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 |
|   |  Driver  | CSG 13 | 1 | 1,080 | 1,080 | 12,960 |
|   |  Office Assistant  | CSG 14 | 1 | 1,080 | 1,080 | 12,940 |
|   |  Projects Clerk  | CSG13 | 2 | 1,080 | 2,160 | 25,900 |
|   |  Administrative Assistant/Secretary  | CSG12 | 1 | 1,080 | 1,080 | 12,960 |
|   |  Front Office Receptionist  | CSG13 | 1 | 1,080 | 1,080 | 11,800 |
|   |  Security Officers  | CSG14 | 1 | 1,080 | 1,080 | 10,800 |
|   |  Cleaner  | CSG14 | 1 | 1,080 | 1,080 | 10,800 |
| **Sub Total** |  |   |   |   |   | **150,000** |
|   |  **USE OF GOODS AND SERVICES**  |   |   |   |   |   |
|   | **Utilities, Supplies and Services** |   |   |   |   |   |
| 2210101 | Electricity |   |   |   |   | 60,000 |
| 2210102 | Water & Sewerage Charges |   |   |   |   | 20,000 |
|   | **Communication, Supplies and Services** |   |   |   |   |   |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Service |   |   |   |   | 100,000 |
| 2210203 | Courier and Postal Services |   |   |   |   | 50,000 |
|   | **Domestic Travel and Subsistence & Other Transport Costs** |   |   |   |   |   |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Persons | 4 | 5,000 | 20,000 | 240,000 |
| 2210302 | Accommodation - Domestic Travel | Persons | 3 | 5,000 | 15,000 | 180,000 |
| 2210303 | Daily Subsistence Allowance | Persons | 4 | 2,500 | 10,000 | 120,000 |
|   | **Printing, Advertising and Information Supplies & Services** |   |   |   |   |   |
| 2210502 | Publishing and Printing Services |   |   |   |   | 100,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals |   |   |   |   | 130,000 |
|   | **Hospitality Supplies and Services** |   |   |   |   |   |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks |   |   |   |   | 300,000 |
| **Sub Total** |   |   |   |   |   | **1,300,000.00** |
|   | **Committee Expenses**  |   |   |   |   |   |
| 2210802 | Other Committee Expenses |  |  |  |  | 564,000 |
| 2210811 | NGCDFC Allowance | Members | 8 | 5,000 | 40,000 | 480,000 |
| Chair | 1 | 7,000 | 7,000 | 84,000 |
|   |   |   |   |   |   |   |
| **Sub Total** |   |   |   |   |   | **1,128,000** |
|   | **Insurance Costs** |   |   |   |   |   |
| 2210904 | Motor Vehicle Insurance |   |   |   |   | 162,583 |
|   | **Office and General Supplies and Services** |   |   |   |   |   |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |   |   |   |   | 100,000 |
| 2211102 | Supplies and Accessories for Computers and Printers |   |   |   |   | 50,000.00 |
|   | **Fuel , Oil & Lubricants** |   |   |   |   |   |
| 2211201 | Refined Fuels and Lubricants for Transport |   |   |   |   | 150,000 |
|   | **Routine Maintenance - Vehicles and Other Transport Equipment** |   |   |   |   |   |
| 2220101 | Maintenance Expenses - Motor Vehicles |   |   |   |   | 400,000 |
| **Sub Total** |   |   |   |   |   | **8,292,903** |
| **TOTAL** | **8,292,903** |

**Annex II: CONSTITUENCY OVERSIGHT COMMITTEE**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|   | **EXPENDITURE ITEMS** |   |   |   |   |   |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** | **Total Amount pa** |
|   | **Domestic Travel and Subsistence & Other Transport Costs** |   |   |   |   |   |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Members | 5 | 5,000 | 25,000 | 300,000 |
| 2210302 | Accommodation - Domestic Travel | Members | 5 | 5,000 | 25,000 | 300,000 |
| 2210303 | Daily Subsistence Allowance | Members | 5 | 6,000 | 30,000 | 360,000 |
| **Sub Total** |  |  |  |  |  | **960,000** |
|  | **Printing, Advertising and Information Supplies & Services** |  |  |  |  |  |
| 2210504 | Advertising, Awareness and Publicity Campaigns |  |  |  |  | 20,000 |
| **Sub Total** |  |  |  |  |  | **20,000** |
|   | **Committee Expenses**  |   |   |   |   |   |
| 2210811 | COC Members Allowance | Members | 5 | 8,000 | 25,000 | 300,000 |
| **Sub Total** |   |   |   |   |   | **300,000** |
|   | **Fuel, Oil & Lubricants** |   |   |   |   |   |
| 2211201 | Refined Fuels and Lubricants for Transport |   |   |   |   | 102,150 |
| **Sub Total** |   |   |   |   |   | **102,150** |
| **TOTAL BUDGET FOR CONSTITUENCY OVERSIGHT COMMITTEE** |   |   |   | **1,382,150.33** |

**Annex III: MONITORING, EVALUATION AND CAPACITY BUILDING.**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** | **Total Amount pa** |
|   | **Communication, Supplies and Services** |  |  |  |  |   |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Service |   |   |   |   |   |
|   | **Domestic Travel and Subsistence & Other Transport Costs** |  |  |  |  |   |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Persons | 8 | 5,000 | 40,000 | 480,000 |
| 2210302 | Accommodation - Domestic Travel | Persons | 8 | 5,000 | 40,000 | 480,000 |
| 2210303 | Daily Subsistence Allowance | Persons | 7 | 4,674 | 32,718 | 392,616 |
|   |   |   |   |   |   | **1,352,616** |
|   | **Training Expenses** |  |  |  |  |   |
| 2210701 | Travel Allowance |   |   |   |   | 300,000 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services |   |   |   |   | 100,000 |
| 2210703 | Production and Printing of Training Materials |   |   |   |   | 100,000 |
| 2210704 | Hire of Training Facilities and Equipment |   |   |   |   | 200,000 |
| 2210710 | Accommodation Allowance |   |   |   |   | 300,000 |
|   |   |   |   |   |   | **1,000,000** |
|   | **Hospitality Supplies and Services** |  |  |  |  |   |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks |   |   |   |   |   |
|   |   |   |   |   |   |   |
|   | **Committee Expenses**  |  |  |  |  |   |
| 2210802 | Other Committee Expenses |  |  |  |  | 564,000 |
| 2210811 | NGCDFC Allowance | Members | 8 | 5,000 | 40,000 | 480,000 |
|   |   | Chair | 1 | 7,000 | 7,000 | 84,000 |
|   |   |   |   |   |   | 0 |
|   | **Office and General Supplies and Services** |  |   |   |   | 0 |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |   |   |   |   | 265,835 |
| 2211102 | Supplies and Accessories for Computers and Printers |   |   |   |   | 200,000 |
|   |   |   |   |   |   | 0 |
|   | **Fuel , Oil & Lubricants** |  |   |   |   | 0 |
| 2211201 | Refined Fuels and Lubricants for Transport |   |   |   |   | 200,000 |
|   |   |   |   |   |   | **1,793,835** |
|   | **TOTAL** |   |   |   |   | **4,146,451.00** |

|  |
| --- |
| **Annex IV: STRATEGIC PLAN BUDGET** |
| **CATEGORY B** |
| **NO.** | **ITEM** | **NO. OF PAX** | **NO OF WARDS/FREQ** | **RATE (KSHS)** | **TOTAL** |
| 1 | Refreshments and Facilitation for Stakeholders consultations | 50 | 5 | 1000 | 250,000 |
| 2 | Technical and support team Facilitation & Logistics |   |   |   | 475,000 |
| 3 | Consultancy Fee |   |   |   | 1,500,000 |
| 4 | Refreshments and Facilitation Stakeholders Validation Forums   | 30 | 5 | 2500 | 375,000 |
| 5 | Fact Sheet Data Collection |   |   |   |  |
| 6 | Printing of Final Document |   |   |   | 500,000 |
| 7 | Launching |   |   |   | 400,000 |
|   | **TOTAL** |  |  |  | **3,500,000** |
|  |  |  |  |  |  |

**MIN 6/08/06/ 2023:**  **A.O.B**

There being no other business the meeting ended at 11:57 am with a word of prayer from Ms. Desma Cherono.

Prepared by: - Confirmed by:-

Secretary Chairperson

Sign…………………….. Sign……………………….

Date:…………………… Date:………………………

 Endorsed by FAM

 Sign…………………….

Date………………………