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| **BUDGET PROPOSAL** | **budget proposal**SHOPPING CENTER  P.O Box 53-40612  Sawagongo, Kenya  **Cellphone**: Fund Manager 0723 052513  Chairman 0722717657  **Email**: ng[cdfgem@ngcdf.go.ke](mailto:cdfgem@ngcdf.go.ke) | **Website:**[www.ngcdf.go.ke](http://www.ngcdf.go.ke) |

**NG-CDFC GEM CONSTITUENCY COMMITTEE MEETING HELD ON 7th OCTOBER 2020 NG-CDF BOARDROOM WAGAI AT10.30AM.**

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| **NAME** | **POSITION** |
| Mr Abayo Jared | Chairman |
| Mr Stephen OkothAngaya | Secretary |
| Mrs Caroline Opala | Member |
| Maureen AnyangoOmoro | Member |
| Mr BenardOtienoOgutu | Member |
| Winnie TujuOyieng | Member |
| Morris Marari | Member |
| Mr Douglas Mutugi | Deputy County Commissioner |
| Mrs. Mary Mwaki | F.A.M |

IN ATTENDANCE

1. SAMMY OJENGE
2. WAFULA EDGAR

**AGENDA**

1. Preliminary
2. Matters arising
3. Draft budget proposal FY 2020/2021
4. Payments
5. AOB.

**MIN 17/07/10/2020 PRELIMINARY**

The chairman welcomed all members present and brought the meeting to order at 11.30am with a word of prayer from Maureen Omoro. After which he gave his opening remarks, in his speech he informed the members about the importance of that budget meeting exercise. He urged all the members to scrutinize the document thoroughly to ensure at least the more pressing areas are in consideration

The DCC was given an opportunity for his opening remarks. He was very happy to be part of the committee that was working hard to ensure life Gem Constituency residents becomes a better. He also informed us of the intended visit by the Cabinet Secretary for the Ministry for Interior and Coordination of National Security who will be accompanied by the Cabinet Secretary for Education Professor Magoha. The main purpose of the visit is to officially launch the just our newly gazzetted sub county i.e. Gem Wagai and Gem Yala sub counties plus all other services the sub county contains. He informed the members that function belong to the public for witnessing hence invited the members officially to be part of that meeting to witness the official launching

Afterwards he invited the secretary to take us through the previous minutes which the secretary did. The minutes were proposed by Dr Richard Olendo and seconded by Maurice Marari as true records of what was discussed hence adopted

**MIN 18/07/10/2020 MATTERS ARISING FROM PREVIOUS MINUTES**

The name typing error of Seth Baraka but not Baraza as it was indicated, the statement was to be areas under consideration but not areas in consideration as it was indicated. On Samtec driving school, payment was approved. It was noted the list which was mentioned was just a guideline from the public participation report which members were to use in execution of their budget priority areas.

**MIN 19/07/10/2020 BUDGET PROPOSAL FY 2020/2021**

The members were urged to make reference to the budget draft proposal document. In the document the total budget allocation for FY 2020/2021 is

Kshs 137,354,879.31. The members had a lengthy discussion and final settled on the following amendments

**BUDGET PROPOSAL FY 2020/2021.**

**TOTAL ALLOCATION KSHS 137,354,879.31**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **NAME OF PROJECT** | **ORIGINAL COST ESTIMATE** | **CUMMALATIVE ALLOCATION** | **ACTIVITY** | **AMOUNT** | **JUSTIFICATION** | **STATUS** |
|  | **ADMINISTRATION/RECURENT** |  |  |  |  |  |  |
|  | Employees’ Salaries | 4,162,140.00 |  | Payment of staff salaries and gratuity  **Split cost** | 4,162,140.00 |  | On-going |
|  | Goods And Services | 2,020,107.95 |  | Purchase of fuel, repairs and maintenance of machines and equipment, printing, stationery, telephone, travel and subsistence and office tea. | 1,950,107.95 |  | On-going |
|  | NSSF | 306,804.80 |  | Payment of NSSF Deductions | 306,804.80 |  | On-going |
|  | NHIF | 300,000.00 |  | Payment of NHIF Deductions | 300,000.00 |  |  |
|  | Committee Expenses | 1,452,240.00 |  | Payment of Committee sitting allowances, transport, conferences, travel subsistence | 1,452,240.00 |  | On-going |
|  | **Sub-Total** |  |  |  | **8,171,292.75** |  |  |
|  | **Monitoring & Evaluation {3%}** |  |  |  |  |  |  |
|  | Goods and Services | 1,000,000.00 |  | Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence. | 1,000,000.00 |  | On-going |
|  | Committee Expenses | 2,000,000.00 |  | Payment of Committee field allowances, Benchmarking Tour transport, accommodation, meals and related costs. | 2,000,000.00 |  | On-going |
|  | NG-CDFC/PMC Capacity Building | 1,120,648.38 |  | Undertake Training of the PMCS/NG-CDFC on NG-CDF Related issues | 1,120,646.38 |  | On-going |
|  | **Sub-Total** | **4,120,646.38** |  |  | **4,120,646.38** |  |  |
|  | **Sport** | **2,600,00.00** |  | To carry organize Constituency sports tournament where winning teams will be awarded with balls, uniforms and trophies. | 2,600,00.00 |  | On-going |
|  | Bursary Secondary Schools | 12,400,000.00 |  | Payment of bursary to needy students | 12,400,000.00 |  | On-going |
|  | Bursary Tertiary Institutions | 10,000,000.00 |  | Payment of bursary to needy students | 10,000,000.00 |  | On-going |
|  | NHIF Social Security Program | 3,600,000.00 |  | To cater for health insurance cover for 600 vulnerable persons within the Constituency | 3,600,000.00 |  |  |
|  | **Sub-Total** | **26,000,000.00** |  |  | **26,000,000.00** |  |  |
|  |  |  |  |  |  |  |  |
|  | Emergency | 7,192,206.90 |  | To cater for unforeseen emergency occurrences within the constituency during the financial year. | 7,192,206.90 |  | On-going |
|  | ENVIRONMENT |  |  |  |  |  |  |
|  | MALIERA PRIMARY SCHOOL | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | MUHANDA PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | ASAYI PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | NDERE PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | DIENYA PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | KOTOO PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | NYASIDHI SECONDARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | UGANGA PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | BAR-SAURI PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | GONGO PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | ST.BONFACE ALUOR MIXED PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | NYANGULU PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | NYASIDHI SECONDARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | UYONGA PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | BAR-KALARE PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | SIRIWO PRIMARY SCHOOL | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  | OJWACH PRIMARY | 70,000.00 |  | Supply, delivery and planting of 700 tree seedlings | 70,000.00 |  | New |
|  |  |  |  |  |  |  |  |
|  | **PURCHASE AND INSTALLATIONATION OF 10,000 LITRES WATER TANK** | | | |  |  |  |
|  | MAUNGO PRIMARY SCHOOL | 141,000.00 |  | Purchase and installation 1NO. 10,000 litters of water tank on a concrete stand complete with all connections and gutters | 141,000.00 |  | New |
|  | YALA POLICE STATION | 141,000.00 |  | Purchase and installation 1NO. 10,000 litters of water tank on a concrete stand complete with all connections and gutters | 141,000.00 |  | New |
|  | KAUDHA SECONDARY SCHOOL | 141,000.00 |  | Purchase and installation 1NO. 10,000 litters of water tank on a concrete stand complete with all connections and gutters | 141,000.00 |  | New |
|  | SIDADA PRIMARY SCHOOL | 141,000.00 |  | Purchase and installation 1NO. 10,000 litters of water tank on a concrete stand complete with all connections and gutters | 141,000.00 |  | New |
|  | MUTUMBU PRIMARY SCHOOL | 141,000.00 |  | Purchase and installation 1NO. 10,000 litters of water tank on a concrete stand complete with all connections and gutters | 141,000.00 |  | New |
|  | NANGO GONDA PRIMARY | 141,000.00 |  | Purchase and installation 1NO. 10,000 litters of water tank on a concrete stand complete with all connections and gutters | 141,000.00 |  | New |
|  | WAGAI SECONDARY SCHOOL | 141,000.00 |  | Purchase and installation 1NO. 10,000 litters of water tank on a concrete stand complete with all connections and gutters | 141,000.00 |  | New |
|  | ST.PAULS JINA SECONDARY | 141,000.00 |  | Purchase and installation 1NO. 10,000 litters of water tank on a concrete stand complete with all connections and gutters | 141,000.00 |  | New |
|  | UGANGA PRIMARY SCHOOL | 141,000.00 |  | Purchase and installation 1NO. 10,000 litters of water tank on a concrete stand complete with all connections and gutters | 141,000.00 |  | New |
|  | URIRI PRIMARY SCHOOL | 141,000.00 |  | Purchase and installation 1NO. 10,000 litters of water tank on a concrete stand complete with all connections and gutters | 141,000.00 |  | New |
|  |  | **2,600,000.00** |  |  | **2,600,000.00** |  |  |
|  | MUTUMBU PRIMARY SCHOOL | 2,500,000.00 | 1,500,000.00 | Completion by;Roofing, plastering, painting, and fittings of administration block holding a staffroom accommodating about 20 teachers, head teacher and deputy’s offices and store block to completion  **In 2019/20 it was noted that you are co-funding the project with PTA.**  **Are you still co-funding?** | 1,000,000.00 |  | On-going |
|  | KARARIW PRIMARY SCHOOL | 1,200,000.00 |  | Renovation of 4 classrooms to completion by re-flooring, plastering, fittings, painting and replacing the roof | 1,200,000.00 |  | New |
|  | KAGILO PRIMARY | 2,500,000.00 | 1,500,000.00 | Completion of administration block holding a staffroom accommodating about 20 teachers by plastering, foor screeding, painting, and fittings head teacher and deputy’s offices and store block | 1,000,000.00 |  | On-going |
|  | NYAMNINIA PRIMARY SCHOOL | 1,500,000.00 | 700,000.00 | Completion of a dining hall of 200 capacity by plastering, flooring, fittings and painting  **Capture the correct project activity in 2019/20 you noted that you are completing a dining hall started by the PTA** | 800,000.00 |  | On-going |
|  | RAMULA PRIMARY SCHOOL | 2,200,000.00 | Nil | Construction of 2 classrooms to completion Foundation, walling, roofing, plastering, painting, and fittings | 2,200,000.00 |  | New |
|  | ULAMBA PRIMARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classrooms to completion Foundation, walling, roofing, plastering, painting, and fittings | 1,100,000.00 |  | New |
|  | JINA PRIMARY SCHOOL | 2,200,000.00 | Nil | Construction of 2 classrooms to completion Foundation, walling, roofing, plastering, painting, and fittings | 2,200,000.00 |  | New |
|  | OBER PRIMARY SCHOOL | 900,000 | Nil | Renovation of 3 classrooms to completion by floor screeding, plastering, fittings, painting and replacing the roof | 900,000.00 | *The classrooms are of the same size and the lever of the damage is also the same that’s why we have the same activities and amount* | New |
|  | UTHANYA PRIMARY SCHOOL | 900,000 | Nil | Renovation of 3 classrooms to completion by Floor screeding, plastering, fittings, painting and replacing the roof | 900,000.00 |  | New |
|  | OMINDO PRIMARY SCHOOL | 900,000 | Nil | Renovation of 3 classrooms to completion by Floor screeding, plastering, fittings, painting and replacing the roof | 900,000.00 |  | New |
|  | ONYINYORE PRIMARY SCHOOL | 900,000 | Nil | Renovation of 3 classrooms to completion by Floor screeding, plastering, fittings, painting and replacing the roof | 900,000.00 |  | New |
|  | URIRI PRIMARY SCHOOL | 1,100,000 | Nil | Construction of 1 classroom to completion. Foundation, walling, roofing, plastering, painting, and fittings | 1,100,000.00 |  | New |
|  | NYAWARA PRIMARY SCHOOL | 900,000 | Nil | Renovation of 3 classrooms to completion by Floor screeding, plastering, fittings, painting and replacing the roof | 900,000.00 |  | New |
|  | MALIERA PRIMARY SCHOOL | 1,700,000.00 | Nil | Renovation by Floor screeding, tilling , plastering, fittings, painting and replacing of the roof of 5 classrooms to completion | 1,700,000.00 |  | New |
|  | TATRO PRIMARY SCHOOL | 1,200,000.00 | Nil | Renovation by Floor screeding, plastering, fittings, painting and replacing of the roof of 4 classrooms to completion | 1,200,000.00 |  | New |
|  | OJOLA PRIMARY SCHOOL | 900,000.00 | Nil | Renovation by Floor screeding, plastering, fittings, painting and replacing of the roof of 3 classrooms to completion | 900,000.00 |  | New |
|  | ULUMBI PRIMARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classroom to completion. Foundation, walling, roofing, plastering, painting and fittings | 1,100,000.00 |  | New |
|  | NDORI PRIMARY SCHOOL | 900,000.00 | Nil | Renovation by Floor screeding, plastering, fittings, painting and replacing of the roof of 3 classrooms to completion | 900,000.00 |  | New |
|  | ALUOR GIRLS BOARDING PRIMARY SCHOOL | 900,000.00 | Nil | Renovation by Floor screeding, plastering, tiling , painting and replacing of the roof of 3 classrooms to completion | 900,000.00 |  | New |
|  | ABUCHE PRIMARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classroom to completion, Foundation, walling, roofing, plastering, painting, and fittings | 1,100,000.00 |  | New |
|  | BAR-KALARE PRIMARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classroom to completion, Foundation, walling, roofing, plastering, painting and fittings | 1,100,000.00 |  | New |
|  | BAR-KAWANDU PRIMARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classroom to completion, Foundation, walling, roofing, plastering, painting, and fittings | 1,100,000.00 |  | New |
|  | KARUWA PRIMARY SCHOOL | 900,000.00 | Nil | Renovation of 3 classrooms to completion by Floor screeding, plastering, fittings, painting and replacing the roof | 900,000.00 |  | New |
|  | OPAL PRIMARY SCHOOL | 350,000.00 | Nil | Purchase of one acre piece of land | 350,000.00 |  | New |
|  | OROMBE RIVER PRIMARY | 1,100,000.00 | Nil | Construction of 1 classroom to completion by Foundation, walling, roofing, plastering, painting, and fittings | 1,100,000.00 |  | New |
|  | SIRODHA PRIMARY | 900,000.00 | Nil | Renovation of 3 classrooms to completion by Floor screeding, plastering, fittings, painting and replacing the roof | 900,000.00 |  | New |
|  | URANGA PRIMARY | 900,000.00 | Nil | Renovation of 3 classrooms to completion by Floor screeding, plastering, fittings, painting and replacing the roof | 900,000.00 |  | New |
|  | WAGWER PRIMARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classroom to completion by Foundation, walling, roofing, plastering, painting, and fittings | 1,100,000.00 |  | New |
|  | PALA VALLEY PRIMARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classroom to completion by Foundation, walling, roofing, plastering, painting and fittings | 1,100,000.00 |  | New |
|  | WANG’BITH PRIMARY SCHOOL | 900,000.00 | Nil | Renovation of 3 classrooms to completion by Floor screeding, plastering, fittings, painting and replacing the roof | 900,000.00 |  | New |
|  | APUOYO PRIMARY SCHOOL | 900,000.00 | Nil | Renovation of 3 classrooms to completion by Floor scree ding , plastering, fittings, painting and replacing the roof | 900,000.00 |  | New |
|  | LUNDHA PRIMARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classroom to completion by Foundation, walling, roofing, plastering, painting, and fittings | 1,100,000.00 |  | New |
|  | KOTOO PRIMARI SCHOOL | 600,000 | Nil | Renovation of 1 classrooms, by plastering, flooring, fittings, painting and roofing to completion | 300,000 |  | New |
|  | GOGO PRIMARY | 2,500,000.00 | Nil | Foundation, walling and roofing of an administration block holding a staffroom accommodating about 20 teachers, head teacher and deputy’s offices and store block | 1,500,000.00 |  | New |
|  | SIREMBE PRIMARY SCHOOL | 600,000.00 | Nil | Renovation of 2 classrooms to completion by Floor scree ding, plastering, fittings, painting and replacing the roof | 600,000.00 |  | New |
|  | MUSEMBE PRIMARY SCHOOL | 1,800,000.00 | 1,200,000.00 | Completion of 2 classrooms; Plastering, flooring, fittings and extension of a verandah  **Were the two classrooms started by PTA** | 600,000.00 | The project was started by PTA in 2013 but they requested Gem NG-CDF to complete the classrooms | New |
|  | MASENE PRIMARY SCHOOL | 900,000.00 | *400,000.00*  *When was this project started?* | Completion of one classroom by Roofing ,fittings, plastering and painting  **Capture activity as completion of one classroom started by the PTA**  **Was the 400k allocated by CDF?** | 500,000.00 | The project was started by PTA in 2015 | New |
|  | MULARE PRIMARY SCHOOL | 1,800,000.00 | 1,400,000.00  *When was this project started*?  IN 2015/16 700K was allocated when was the other 700k allocated?? | Completion of 2 classrooms by Flooring, Painting and fittings  **Request for change of project activity in 2015/16 from 1 class to two** | 400,000.00 | The school was allocated money for one classroom I F/Y 15/16 but they managed to construct 2 incomplete classrooms . | On-going |
|  | UJIMBE PRIMARY | 600,000.00 | Nil | Renovation of 2 classrooms to completion by Floor scree ding , plastering, fittings, painting and replacing of the roof | 600,000.00 |  | New |
|  | NDERE PRIMARY | 900,000.00 | Nil | Renovation by Floor screeding, plastering, fittings, painting and replacing of the roof of 3 classrooms to completion | 900,000.00 |  | New |
|  | ASAYI PRIMARY SCHOOL | 1,100,000.00 | *800,000.00*  *When was this project started?* | Completion of one classroom by Flooring, Plastering and painting | 200,000.00 | The project was started in FY 15/16. The allocated fund is enough for completion  **In 2015/16 no funds were allocated** | On-going |
|  | NDIRU PRIMARY | 900,000.00 | Nil | Renovation by Floor screeding , plastering, fittings, painting and replacing of the roof of 3 classrooms to completion | 900,000.00 |  | New |
|  | NYAGONDO PRIMARY | 900,000.00 | Nil | Renovation of 3 classrooms to completion by Floor screeding , plastering, fittings, painting and replacing of the roofs | 900,000.00 |  | New |
|  | OJWAYA PRIMARY SCHOOL | 300,000.00 | Nil | Fencing of 2 acres school compound using bub wire and angle line posts | 500,000.00 |  | New |
|  | ST. ANNS MARENYO PRIMARY | 2,000,000.00 | 1,500,000.00  *When was this project started?* | *Completion of 2 classrooms Flooring, fittings, plastering and painting* | 500,000.00 | 2015/2016  In 21015/16 Kshs.1,365,000 was allocated not 1.5M | On-going |
|  | GOT REGEA PRIMARY | 600,000.00 | Nil | Renovation by Floor scree ding , plastering, fittings, painting and replacing of the roof of 2 classrooms to completion | 600,000.00 |  | New |
|  | MING’AWO PRIMARY | 2,500,000.00 | Nil | Construction by Foundation, walling and , roofing of an administration block holding a staffroom accommodating about 20 teachers, head teacher and deputy’s offices and store block to completion | 1,500,000.00 |  | New |
|  | **Sub-Total** |  |  |  | **44,850,000.00** |  |  |
|  | **Sub-Total** |  |  |  |  |  |  |
|  | **SECONDARY SCHOOLS** |  |  |  |  |  |  |
|  | YALA TOWNSHIP SECONDARY | 3,500,000.00 | 1,800,000.00  **Specify the financial years**  **In 2019/20 800k was allocated**. When was the 1M allocated? | Completion by Fittings, plastering and painting of a laboratory accommodating 25 students per session | 1,700,000.00 | *The project has so far received kshs. 1,800,000 yet the project cost is Kshs.3,500,000 . The project was to be co-funded by NG-CDF and PTA but PTA failed. The NG-CDF is therefore doing the project to completion.* | On-going |
|  | DIENYA MIXED SECONDARY SCHOOL | 2,000,000 | 1,000,000.00  *When was this project started?* | Completion by Floor tiling, painting and gas installation in a laboratory of capacity 50  **Capture activity as completion of lab started by the PTA**  **Did CDF allocate the 1M?** | 1,000,000.00 | The project was started by PTA but NG-CDF is coming in to complete | New |
|  | WAGAI SECONDARY SCHOOL | 750,000.00 | 750,000.00 | Purchase of one acre land  *Is it additional funds for purchase of 1 acre land or it’s a new one acre land to make it two acres?* | 750,000.00 | This is a new piece of land  **CAPTURE THE CORRECT ESTIMATED COST** | New |
|  | ST.CECILIA ALUOR GIRLS | 4,367,545.00 | 2,000,000.00 | Completion by Roofing, plastering, fittings and painting of a one hall dormitory hosting 100 students | 2,367,545.00 | The allocated amount is enough for full completion. | On-going |
|  | KAUDHA SECONDARY | 3,500,000.00 | 1,500,000.00 | Completion by Plastering, fittings, flooring and plumbing works of a laboratory of capacity 50 students  **Capture activity as completion of lab started by the PTA**  **Was the 1.5M allocated by CDF?** | 1,000,000.00 | The project was started by PTA in 2014/15, the NG-CDF is now funding the project to completion | New |
|  | NYAGONDO SECONDARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classroom, Foundation, walling, roofing, plastering, painting, and fittings to completion | 1,100,000.00 |  | New |
|  | NYALUNYA SECONDARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classroom, Foundation, walling, roofing, plastering, painting, and fittings to completion | 1,100,000.00 |  | New |
|  | MALIERA BOYS SECONDARY SCHOOL | 1,100,000.00 | Nil | Construction of 1 classroom to completion by Foundation, walling, roofing, plastering, painting, and fittings | 1,100,000.00 |  | New |
|  | SAGAM MIXED SEC SCHOOL | 3,000,000.00 | 1,400,000.00 | Purchase of two acres of land  Allocate adequate funds to ensure one off purchase | 600,000.00 | There was an agreement that payment be made in instalment | New |
|  | OJOLA MIXED SECONDARY SCHOOL | 3,500,000.00 | 1,000,000.00 | Completion by Walling and roofing of an administration block holding a staff room accommodating about 20 teachers, and 5 other offices.  *Allocate adequate funds to ensure complete. A project shd not take more than 3 f/ys* | 1,000,000.00 | Due to challenges brought about by covid 19, we have allocated money to other schools so that they meet the required space. We could therefore not allocate more money. | On-going |
|  | NYAWARA GIRLS SECONDARY | 4,357,545.00 | 2,010,000.00 | Completion by Roofing, plastering, fittings , painting and tiling of a one hall dormitory hosting 100 students | 2,347,545.00 | Total completion. | On-going |
|  | NYASIDHI SECONDARY | 3,500,000.00 | 2,000,000.00  **1M was allocated in 2019/20 F/Y when was the other 1M allocated** | Construction of a fume chamber, plumbing and installation of gas system in laboratory holding 25 students to completion  *Allocate adequate funds to ensure complete. A project shd not take more than 3 f/ys* | 1,000,000.00 | The allocated amount will be enough for full completion of the lab since PTA had co-funded. | On-going |
|  | NYANGULU SECONDARY | 2,500,000.00 | 2,000,000.00 | Completion by Flooring ,fittings and painting of a two roomed library holding 100 students to completion | 500,000.00 | The project cost is Kshs.2,500,000 yet we have only disbursed Kshs.2,000,000 to the project. The project was to be co-funded but now it will be fully funded by Gem NG-CDF. | On-going |
|  | NYANGULU SECONDARY SCHOOL | 7,156,695.93 | Nil | Purchase of school bus 51 seater | 7,141,605.93 | The bus will be bought on a one off basis. | New |
|  | NDERE MIXED SEC SCHOOL | 3,500,000.00 | 1,000,000.00 | Walling, roofing, and fittings of an administration block holding a staffroom accommodating about 20 teachers, head teacher and deputy’s offices | 1,000,000.00 |  | On-going |
|  | LURI MIXED SECONDARY | 3,500,000.00 | 3,000,000.00  **In 2019/20 you allocated 1m**  **2018/19 you allocated 1M**  **When was the other 1m allocated?**  **Kindly note a project should be completed within 3 financial years** | Completion by fascia board fixing, flooring and painting of a laboratory 50 capacity  The project had been indicated as being done to completion in the last f/y. why more funds?  *Allocate adequate funds to ensure complete. A project shd not take more than 3 f/ys* | 500,000.00 | The allocated fund in the last F/Y was used in fitting of work tops, fume chamber, plumbing and gas installation. The activities indicated in this F/Y had not been done | On-going |
|  | KAMBARE MIXED SECONDARY SCHOOL | 5,500,000.00 | 4,800,000.00 | Completion by Tiling of an administration block holding 17 rooms. | 700,000.00 | FY 12/13 Kshs. 500,000  14/15  Kshs. 1,000,000  15/16 Ksh.1,000,000  16/17 Kshs.1,000,000  18/19Kshs. 500,000  19/20 Kshs. 800,000 | On-going |
|  | HORACE ONGILI SECONDARY | 1,100,000.00 |  | Foundation, walling, roofing, plastering, painting, and fittings of 1 classroom to completion | 1,100,000.00 |  | New |
|  | NDEGWE SECONDARY SCHOOL | 3,500,000 | 2,000,000  *When was the other 1m allocated? I can only see 1m in 18/19* | Completion by fitting of work tops, stools, fume chamber, plumbing and installation gas system of a laboratory of 50 capacity. | 1,500,000 |  | On-going |
|  | DHENE MIXED SEC. SCHOOL | 3,500,000.00 | 1,500,000.00 | Roofing, plastering, painting, and fittings of An Administration block holding 6 rooms | 1,000,000.00 |  | On-going |
|  | We had only disbursed Kshs. 1,500,000 to the project yet the project cost is Ksh.3,500,000 |
|  | ARGWINGS KODHEK SECONDARY | 4,300,000.00 | 2,000,000.00 | Completion of a dormitory holding 100 students by Roofing, fittings, plastering and painting of a dormitory | 2,300,000.00 | The allocated amount is enough for full completion. | On-going |
|  | **Sub Total** |  |  |  | **30,806,695** |  |  |
|  | **Tertiary Projects** |  |  |  |  |  |  |
|  | RERA Kenya Medical Training College | 2,000,000 | 1,500,000 | Completion by Tilling, electrical installation, ceiling and painting of a one administration block holding a staffroom accommodating 20 teachers , principal’s office and 5 other offics. | 500,000 | The project was allocated Kshs 1,000,000 in f/y 18/19 and Kshs. 500,000 in f/y 19/20  **In 2018/19 you were completing the admin block. When was the first funding?** | On-going |
|  | RERA Kenya Medical Training College–Yala | 4,367,545.00 | 2,000,000.00  **You allocated 2M in 2019/20 for completion of the dormitory when was the first funding made?** | Roofing, plastering, painting, and fittings to completion of 50 bed capacity dormitory | 2,367,545.00 | To completion | On-going |
|  | GAMBA Technical Training College | 10,000,000.00 | 7,500,000.00 | Additional funds for purchase of 20 acre Land piece | 2,500,000.00 | It is the same piece of land whose valuation was Ksh.10,5000,000 | On-going |
|  | **TOTAL** |  |  |  | **5,367,545** |  |  |
|  | **SECURITY PROJECTS** |  |  |  |  |  |  |
|  | NGUGE ASSISTANT CHIEF’S OFFICE | 750,000.00 | Nil | Construction of assistant chief’s office to completion by; Foundation, walling, roofing, plastering, painting, and fittings of a 2 roomed assistant chief's office | 750,000.00 |  | New |
|  | CENTRAL GEM CHIEFS OFFICE | 400,000.00 | Nil | Renovation of a 3 roomed chiefs office by re-roofing, floor scree ding, fittings and painting to completion. | 400,000.00 | Renovation to completion | New |
|  | NYANDIWA ASSISTANT CHIEFS OFFICE | 750,000.00 | Nil | Construction of assistant chief’s office to completion by; Foundation, walling, roofing, plastering, painting, and fittings of a 2 roomed assistant chief's office | 750,000.00 |  | New |
|  | MUTUMBU AP CAMP | 3,500,000.00 | 1,800,008.00 | Completion by; Flooring, plastering, painting, and fittings of a divisional police headquarter hall holding four offices  It had been indicated as being done to completion last year. Why more money? | 1,699,992.00 |  | On-going |
|  | ASSISTANT CHIEF WAGAI | 950,000.00 | 500,000 | Roofing, plastering, fittings and painting of a 2 roomed office to completion | 450,000.00 | Completion | On-going |
|  | DIENYA EAST SUB-LOCATION | 950,000.00 | 240,000.00  **Capture the correct cumulative allocation Kshs.240,737.92 was allocated in 2019/20 for completion of the project**  **When was the first funding made?** | Plastering and painting of assistant chiefs office to completion  **Specify the capacity of the chief’s office** | 710,000.00 |  | On-going |
|  | MALANGA ASSISTANT CHIEF’S OFFICE | 336,500.35 | Nil | Fencing of 2 acres school compound using barbed wire and angle line posts | 336,500.35 |  | New |
|  | KOMUOK CHIEF'S OFFICE | 1,200,000.00 | 650,000.00  **When was the 650k allocated?** | Completion by; Plastering, Fittings , flooring and painting of chief's office (two roomed office) to completion | 550,000.00 | It is completion | On-going |
|  | **SUB TOTAL** |  |  |  | **5,646,492.35** |  |  |
|  | **GRAND TOTAL** |  |  |  | **137,354,879.31** |  |  |

**For AIA provide the specific activity that the amount will do since you will be given a separate AIE**