



ISIOLO SOUTH CONSTITUENCY

IEBC NUMBER 050

**NATIONAL GOVERNMENT CONSTITUENCY
DEVELOPMENT FUND**

PROJECT PROPOSAL

FINANCIAL YEAR 2023/2024

SUBMITTED

JANUARY, 2024



**NG-CDF
ISIOLO SOUTH**

**National Government Constituencies Development Fund
Isiolo South Constituency
P.O Box 27--60300
Isiolo, Kenya
Tel: 0722594319
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Website: www.ngcdf.go.ke**

**MINUTES OF ISIOLO SOUTH NG-CDF COMMITTEE MEETING HELD ON 12TH
JANUARY, 2024 AT THE NG-CDF OFFICE BOARDROOM GARBATULLA.**

Members present

- | | |
|-----------------------------|-----------------------|
| 1. Ali Ahmed Salim | -Chairman |
| 2. Amina Bidu Diba | -Secretary |
| 3. Hassan Ali Galgalo | -Member |
| 4. Jarso Abduba Wario | -Member |
| 5. Zeituna Hassan Bure | -Member |
| 6. Shariff Duba Kontoma | -Member |
| 7. Nuria Hilowle Jattan | -Member |
| 8. Abdullahi Dullacha Jillo | -Member |
| 9. Manderu Gunaya | -SCDE |
| 10. Stephen Nyakundi | -D.C.C |
| 11. Eric Munyao | -Fund Account Manager |

Agenda

1. Preliminaries
2. Confirmation of the previous minute
3. Matters arising
4. Ongoing Projects
5. Project proposal
6. Infrastructure Development for Junior Secondary Schools
7. Projects Proposal Financial Year 2023/2024
8. Annex
9. A.O.B

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Min. 1/12/01/2024; Preliminaries

The Chairman opened the meeting with prayers from Mr. Ali Ahmed Salim, and welcomed members appreciating their presence and punctuality.

Min. 2/12/ 01/2024; confirmation of previous minutes

The Secretary read through the previous minutes, which were confirmed as true record of the committee deliberations by Mr. Sharif and seconded by Mrs. Zeituna

Min. 3/12/ 01/2024; Matters arising

There were no matters arising

Min. 4/12/ 01/2024; ON-GOING PROJECTS

The NG-CDF committee was prioritizing and allocating the funds for the projects, and the FAM reminded the Committee to always prioritize ongoing Projects. After the analysis, they were happy to note that they had no ongoing Projects. They all agreed to allocate the funds to the new projects.

Min. 5/12/ 01/2024; project proposal

The Funds Account Manager informed the committee members that they were required to prepare and submission of Constituencies' Project Proposals for the 2023/2024 Financial Year to the NG-CDF Board not later than 30th November, 2023 for approval. The Fund Account Manager informed members that **Isiolo South Constituency** had been allocated a total of **Kshs. 157,825,629.00** for the Financial Year 2023/2024.

The Fund Account Manager also informed the Committee members that they are required to commence the process of preparation of project proposals for submission to the Board for approval. He briefed members on the guidelines for preparation and submission of Constituencies' Project Proposals for 2023/2024 Financial as documented in the Circular NG-CDFB/CEO/NG-CDF CIRCULARS VOL II (034) dated; 29th August, 2023 sent by the NG-CDF Board to all Fund Account Managers across the country.

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Min. 6/12/ 01/2024; Infrastructure Development for Junior Secondary Schools

The Fund account manager informed members that he had received a circular NG-CDFB-CEO/MOE/VOL 1 (046) Dated; 16th October, 2023 i.e. “A letter received by the board from the Principal Secretary State Department for Basic Education Ref No. MOE.HQS/3/7/27 (110) dated 3rd October 2023 communicating on the impending programme of the Ministry of Education on infrastructure development for junior secondary school. Which, the national treasury had allocated funds in the Financial Year 2023/2024 for the construction of classrooms and integrated learning resource centres within selected junior secondary schools to be managed by the Ministry of Education and NG-CDF as a conditional grant.

To enable the realization of the objectives of this programme, the NG-CDF Committees are required to incorporate funding in the project proposals for the 2023/2024 financial year. **Isiolo South constituency** will allocate Kshs. **2,804,745** towards this while preparing the project proposal.

JUNIOR SCHOOL PROJECTS					
Malkamasa Primary School	Construction to completion of two classrooms (the cost is a little high due to the distance of the materials and the high cost of some materials) to be funded by NG-CDF	2,500,000.00		2,500,000.00	New
Nagaa Primary School	Renovation of three classrooms; roofing, window, and door fixing, floor repair, screeding, and painting) to be funded by NG-CDF	1,800,000.00		1,800,000.00	new
MalkaDaka Primary School	Construction to completion of one classroom to be funded by MOE	1,300,000.00		1,300,000.00	New
Galma Dido Primary School	Renovation of three classrooms; roofing, window, and door fixing, floor repair, screeding, and painting to be funded by MOE	1,504,883.00		1,504,883.00	New

Min. 7/12/ 01/2024; Projects Proposal Financial Year 2023/2024

Reference is made to our circular Ref: NG-CDFB/CEO/NG-CDF CIRCULARS/VOL. II (34) dated 29th August 2023 on preparation and submission of constituencies' project proposals for the 2023/2024
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financial year. The implication of these amendments is to emphasize the new focus of the Fund towards matters that fall within the exclusive National Government mandates as per the Constitution of Kenya.

The committee members are advised to realign the 2023/2024 constituency project proposal for Isiolo South Constituency to the new legal position and to allocate adequate Funds towards Climate Change Mitigation activities and also include digital hubs in their priority programmes in line with the Government policy.

After lengthy deliberations considering the amount allocated by the NG-CDF Board **Kshs. 157,825,629.00** and **Kshs. 2,804,745** as the amount allocated for infrastructure for Junior Secondary Schools. Members Approved the projects to be factored in the financial year 2023/2024 in the Constituency as below: -

NO.	CATEGORY	STATUTORY CEILING (Percentage of Constituency Annual allocation)	AMOUNT IN KSHS.
1.	Administration and Recurrent expenditure costs of NG-CDFC	6%	9,379,537.00
2.	Emergency allocation	5%	8,306,612.00
3.	Environmental Activities	3%	3,600,000.00
4.	Monitoring and evaluation of projects and capacity building of various operations.	3%	4,734,768.87
5.	Bursary for secondary school and Tertiary institutions.	35%	63,130,251.00
6.	Education		63,379,343.13
7.	Security		1,800,000
8.	Others		9,900,000.00
	TOTAL		160,630,512.00

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
ADMINISTRATION AND RECURRENT EXPENDITURE						
1	Bank service commission and charges	Payment of Bank service commission and charges	50,000.00		50,000.00	New
2	Contractual employees	Payment of staff Basic salaries for 10 NG-CDFC staff	3,596,760.00		3,596,760.00	New
3	Courier and Postal Services	Payment of Courier and Postal Services	100,000.00		100,000.00	New
4	Electricity	Payment of Electricity charges	100,000.00		100,000.00	New
5	General Office Supplies	Purchase of General Office Supplies; papers, pencils, forms, and small office equipment	100,000.00		100,000.00	New
6	Internet Connections	Payment of office Internet Connections and monthly services	100,000.00		100,000.00	New
7	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	100,000.00		100,000.00	New
8	Medical Insurance	Payment of Medical Insurance to 10 NG-CDFC staff	180,000.00		180,000.00	New
9	NG-CDFC allowance	Payment of NG-CDFC allowance	1,400,000.00		1,400,000.00	New
10	Other Committee Expenses	Payment of Other committee expenses	400,000.00		400,000.00	New
11	NSSF	Employer contribution to NSSF for 10 NG-CDFC staff	324,000.00		324,000.00	New
12	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	523,141.00		523,141.00	New
13	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	100,000.00		100,000.00	New
14	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	10,000.00		10,000.00	New
15	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	200,000.00		200,000.00	New
16	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses, Telex, Facsimile and Mobile Phone Service	100,000.00		100,000.00	New

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
17	Affordable Housing Development levy	Employer contribution to affordable Housing levy for 10 NG-CDFC staff	130,640.00		130,640.00	New
18	Purchase of Uniforms and Clothing - Staff	Purchase of Uniforms and Clothing for NG-CDFC Office	250,000.00		250,000.00	New
19	Water & sewerage charges	Payment of Water & sewerage charges	100,000.00		100,000.00	New
20	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses for NG-CDFC Motor Vehicle - Toyota Landcruiser GKB 143V	300,000.00		300,000.00	New
21	Gratuity-contractual employees	Payment of staff gratuity to 10 NG-CDFC staff	1,114,996.00		1,114,996.00	New
22	Motor vehicle Insurance	Payment of Motor vehicle Insurance for NG-CDFC Motor Vehicle - Toyota Landcruiser GKB 143V	100,000.00		100,000.00	New
	Sub-Total		9,379,537		9,379,537	
MONITORING, EVALUATION AND CAPACITY BUILDING						
23	Accommodation Allowance	Payment of Accommodation Allowance of NG-CDFC, National Government officers, and PMC(performance contract, NG-CDFC youth training)	200,000.00		200,000.00	New
24	Accommodation - Domestic Travel	Payment of accommodation on domestic travel	100,000.00		100,000.00	New
25	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000.00		300,000.00	New
26	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	100,000.00		100,000.00	New
27	General Office Supplies	Purchase of General Office Supplies; papers, pencils, forms, and small office equipment	100,000.00		100,000.00	New
28	Travel Costs	Payment of Transport Expenses; airlines, bus, railway and mileage allowances	200,000.00		200,000.00	New

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
29	Hire of Training Facilities and Equipment	Hire Training Facilities and Equipment for NG-CDF related training	50,000.00		50,000.00	New
30	Travel Allowance on training	Payment of Travel Allowance of NG-CDFC, National Government officers, and PMC for NG-CDF related training	300,000.00		300,000.00	New
31	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	50,000.00		50,000.00	New
32	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000.00		50,000.00	New
33	NG-CDFC allowance	Payment of NG-CDFC allowance	1,200,000.00		1,200,000.00	New
34	Other committee expenses	Payment of Other committee expenses for NG-CDF,PMC capacity building	1,200,000.00		1,200,000.00	New
35	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials for NG-CDF related training	100,000.00		100,000.00	New
36	Publishing and Printing Services	Payment of Publishing and Printing Services	94,769		94,769	New
37	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicle	500,000.00		500,000.00	New
38	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NG-CDFC Motor Vehicle	100,000.00		100,000.00	
39	Remuneration of Instructors and Contract Based Training Services	Payment of Instructors and Contract Based Training Services for NG-CDF related training	50,000.00		50,000.00	New
40	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	40,000.00		40,000.00	New
	Sub-Total		4,734,769		4,734,769	
EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS						
41	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	35,510,657.00		35,510,657.00	New

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
42	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	20,383,333.00		20,383,333.00	New
43	Bursary Special Institutions	Payment of bursary to needy students in special Institutions	3,036,261.00		3,036,261.00	New
44	NG-CDFC Social Security Programmes	Provision of annual medical insurance cover for 700 persons @ Kshs.6,000 per person vulnerable families including Orphans and Vulnerable Children (OVCs), poor older persons, Persons with Disabilities (PWDs), and destitute families in partnership with NHIF as shall be identified within the Constituency.	4,200,000.00		4,200,000.00	New
	Sub-Total		63,130,251		63,130,251	
EMERGENCY RESERVE						
45	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	8,306,612.00		8,306,612.00	New
PRIMARY SCHOOL PROJECTS						
46	Biliqi Primary School	Purchase and Supply of 10 teachers' office furniture i.e. Modular two-way workstations 1400mm x 1200 mm @ Kshs. 200,000. and 40 Pupils Desks @ Kshs 400,000	600,000.00		600,000.00	New
47	Omara Primary School	Purchase and Supply of 10 teachers' office furniture i.e. Modular two-way workstations 1400mm x 1200 mm @ Kshs. 200,000. and 40 Pupils Desks @ Kshs 400,000	600,000.00		600,000.00	New
48	Kinna Primary School	Purchase and Supply of 10 teachers' office furniture i.e. Modular two-way workstations 1400mm x 1200 mm @ Kshs. 200,000. and 40 Pupils Desks @ Kshs 400,000	600,000.00		600,000.00	New

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
49	Kulamawe Primary School.(Purchase and Supply of 10 teachers' office furniture i.e. Modular two-way workstations 1400mm x 1200 mm @ Kshs. 200,000. and 40 Pupils Desks @ Kshs 400,000	600,000.00		600,000.00	New
50	Rapsu Primary School	Construction of five door ventilated pit latrines three(3) for boys and two(2) for girls with one for each gender of Persons With Disabilities	1,000,000.00		1,000,000.00	New
51	Sericho Primary School	Construction of five doors ventilated pit latrines three (3) for boys and two(2) for girls with one for each gender of PWD	1,000,000.00		1,000,000.00	New
52	Biliqi Primary School	Construction of five door ventilated pit latrines three(3) for boys and two(2) for girls with one for each gender of PWD	1,000,000.00		1,000,000.00	New
53	Duse Primary School	Purchase and Supply of 10 teachers' office furniture i.e. Modular two-way workstations 1400mm x 1200 mm @ Kshs 40,000 = Kshs. 200,000. and 40 Pupils Desks @ Kshs 10,000 each = Kshs. 400,000	600,000.00		600,000.00	New
	Sub-Total		6,000,000		6,000,000	
JUNIOR SCHOOL PROJECTS(JSS) - NG-CDF						
54	Malkamasa Primary School	JSS NG-CDF - Construction to completion of two classrooms (the cost is a little high due to the distance of the materials and the high cost of some materials)	2,500,000.00		2,500,000.00	New
55	Nagaa Primary School	JSS NG-CDF - Renovation of three classrooms; roofing, window, and door fixing, floor repair, screeding, and painting	1,800,000.00		1,800,000.00	new
	Sub-Total		4,300,000		4,300,000	
PRIMARY SCHOOL PROJECTS						

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
56	Yaqbarsathi Primary School	Renovation of three classrooms; roofing, window, and door fixing, floor repair, screeding, and painting	1,504,833.00		1,504,833.00	New
57	Malkadaka Primary School	Purchase and Supply of 10 teachers' office furniture i.e. Modular two-way workstations 1400mm x 1200 mm @Kshs. 200,000. and 40 Pupils Desks @Kshs. 400,000	600,000.00		600,000.00	New
58	Gubatu Primary School	Purchase and Supply of 10 teachers' office furniture i.e. Modular two-way workstations 1400mm x 1200 mm @ Kshs. 200,000. and 50 Pupils Desks @ Kshs. 500,000	700,000.00		700,000.00	New
	Sub-Total		2,804,833		2,804,833	
SECONDARY SCHOOL PROJECTS						
59	Kinna Secondary School	Renovation of four classrooms; roofing, window and door fixing, floor repair, screeding, and painting at Kshs. 1,400,000.00 and renovation of two dormitories; roofing, window, and door fixing, floor repair, screeding, and painting at Kshs. 1,000,000.00	2,400,000.00		2,400,000.00	New
60	Biliqinur secondary school	Drilling of 250M water borehole (Kshs.9,000 per meter) Kshs.2,250,000, Casing of borehole (Kshs. 4,000 per meter) Kshs.1,000,000, Installation of solar water pumping equipment (22 panels of 200W capacity each with dimensions of 52"X39" inches) and a pump capacity of 2.4KW Kshs 2,850,000	6,100,000.00		6,100,000.00	New
61	Sericho secondary school	Drilling of 250M water borehole (Kshs.9,000 per meter) Kshs.2,250,000, Casing of borehole (Kshs. 4,000 per meter) Kshs.1,000,000, Installation of solar water pumping equipment (22 panels of 200W capacity each	6,100,000.00		6,100,000.00	New

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
		with dimensions of 52”X39” inches) and a pump capacity of 2.4KW Kshs 2,850,000				
62	Sericho Secondary School	Construction to completion school workshop of 40m by 30m with a store of 40m by 40m. <i>School store is for storage of faulty/broken materials such as lockers, chairs, doors, generator, photocopiers etc and a workshop is an adjacent structure where such materials are repaired.</i>	5,000,000.00		5,000,000.00	New
63	Kinna Secondary School	Purchase, Supply, and installation of gas systems;2cylinders, burners pipe at Ksh. 450,000. supply of glass wares (test tubes, burretes, flasks, cylinders, tubings at Ksh. 550,000. supply of stopwatches, digital scales, thermometers, and electronic microscopes at Ksh. 775,000. supply of physics equipment (resistors, capacitors, voltmeters, ammeters, lenses, mirrors, bulbs, wires, crocodile clips, dry cells, ticker tape timers, meter rulers, weights of different masses at Ksh. 450,000. supply of apparatus (stands, test tube racks, dry cell holders, mortar pestle at Ksh. 150,000. supply of smart LCD Khs.125,000.	2,500,000.00		2,500,000.00	New
64	Sericho Secondary School	Purchase, Supply, and installation of gas systems;2cylinders, burners, pipes at Ksh. 450,000. supply of glass wares (test tubes, burettes, flasks, cylinders, tubings at Ksh. 550,000. supply of stopwatches, digital scales, thermometers, and electronic microscopes at Ksh. 775,000. supply of physics equipment (resistors, capacitors, voltmeters,	2,500,000.00		2,500,000.00	New

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
		ammeters, lenses, mirrors, bulbs, wires, crocodile clips, dry cells, ticker tape timers, meter rulers, weights of different masses at Ksh.450,000. supply of apparatus (stands, test tube racks, dry cell holders, motor pestle at Ksh. 150,000. supply of smart LCD Khs.125,000.				
65	Biliqinur Secondary School	Purchase, Supply, and installation of gas systems;2cylinders, burners, pipes at Ksh. 450,000. supply of glass wares (test tubes, burretes, flasks, cylinders, tubings at Ksh. 550,000. supply of stopwatches, digital scales, thermometers, and electronic microscopes at Ksh. 775,000. supply of physics equipment (resistors, capacitors, voltmeters, ammeters, lenses, mirrors, bulbs, wires, crocodile clips, dry cells, ticker tape timers, meter rulers, weights of different masses at Ksh.450,000. supply of apparatus (stands, test tube racks, dry cell holders, mortar pestle at Ksh. 150,000. supply of smart LCD Khs.125,000.	2,500,000.00		2,500,000.00	New
66	Kinna Secondary School	Access from the main road to Kinna Secondary School; Bush clearing, trenching, heavy grading, and murraming and culvert installation.	4,769,627		4,769,627	New
67	Kinna secondary school	Purchase and Installation of two blue 10,000 litres water storage tanks (with Lid) Standard (Height 255 X Diameter 232cms); Piping of water from the borehole to kitchen, dormitory, sanitation rooms, and offices within the school compound.	2,500,000.00		2,500,000.00	New

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
		<i>The borehole is within the school compound.</i>				
68	Kulamawe Secondary school	Drilling of 250M water borehole (Kshs.9,000 per meter) Kshs.2,250,000, Casing of borehole (Kshs. 4,000 per meter) Kshs.1,000,000, Installation of solar water pumping equipment (22 panels of 200W capacity each with dimensions of 52”X39” inches) and a pump capacity of 2.4KW Kshs 2,850,000	6,100,000.00		6,100,000.00	New
69	Garbatula day Girls secondary school	Drilling of 250M water borehole (Kshs.9,000 per meter) Kshs.2,250,000, Casing of borehole (Kshs. 4,000 per meter) Kshs.1,000,000, Installation of solar water pumping equipment (22 panels of 200W capacity each with dimensions of 52”X39” inches) and a pump capacity of 2.4KW Kshs 2,850,000	6,100,000.00		6,100,000.00	New
70	Garba Tula High School	Soil Conservation; construction of gabions walls to slow down the speed of run-off water velocity and prevent erosion @ Kshs. 900,000 i.e. Buying, loading with hard rocks, and installation of 140 gabions on a 60m by 23m by 6m deep gulley which is in the compound	900,000.00		900,000.00	New
	Sub-Total		47,469,627		47,469,627	
	SECURITY PROJECTS					
71	Kinna Police Station	Soil Conservation; construction of gabions walls to slow down the speed of run-off water velocity and prevent erosion @ Kshs. 900,000 i.e. Buying, loading with hard rocks, and installation of 140 gabions on a 60m by 23m by 6m	900,000.00		900,000.00	New

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
		deep gulley which is in the compound				
72	Rapsu Chiefs Office	Soil Conservation; construction of gabions walls to slow down the speed of run-off water velocity and prevent erosion @ Kshs. 900,000 i.e. Buying, loading with hard rocks, and installation of 140 gabions on a 60m by 23m by 6m deep gulley which is in the compound	900,000.00		900,000.00	New
	Sub-Total		1,800,000		1,800,000	
	OTHER PROJECT					
73	Sericho Sub-County Education Director's office	Construction to completion of office complex with five offices; Reception, a boardroom, 3-door washrooms and one for Persons with disabilities, Kitchenette with cabinet and gas-cooker point. And a Persons with disabilities ramp.	5,000,000.00		5,000,000.00	New
74	Isiolo South NG-CDF ICT Centre	Construction to completion of ICT centre with a capacity of 100 persons at a sitting.	4,000,000.00		4,000,000.00	New
75	Garba Tula Ng-CDF Office	Soil Conservation; construction of gabions walls to slow down the speed of run-off water velocity and prevent erosion @ Kshs. 900,000 i.e. Buying, loading with hard rocks, and installation of 140 gabions on a 60m by 23m by 6m deep gulley which is in the compound	900,000.00		900,000.00	New
	Sub-Total		9,900,000		9,900,000	
	Total Allocation		157,825,629		157,825,629	
	JUNIOR SCHOOL PROJECTS(JSS) - MOE					
76	MalkaDaka Primary School	JSS MOE - Construction to completion of one classroom	1,300,000.00		1,300,000.00	New
77	Galma Dido Primary School	JSS MOE - Renovation of three classrooms; roofing, window, and door fixing, floor repair, screeding, and painting	1,504,883.00		1,504,883.00	New

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S/ No.	Project Name	Project Activity	Original Cost	Cumul ative Allocat ion	Amount Allocated	Curr ent Statu s
	Sub-Total		2,804,833		2,804,833	
	NG-CDFB ALLOCATION				157,825,629	
	JSS MOE				2,804,883	
	TOTAL ALLOCATION				160,630,512	

Min. 8/12/ 01/2024; ANNEX.

ADMINISTRATION AND RECURRENT EXPENDITURE

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

Note;

- i. For NSSF, the employee contributes an amount which the employer contributes the same amount as the employee.*
- ii. For the Housing Levy, the employee contributes an amount to which the employer contributes the same amount as the employee.*
- iii. All statutory deductions are subject to deduction from the gross salary of the employee*
- iv. Service Gratuity will be set aside and the committee agreed that employees will be paid their gratuity annually as agreed in the employment contracts.*

EXPENDITURE ITEMS						
Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Contractual Employees					
	Accounts Assistant	CSG 11	2	40,170	80,340	964,080
	Clerk of Works	CSG 11	1	38,170	38,170	458,040
	Information Communication Technology Assistant	CSG 12	1	31,580	31,580	378,960

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	Records Management Assistant	CSG 12	1	31,580	31,580	378,960
	Driver	CSG 13	1	26,500	26,500	318,000
	Office Assistant	CSG 14	4	22,890	91,560	1,098,720
Sub Total				10		3,596,760
	Housing Levy					
	Accounts Assistant	CSG 11	2	945	1,890	22,680
	Clerk of Works	CSG 11	1	945	945	11,340
	Information Communication Technology Assistant	CSG 12	1	755	755	9,060
	Records Management Assistant	CSG 12	1	755	755	9,060
	Driver	CSG 13	1	660	660	7,920
	Office Assistant	CSG 14	4	500	2,000	24,000
Sub Total						84,060
	Gratuity-Contractual Employees					
	Accounts Assistant	CSG 11	2	12,453	24,905	298,865
	Clerk of Works	CSG 11	1	11,833	11,833	141,992
	Information Communication Technology Assistant	CSG 12	1	9,790	9,790	117,478
	Records Management Assistant	CSG 12	1	9,790	9,790	117,478
	Driver	CSG 13	1	8,215	8,215	98,580
	Office Assistant	CSG 14	4	7,096	28,384	340,603
Sub Total						1,114,996
	Employer Contribution to NSSF	10	10	1080	10,800	295,280
Sub Total						295,280
	Medical insurance cover	10	10	900	9,000	126,000
Sub Total						126,000

ChairpersonSignature

SecretarySignature

Min. 9/12/ 01/2024; A.O.B

There being no other business the meeting adjourned with a word of prayer from Mr. Jarso Abduba at 4pm.

Minute prepared and approved by:

Secretary: Name..... Sign.....

Date.....

Chairman: Name: Sign

Date.....

ChairpersonSignature

SecretarySignature