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**NG-CDF BOARD**

**KINANGO CONSTITUENCY**

**IEBC NUMBER 010**

**NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND**

**PROJECT PROPOSAL BUDGET**

**2021/2022 FINANCIAL YEAR**

**SUBMITTED:**

**SEPTEMBER 2021**

|  |  |
| --- | --- |
| National Government Constituency Development Fund  | Kinango Constituency2021 |
| **Minutes of the Meeting held on Wednesday, September 22nd, 2021 at Kinango NG-CDF Office Boardroom.**  | Kinango NG-CDF Committee |

**Present:**

1. Fredrick Ndegwa **– Chairman**
2. Lilian Nyanje **- Secretary**
3. Abdalla Chiwaya– Member
4. Amina Hussein – Member
5. Kimani Lemna – Member
6. Rukia Mshenga – Member
7. Rebecca Mwaka – Member
8. Adhiban Mugandi Munyika - Member
9. Beatrice Kulaphira Tembe - (FAM) - Member
10. Simon Kipkemei Chepsiror - ACC Member

**In attendance:**

1. Richard Itambo - Constituency Manager
2. Eng. Paul Mwangunya

**Agenda:**

1. Opening remarks by Chairman
2. Reading and Confirmation of minutes of previous meeting
3. FY 2021/2022 - Project Proposal Budget
4. Any Other Business (A.O.B).

**Preliminaries:**

Meeting begun at 1130 hours with a word of prayer by Rukia Mshenga.

The chairman begun by thanking members for attending the session in time and their devotion to serve selflessly

He recognized the presence of the regional works officer and thanked him for finding time to attend the sitting.

He urged all to remain focused in the day's agenda as it was long and loaded with weighty matters.

**Min.01/22/09/2021 – Reading and confirmation of Minutes of previous meetings**

Minutes of the previous meeting were read and confirmed by Lemna Kimani seconded by Rebecca Mwaka.

All minutes were unanimously adopted by the committee as a true record of those sittings’ deliberations.

**Min.02/22/09/2021 – FY 2021/2022 - Project Proposal Budget**

The chairman tabled the guidelines from the NG-CDF Board on the preparation of project proposal budget for the FY 2021/2022. He told the members to go through the ward report and give priority based on the neediest since the allocation is limited to meet only some of the needs.

Members agreed to have all the projects as per the various inputs that had been shared in order to have better works. They agreed to have the cost allocation reviewed upwards based on the extra works and the geographical location.

The regional works officer indicated that it was good to have well tiled classrooms instead of the ordinary flooring where the pupils could easily break it.

It was also agreed that every block shall have a water tank to ensure that there is water conservation too.

The Fund manager tabled the Third schedule indicating the balance available for allocation to projects after charging the statutory deductions as follows;

 **Rise in project cost for construction of classrooms**

The Chairman noted that the cost of the classrooms had been increased from Kshs. 1,200,000 to Kshs. 1,300,000 as the new classrooms will have tiles to enhance the durability of the classes. The projects allocated Kshs. 1,400,000 are located at the furthest points of the constituency and due to high transportation costs and the introduction of the tiles has ultimately increased the cost of the classrooms

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***2015*** *National Government Constituencies Development Fund No. 30*

THIRD SCHEDULE *(s. 15)*

CONSTITUENCY PROJECTS SUBMISSION FORM

Constituency No 010 Constituency Name KINANGO CONSTITUENCY Financial Year 2021/2022

|  |  |  |
| --- | --- | --- |
| Serial  | Name of Project | Amount Allocated |
| 010/AP1 | Administration & Recurrent (6%) |  8,225,332.74 |
| 010/AP2 | Monitoring & Evaluation and Capacity Building (3%) |  4,112,666.37 |
| 010/2640100 | Social Security Programs, Education Bursary, Mocks and Continuous Assessment Tests (35%) |  34,308,672.89  |
| 010/2630204 | Education - Primary School Projects |  83,250,000.00  |
| 010/2630205 | Education - Secondary School Projects |
| 010/2640507 | Security Projects |
| 010/2640509 | Sports (2%) |
| 010/2640505 | Environment (2%) |
| 010/2640200 | Emergency Reserve (5%) |  7,192,207.00  |
| Total |  137,088,879.31  |

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| --- |
|  **CODELIST FINANCIAL YEAR 2021/2022** |
|  |
|  |
| **NAME OF PROJECT** | **PROJECT NUMBER** | **ORIGINAL COST ESTIMATE**  | **CUMMULATIVE ALLOCATION** | **ACTIVITY** | **AMOUNT** | **STATUS** |
| **ADMINISTRATION/RECURRENT** |  |  |  |  |  |  |
| Employees’ Salaries | 4-002-010-2110000-100-2021/2022-001 | 2,800,000.00  | 0.00 | Payment of six (6) staff salaries  | 2,800,000.00  | New |
| Employees’ Gratuity  | 4-002-010-2110000-100-2021/2022-002 | 800,000.00 | 0.00 | Payment of six (6) staff salaries  | 800,000.00 | New |
| Goods and Services | 4-001-010-2210000-100-2021/2022-002 |  2,172,532.76  | 0.00 | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea |  2,172,532.74  | New |
| NSSF | 4-002-010-2120101-100-2021/2022-003 |  192,800.00  | 0.00 | Payment of NSSF Deductions for six (6) staff |  192,800.00  | New |
| NHIF | 4-002-010-2120201-100-2021/2022-004 |  60,000.00  | 0.00 | Payment of NHIF Deductions for six (6) staff |  60,000.00  | New |
| Committee Expenses | 4-002-010-2210802-100-2021/2022-005 |  2,200,000.00  | 0.00 | Payment of Committee sitting allowances, transport, conferences |  2,200,000.00  | New |
| **MONITORING & EVALUATION** |  |  |  |  | 8,225,332.74 |  |
| Committee Expenses | 4-002-010-2210802-111-2021/2022-001 |  2,000,000.00  | 0.00 | Payment of Committee sitting allowances, transport, conferences |  2,000,000.00  | New |
| Goods and Services | 4-001-010-2210000-100-2021/2022-002 |  700,000.00  | 0.00 | Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea |  700,000.00  | New |
| NG-CDFC, PMC & Staff Capacity Building | 4-002-010-2210700-111-2021/2022-002 | 1,412,666.38  | 0.00 | Undertake Training of the PMCs, NG- CDFCs and Office Staff on NG-CDF Related issues | 1,412,666.37  | New |
| **EMERGENCY** |  |  |  |  | 4,112,666.37 |  |
| Emergency | 4-002-010-2640200-101-2021/2022-001 | 7,192,206.90 | 0.00 | To cater for any unforeseen occurrences in the constituency during the financial year | 7,192,207 | New |
| **BURSARY** |  |  |  |  |  |  |
| Bursary Secondary Schools  | 4-002-010-2640101-103-2021/2022-001 | 17,000,673.27 | 0.00 | Payment of bursary for bright and needy students in secondary schools | 17,000,673.27 | New |
| Tertiary Institutions Bursary | 4-002-010-2640102-103-2021/2022-002 | 15,158,000.00 | 0.00 | Payment of bursary for bright and needy students in tertiary institutions | 15,158,000.00 | New |
| **PRIMARY SCHOOL PROJECTS** |  |  |  |  | 32,158,673.27 |  |
| Gwasheni Primary School | 4-002-010-2630204-104-2021/2022-001 | 3,000,000.00 | 0.00 | Construction of 2 classrooms @ Kshs. 2,600,000, installation of rainwater harvesting goods (gutters, ditto and accessories @ Kshs. 80,000 rainwaters down pipe @ Kshs. 10,000 Plumbing Accessories @ Kshs. 20,000 and construction of tank base @ Kshs. 60,000 5,000 litres water tank @Kshs. 80,000Supply of 30 (3 seater) desks @ 150,000. | 3,000,000.00 | New |
| Gonzi Rai Primary School  | 4-002-010-2630204-104-2021/2022-002 | 3,000,000.00 | 0.00 | Construction of 2 classrooms @ Kshs. 2,600,000, installation of rainwater harvesting goods (gutters, ditto and accessories @ Kshs. 80,000 rainwaters down pipe @ Kshs. 10,000 Plumbing Accessories @ Kshs. 20,000 and construction of tank base @ Kshs. 60,000 5,000 litres water tank @Kshs. 80,000Supply of 30 (3 seater) desks @ 150,000. | 3,000,000.00 | New |
| Mazeras Primary School  | 4-002-010-2630204-104-2021/2022-003 | 3,000,000.00 | 0.00 | Construction of 2 classrooms @ Kshs. 2,600,000, installation of rainwater harvesting goods (gutters, ditto and accessories @ Kshs. 80,000 rainwaters down pipe @ Kshs. 10,000 Plumbing Accessories @ Kshs. 20,000 and construction of tank base @ Kshs. 60,000 5,000 litres water tank @Kshs. 80,000Supply of 30 (3 seater) desks @ 150,000. | 3,000,000.00 | New |
| Bomani Primary School  | 4-002-010-2630204-104-2021/2022-004 | 3,300,000.00 | 0.00 | Construction of 2 classrooms @ Kshs. 2,800,000, installation of rainwater harvesting goods (gutters, ditto and accessories @ Kshs. 90,000 rainwaters down pipe @ Kshs. 25,000 Plumbing Accessories @ Kshs. 30,000 and construction of tank base @ Kshs. 60,000 5,000 litres water tank @Kshs. 85,000Supply of 30 (3 seater) desks @ 210,000. | 3,300,000.00 | New |
| Cafgem Primary School  | 4-002-010-2630204-104-2021/2022-005 | 3,000,000.00 | 0.00 | Construction of 2 classrooms @ Kshs. 2,600,000, installation of rainwater harvesting goods (gutters, ditto and accessories @ Kshs. 80,000 rainwaters down pipe @ Kshs. 10,000 Plumbing Accessories @ Kshs. 20,000 and construction of tank base @ Kshs. 60,000 5,000 litres water tank @Kshs. 80,000Supply of 30 (3 seater) desks @ 150,000. | 3,000,000.00 | New |
| Kisimani Primary School  | 4-002-010-2630204-104-2021/2022-006 | 3,300,000.00 | 0.00 | Construction of 2 classrooms @ Kshs. 2,800,000, installation of rainwater harvesting goods (gutters, ditto and accessories @ Kshs. 90,000 rainwaters down pipe @ Kshs. 25,000 Plumbing Accessories @ Kshs. 30,000 and construction of tank base @ Kshs. 60,000 5,000 litres water tank @Kshs. 85,000Supply of 30 (3 seater) desks @ 210,000. | 3,300,000.00 | New |
| Vikolani Primary School  | 4-002-010-2630204-104-2021/2022-007 | 3,000,000.00 | 0.00 | Construction of 2 classrooms @ Kshs. 2,600,000, installation of rainwater harvesting goods (gutters, ditto and accessories @ Kshs. 80,000 rainwaters down pipe @ Kshs. 10,000 Plumbing Accessories @ Kshs. 20,000 and construction of tank base @ Kshs. 60,000 5,000 litres water tank @Kshs. 80,000Supply of 30 (3 seater) desks @ 150,000. | 3,000,000.00 | New |
| Mwarovesa Primary School  | 4/002/010/2630204/2021/2022/08 | 3,300,000.00 | 0.00 | Construction of 2 classrooms @ Kshs. 2,800,000, installation of rainwater harvesting goods (gutters, ditto and accessories @ Kshs. 90,000 rainwaters down pipe @ Kshs. 25,000 Plumbing Accessories @ Kshs. 30,000 and construction of tank base @ Kshs. 60,000 5,000 litres water tank @Kshs. 85,000Supply of 30 (3 seater) desks @ 210,000. | 3,300,000.00 | New |
| Sembe Primary School | 4/002/010/2630204/2021/2022/09 | 4,950,000.00 |  | Construction of 3 classrooms @ Kshs. 4,200,000, installation of rainwater harvesting goods (gutters, ditto and accessories @ Kshs. 185,000 rainwaters down pipe @ Kshs. 55,000 Plumbing Accessories @ Kshs. 40,000 and construction of tank base @ Kshs. 70,000 5,000 litres water tank @Kshs. 85,000Supply of 45 (3 seater) desks @ 315,000. | 4,950,000.00 | New |
| Pemba Primary School | 4/002/010/2630204/2021/2022/010 | 2,750,000.00 |  | Rehabilitation of 5 classrooms to completion; re-roofing, plastering, flooring, fixing of doors, windows, painting, verandah, walling from lintel, addition of columns to reinforce the classrooms  | 2,750,000.00 | New |
| Gulanze Primary School | 4/002/010/2630204/2021/2022/011 | 2,750,000.00 | 0.00 | Rehabilitation of 5 classrooms to completion; re-roofing, plastering, flooring, fixing of doors, windows, painting, verandah, walling from lintel, addition of columns to reinforce the classrooms | 2,750,000.00 | New |
| Kifyonzo Primary School | 4/002/010/2630204/2021/2022/012 | 2,750,000.00 | 0.00 | Rehabilitation of 5 classrooms to completion; re-roofing, plastering, flooring, fixing of doors, windows, painting, verandah, walling from lintel, addition of columns to reinforce the classrooms  | 2,750,000.00 | New |
| Mwanda Primary School | 4/002/010/2630204/2021/2022/013 | 4,400,000.00 |  | Rehabilitation of 8 classrooms to completion; re-roofing, plastering, flooring, fixing of doors, windows, painting, verandah, walling from lintel, addition of columns to reinforce the classrooms  | 4,400,000.00 | New |
| Kinango Primary School | 4/002/010/2630204/2021/2022/014 | 2,000,000.00 |  | Repainting of 10 classrooms to completion | 2,000,000.00 | New |
| Mwaluganje Primary School | 4/002/010/2630204/2021/2022/015 | 1,500,000.00 |  | Construction of 72m2 staffroom | 1,500,000.00 | New |
| **SECONDARY SCHOOL PROJECTS** |  |  |  |  |  |  |
| Salim Mvurya Secondary School  | 4-002-010-2630205-104-2021/2022-001 |  5,000,000.00  | 0.00 | Construction of single science laboratory to completion 45 students per session |  5,000,000.00  | New |
| Samburu Secondary School  | 4-002-010-2630205-104-2021/2022-002 |  7,000,000.00  | 0.00 | Additional cost for purchase of 51 seater school bus.The school has allocated 1.5M (bank statements attached) |  5,500,000.00  | New |
| Dalu Tayari Girls Secondary School | 4-002-010--2630205-104-2021/2022-003 | 20,000,000.00 |  | Construction of a 90 students capacity twin laboratory to completion @Kshs.9,500,000Construction of 150 students dining hall with a kitchen to completion @Kshs.10,500,000***The project is awaiting approval from the Board*** | 20,000,000.00 | New |
| **SECURITY** |  |  |  |  |  |  |
| Kibandaongo Police Post | 4-002-010-2640510-108-2021/2022-006 | 4,000,000.00 | 0.00 | Construction of Police post to completion comprising of a reception, Cell, armoury, 1 In charge office and 1 OCS office **Is it established? Yes** | 4,000,000.00 | New |
| **SPORTS** | 4-002-010-2640510-108-2021/2022-006 |  |  |  |  |  |
| **Sports activities** | 4-002-010-2640510-108-2021/2022-007 | 300,000.00 | 0.00 | Organization and facilitation of sports tournament in the constituency | 300,000.00 | New |
| Simba Football Club (Kinango Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Ashland Football Club (Kinango Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Miyani United Football Club (Kasemeni Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Silver Stars Football Club (Kasemeni Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Nyango Football Club (Puma Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Mazola Central Football Club (Kinango Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Simba Warriors Football Club (Mwavumbo Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Green Forest Football Club (Mwavumbo Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Dudu Football Club (Ndavaya Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Mpanda Football Club (Ndavaya Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Younde Football Club (Samburu/ Chengoni Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Mwangea Stars Football Club (Samburu/Chengoni Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Hunters Football Club (Samburu/Chengoni Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Sobibo Football Club (Mackinnon Road Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Makamini Combine Football Club ( Mackinnon Road Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag and 1 whistle. | 150,000.00 | New |
| Taru All Stars Football Club (Mackinnon Road Ward) | 4-002-010-2640510-108-2021/2022-007 | 150,000.00 | 0.00 | Purchase of 18 pieces of uniforms (Shorts, T-shirts, Socks and Boots), 2 balls, 4 corner flag & 1 whistle. | 150,000.00 | New |
| **ENVIRONMENT** | 4-002-010-2640510-108-2021/2022-008 |  |  |  | 2,700,000 |  |
| Busho Secondary School | 4-002-010-2640510-108-2021/2022-009 | 300,000.00 | 0.00 | Purchase of a 10,000 litres water tank @Kshs.100,000 construction of tank base @Kshs.50,000 installation of pipes and gutters @ Kshs.150,000 | 300,000.00 | New |
| Makamini Secondary School | 4-002-010-2640510-108-2021/2022-011 | 300,000.00 | 0.00 | Purchase of a 10,000 litres water tank @ Kshs.100,000 construction of tank base @ Kshs.50,000 installation of pipes and gutters @Kshs.150,000 | 300,000.00 | New |
| Mwalukombe Girls Secondary School | 4-002-010-2640510-108-2021/2022-012 | 400,000.00 | 0.00 | Construction of Concrete water tower @ Kshs. 100,000Purchase of a 10,000 litres water tank @ Kshs.100,000 construction of tank base @ Kshs.50,000 installation of pipes and gutters @ Kshs.150,000 | 400,000.00 | New |
| Mtaa Secondary School | 4-002-010-2640510-108-2021/2022-013 | 300,000.00 | 0.00 | Purchase of a 10,000 litres water tank @ Kshs.100,000 construction of tank base @ Kshs.50,000 installation of pipes and gutters @ Kshs.150,000 | 300,000.00 | New |
| Bofu Secondary School | 4-002-010-2640510-108-2021/2022-014 | 300,000.00 | 0.00 | Purchase of a 10,000 litres water tank @ Kshs.100,000 construction of tank base @ Kshs.50,000 installation of pipes and gutters @ Kshs.150,000 | 300,000.00 | New |
| Nzovuni Secondary School | 4-002-010-2640510-108-2021/2022-015 | 300,000.00 | 0.00 | Purchase of a 10,000 litres water tank @ Kshs. 100,000 construction of tank base @ Kshs.50,000 installation of pipes and gutters @ Kshs.150,000 | 300,000.00 | New |
| Mwakijembe Secondary School | 4-002-010-2640510-108-2021/2022-016 | 300,000.00 | 0.00 | Purchase of a 10,000 litres water tank @ Kshs.100,000 construction of tank base @ Kshs.50,000 installation of pipes and gutters @ Kshs.150,000 | 300,000.00 | New |
|  |  |  |  |  | 2,200,000 |  |

Guided by the ward report and strategic plan, the committee allocated funds to projects as above.

The office was tasked to fine tune the project proposal budget as per the NG-CDF Board's standard format and submits to the NG-CDF Board as soon as possible

**Min.03/22/09/2021 – Any Other Business (A.O.B)**

There being no other business for deliberation, the meeting ended at 1523 hours with a word of prayer by Lilian Nyanje.

Minutes taken by:

Secretary Name Lilian Nyanje Signature

Minutes confirmed by:

Chairperson: Fredrick Ndegwa 

 Name Signature