



YATTA CONSTITUENCY

IEBC No. 076

**NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND
PROJECT PROPOSALS**

2022/2023 FINANCIAL YEAR

SUBMITTED IN

JANUARY 2023

Chairman

Name JOSPHINE MUNYALO

Signature.....

Date 12/01/2023.....

Secretary

Name COSMAS NGILA

Signature.....

Date 12/01/2023.....

MINUTES OF YATTA NG-CDFC MEETING HELD ON 12TH JANUARY 2023 AT THE NG-CDF OFFICE BOARDROOM AT 10.00AM

Members present

- | | |
|-----------------------|------------------------|
| 1. Josephine N. Kioko | Chairperson |
| 2. Philip Wambua | Secretary |
| 3. Lilian Njagi | Subcounty Commissioner |
| 4. Purity W. Wanjiru | Fund Account Manager |
| 5. Michael M. Ukili | Member |
| 6. Philes W. Kyalo | Member |
| 7. Meshack Kamwana | Member |
| 8. Catherine Nziku | Member |
| 9. Cosmas Ngila | Member |

In Attendance:

Evason Njama Koi Co-opted Member

AGENDA

1. Preliminaries
 - a. Prayers
 - b. Welcoming remarks from the Chairs
2. Reading and confirmation of previous minutes
3. Matters arising
4. Ongoing projects
5. Projects proposal financial year 2022/2023
 - a. Constituency Oversight Budget

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- b. Strategic Plan
- c. Regional Sporting activities
- d. Prioritization of other projects
- 6. Annex for Salary, Gratuity, COC, allowances, Monitoring & Evaluation and strategic plan
- 7. Adjournment

MIN 01/YATTA NG-CDFC.12/01/2023: PRELIMINARIES AND PRAYERS

The meeting begun at 10.00 am with the word of prayer from Philes Wayua. The Chairman welcomed all members and thanked them for being punctual at the same time he urged members to contribute to the meeting agendas.

MIN 02/YATTA NG-CDFC.12/01/2023: READING AND CONFRIMATION OF PREVIOUS MINUTES

The Secretary took the members through the Minutes of the previous meeting which were confirmed to be the true copy of the deliberations by Cosmas Ngila and seconded by Meshack Kamwana

MIN 03/YATTA NG-CDFC.12/01/2023: MATTERS ARISING

There were no matters arising from the previous Minutes.

MIN 04/KLN NG-CDFC.09/01/2023: ONGOING PROJECTS

The Fund Account Manager tabled the ongoing projects for the previous financial year that require funding which are thirteen namely: -

- i. ABC Makutano Primary School
- ii. Kithuiani Primary School
- iii. Katangi Special School
- iv. Morramuni Primary school
- v. Kangemi Primary School
- vi. Kwakisai Primary School

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- vii. Languni Primary School
- viii. Malivini Primary School
- ix. Maiuni Primary School
- x. Uvuoni Primary School
- xi. Iviani Secondary School
- xii. Mangweti Secondary School
- xiii. Ndalasyani Primary School

The Fund Manager informed the committee that there were 11 ongoing projects which are already stalled but had not been put in the ongoing projects report previously sent to the Board. The projects are as listed below with their estimated costs to completion. The committee hence requested the Fund Account Manager to forward the edited report to the board for approval of these projects.

- i. Katangi Special School
- ii. Morramuni Primary school
- iii. Kangemi Primary School
- iv. Kwakisai Primary School
- v. Languni Primary School
- vi. Malivini Primary School
- vii. Maiuni Primary School
- viii. Uvuoni Primary School
- ix. Iviani Secondary School
- x. Mangweti Secondary School
- xi. Ndalasyani Primary School

The projects were for the financial year 2020/2021. The manager informed members that the progress of the projects was not impressive as most of them were stalled and needed funding. Below is the list of ongoing projects with their details.

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Financial year when the project was first funded	project name	Approved Activities	Pending Activities	Original cost Estimate/Engineers Estimates (Kshs)	Contract Sum (Kshs)	Cumulative allocation to the project(Kshs)		Amount received from the Board (Kshs)	Balance to complete the project (Kshs)- (Contract sum less cumulative allocation)	Implementation status /level of implementation	Remarks
						Financial Years	Amount Allocated				
2021/2022	Abc Makutano Primary School	construction of 4 door pitlatrine	excavation of hardrock at a depth of 21 feet and below	600,000.00	599,000.00	2021/2022	400,000.00	400,000.00	200,000.00	ongoing-pit excavation ongoing	good workmanship noted, recommendable work
2020/2021	Kithuiani primary school	construction of 6 door pitlatrine	excavation of hardrock at a depth of 21 feet	850,000.00	845,900.00	2020/2021	600,000.00	600,000.00	250,000.00	ongoing-pit excavation ongoing	pit excavation done with correct dimensions

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2020/2021	Katangi special school	Construction of one classroom	roofing, plastering, painting door and window fittings	1,150,000.00	1,150,000.00	2020/2021	850,000.00	850,000.00	300,000.00	Foundation and walling to lintel level	Project is stalled
2020/2021	Morramuni Primary School	Construction of one classroom	roofing, plastering, painting door and window fittings	1,150,000.00	1,150,000.00	2020/2021	850,000.00	850,000.00	300,000.00	Foundation and walling to lintel level	Project is stalled
2020/2021	Kangemi Primary School	Renovation of 4 classrooms	Construction of ringbeam, plastering, door and window fittings	1,553,279.00	1,553,279.00	2020/2021	1,200,000.00	1,200,000.00	353,279.00	Foundation and walling to lintel level	Project is stalled
2017/2018	Kwakisai Primary school	Construction of one classroom	roofing, plastering, painting, window and door	1,200,000.00	1,200,000.00	2017/2018	750,000.00	750,000.00	450,000.00	Foundation and walling to	Project is stalled

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			fittings							intel level	
2020/2021	Languni Primary School	Construction of one classroom	flooring, plastering, painting, window and door fittings	1,279,964.00	1,279,964.00	2020/2021	850,000.00	850,000.00	429,964.00	Foundation and walling to lintel level	Project is stalled
2020/2021	Malivini Primary School	Construction of one classroom	plastering, painting, window and door fittings	1,150,000.00	1,150,000.00	2020/2021	850,000.00	850,000.00	300,000.00	Foundation done, walling to roofing level	Project is stalled
2020/2021	Uvuoni Primary School	Renovation of 4 classrooms	flooring, plastering, painting, roofing, window and door fittings	2,000,000.00	2,000,000.00	2020/2021	1,200,000.00	1,200,000.00	800,000.00	Foundation and walling to lintel level	Project is stalled

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2020/2021	Maiuni Primary School	Renovation of 2 classrooms	plastering, painting, window and door fixing	1,200,000.00	1,200,000.00	2020/2021	1,200,000.00	600,000.00	600,000.00	Foundation and walling to lintel level	Project is stalled
2020/2021	Iviani secondary school	Construction of one classroom	roofing, plastering, painting, door and window fittings	1,370,000.00	1,370,000.00	2020/2021	1,370,000.00	850,000.00	520,000.00	Foundation and walling to lintel level	Project is stalled
2020/2021	Mangweti secondary	Construction of science laboratory	plastering, flooring, painting, window and door fittings	2,200,000.00	2,200,000.00	2020/2021	2,200,000.00	2,000,000.00	200,000.00	Foundation and walling to lintel level	Project is stalled
2020/2021	Ndalasyani primary school	Construction of 6 door pit latrine to completion	Painting	650,000.00	650,000.00	2020/2021	600,000.00	600,000.00	50,000.00	Excavation, walling, roofing	Painting not done

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	expense, teaching and non-teaching learning related activities.		
8.	Constituency oversight committee	1%	1,400,000
9.	Strategic plan		3,500,000
10.	Education		63,971,908
11.	Security		1,200,000
12.	Yatta NG CDF		1,023,676.80
	TOTAL		145,087,603

The NGCDFC noted some new items in the deductions which were discussed as below:-

a. Constituency Oversight Committee budget

The Committee was informed of the new development on a provision of not more than 1% of the constituency allocation towards facilitation of the Constituency Oversight Committee activities in the financial year. The Fund account Manger further tabled a budget with details of the recommended activities for utilization of the sum allocated. After deliberation, the Committee approved Kshs. 1,400,000 for the COC activities.

b. Strategic Plan

The Fund account Manager informed the NG CDFC that the Strategic plan is important as it enables them to plan and prioritize the Constituency needs and also link them to the National development agenda as outlined in the Kenya Vision 2030 and other Government programs. All Constituencies are required to allocate funds for preparation of a five year Strategic plan to align their programs to the national development agenda. After deliberation, the Committee approved Kshs. 3,500,000 for preparation of the strategic plan for the period 2023 – 2027.

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c. Regional Sporting activities

The Fund account Manager also informed the NGCDFC of a new directive by the Board in the issued Circular to consider participating in at least one regional sport tournament. He informed members that the Coast region sports committee came up with a budget of Kshs. 300,000 to be contributed by all the constituencies in the region towards facilitation of Regional Sports tournament. After deliberation the committee agreed and approved the allocation of sports vote to cater for the regional activities together with the other constituency sports programme.

d. Prioritization of other projects for 2022/2023

After allocating the statutory deductions, the NG-CDFC established that a Sum of Kshs.56,484,608 was available for allocation to other Projects within the Constituency.

Having considered and allocated fund in the earlier minute to ongoing projects the NGCDFC carefully deliberated on the ward report recommendations by prioritizing Projects in the list of every ward and making sure balance is achieved in wards needs on infrastructure during pupils' transition to junior secondary school and allocating enough funds to complete projects to realize the intended impact.

After lengthy deliberations the members Approved the projects to factored in the financial year 2022/2023 project in all the five wards in the Constituency as below: -

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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD							
PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
ADMINISTRATION AND RECURRENT EXPENDITURE							
	4-0016-076-2110201-100-2022-2023-1	Contractual employees	Payment of basic salaries 11 NG CDFC Staff	2,732,880.00	-	2,732,880.00	New
	4-016-076-2110301-100-2022-2023-1	House allowance	Payment of House allowances to NGCDFC staff. Break down in annex	411,180.00	-	411,180.00	New
	4-016-076-2710102-100-2022-2023-1	Gratuity-contractual employees	Payment of gratuity to NGCDFC staff. Break down in annex	884,206.80	-	884,206.80	New
	4-016-076-2210811-100-2022-2023-1	NGCDFC allowance	Payment of NGCDFC allowance charges. Break down in annex	1,128,000.00	-	1,128,000.00	New
	4-016-076-2120201-100-2022-2023-1	NSSF	Employer NSSF contribution of NGCDFC Staff each @ 400 per person	52,800.00	-	52,800.00	New
	4-016-076-2210504-100-2022-2023-1	Advertising, Awareness and Publicity	Payment of Advertising, Awareness and Publicity Campaigns	19,800.00	-	19,800.00	New

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PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
		Campaigns					
	4-016-076-2210905-100-2022-2023-1	Motor vehicle insurance	Payment of insurance of NG CDF Motor vehicle Double Cabin Pick Up GKB 940F Toyota Hilux	250,000.00	-	250,000.00	New
	4-016-076-2210801-100-2022-2023-1	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000.00	-	100,000.00	New
	4-016-076-2210203-100-2022-2023-1	Courier and Postal Services	Payment of Courier and Postal Services	22,000.00	-	22,000.00	New
	4-016-076-2210101-100-2022-2023-1	Electricity	Payment of Electricity charges	60,000.00	-	60,000.00	New
	4-016-076-2211101-100-2022-2023-1	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	100,000.00	-	100,000.00	New
	4-016-076-2210202-100-2022-2023-1	Internet Connections	Payment of Internet Connections	60,000.00	-	60,000.00	New

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PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	4-016-076-2220101-100-2022-2023-1	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles. Double Cabin Pick Up GKB 940F Toyota Hilux	100,000.00	-	100,000.00	New
	4-016-076-2220202-100-2022-2023-30	Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	50,000.00	-	50,000.00	New
	4-016-076-2211204-100-2022-2023-1	Other Fuels (wood, charcoal, cooking gas etc...)	Payment of of other fuels (wood, charcoal, cooking gas expenses	24,000.00	-	24,000.00	New
	4-016-076-2211201-100-2022-2023-1	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GKB 940F vehicles	400,000.00	-	400,000.00	New
	4-016-076-2211103-100-2022-2023-1	Sanitary and Cleaning Materials, Supplies and Services	Purchase of Sanitary and Cleaning Materials, Supplies and Services	50,000.00	-	50,000.00	New
	4-016-076-2210503-100-2022-2023-1	Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	62,000.00	-	62,000.00	New

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PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	4-016-076-2211102-100-2022-2023-1	Supplies and Accessories for Computers and Printers	Purchase of Supplies and Accessories for Computers and Printers	100,000.00	-	100,000.00	New
	4-016-076-2210201-100-2022-2023-1	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	60,000.00	-	60,000.00	New
	4-016-076-2110314-100-2022-2023-1	Transport allowance	Payment of Transport allowances to NGCDFC staff	480,000.00	-	480,000.00	New
	4-016-076-2210102-100-2022-2023-1	Payment of Water & sewerage charges	Payment of Water & sewerage charges	24,000.00	-	24,000.00	New
	4-0016-076-2210910-100-2022-2023-23	Medical Insurance NHIF	Employer Contribution to NHIF for NG CDF Staff	119,400.00	-	119,400.00	New
	4-016-076-2220101-100-2022-2023-1	Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - NGCDFC Motor Vehicles. Toyota Hilux, GKB 940F	300,000.00	-	300,000.00	New

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FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	4-016-076-2211201-100-2022-2023-1	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GKB 940F vehicles	226,989.38	-	226,989.38	New
	4-016-076-2210802-100-2022-2023-1	Other Committee Expenses	Payment of NGCDFC allowance charges. Break down in annex	888,000.00	-	888,000.00	New
	MONITORING AND EVALUATION						
	4-016-076-2210710-111-2022-2023-1	Accommodation Allowance	Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC (capacity building)	1,500,000.00	-	1,500,000.00	New
	4-016-076-2211101-111-2022-2023-2	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	174,228.09	-	174,228.09	New
	4-016-076-2210811-111-2022-2023-2	NGCDFC allowance	Payment of NGCDFC allowance. Break down	2,400,000.00	-	2,400,000.00	New
	4-016-076-2211201-111-2022-2023-2	Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport of GK vehicles	278,400.00	-	278,400.00	New

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PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS							
	4-016-076-2640101-103-2022/2023-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	26,494,439.81	-	26,494,439.81	New
	4-016-076-2640102-103-2022/2023-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	20,000,000.00	-	20,000,000.00	New
	4-016-076-2640106-103-2021-2022-4	Bursary Special Institutions	Payment of bursary to needy students in special Institutions	1,000,000.00	-	1,000,000.00	New
EMERGENCY RESERVE							
	4-016-076-2640200-101-2022-2023-1	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190.00	-	7,636,190.00	New
ENVIRONMENTAL PROJECTS							
	4-016-076-2640510-110-2022-2023-1	Ngumbulu Secondary School	Construction of water collection sand dam for Preservation of environment and soil erosion; Construction of wier and pipeline to Ngumbulu secondary school	6,221,271.50	-	2,901,752.06	New

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FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	SPORT PROJECT						
	4-016-076-2640509-112-2022-2023-1	Constituency Sports activities	Carry out Constituency Football Sports tournament Kshs.600,000 and the winning teams/Schools to be awarded with trophies, balls, goal nets and games kits (Kshs.1,801,752.06)	2,401,752.06	-	2,401,752.06	New
	4-016-076-2640509-112-2022-2023-2	Regional sports tournament	To facilitate regional sports tournament in partnership with other constituencies within the region	500,000.00	-	500,000.00	New
	PRIMARY SCHOOL PROJECTS						
	4-016-076-2630209-104-2022-2023-1	Katangi special school	Additional funding for completion of 1. No Classroom (roofing, plastering, painting door and window fittings)	1,150,000.00	850,000.00 2020/21 fy	300,000.00	On going.

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FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	4-016-076-2630209-104-2022-2023-2	Morramuni Primary School	Additional funding for completion of 1. No Classroom (roofing, plastering, painting door and window fittings)	1,150,000.00	850,000.00	300,000.00	On going.
	4-016-076-2630209-104-2022-2023-3	Ndalasyani Primary School	Additional funding for completion of 6 door pit latrine	650,000.00	600,000.00	50,000.00	On going.
	4-016-076-2630209-104-2022-2023-4	Kangemi Primary School	Additional funding for renovation of 4 No. Classrooms (Construction of ringbeam, plastering, door and window fittings)	1,553,279.00	1,200,000.00 0 2020/21-396,721	353,279.00	On going.

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FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	4-016-076-2630209-104-2022-2023-5	Kwakisai Primary school	Additional funding for completion of 1 No. classroom(roofing, plastering, painting, window and door fittings)	1,300,000.00	850,000.00	450,000.00	On going.
	4-016-076-2630209-104-2022-2023-6	Languni Primary School	Additional funding for completion of 1 No. classroom(flooring, plastering, painting, window and door fittings)	1,279,564.00	850,000.00 2020/21 fy	429,564.00	On going.
	4-016-076-2630209-104-2022-2023-7	Malivini Primary School	Additional funding for completion of 1 No. classroom(plastering, painting, window and door fittings)	1,150,000.00	850,000.00 2020/21 fy	300,000.00	On going.
	4-016-076-2630209-104-2022-2023-8	Uvuoni Primary School	Additional funding for renovation of 4 No. Classrooms(flooring, plastering, painting, roofing, window and door fittings)	2,000,000.00	1,200,000.00 0	800,000.00	On going.

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FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	4-016-076-2630209-104-2022-2023-9	ABC Makutano Primary School	Additional Funds for construction of 4 door latrine(plastering, roofing, painting and fixing of doors)	600,000.00	400,000.00	200,000.00	On going.
	4-016-076-2630209-104-2022-2023-10	Kithuiani Primary School	Additional funding for construction of 6 door latrine(plastering, roofing, painting, and fixing doors and windows)	850,000.00	600,000.00	250,000.00	On going.
	4-016-076-2630209-104-2022-2023-11	Iviani Primary School Acss Bridge	Construction of Acss bridge to completion; the bridge will enable school going pupils and students cross over to Iviani Primary School from Ndalani village over languni stream which floods during rainy seasons hindering access to school	29,923,360	-	29,923,360	New

Chairman

Name JOSPHINE MUNYALO



Signature.....

Date 12/01/2023.....

Secretary

Name COSMAS NGILA



Signature.....

Date 12/01/2023.....

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD							
PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	4-016-076-2630209-104-2022-2023-12	Kamweani Primary School	Purchase and installation of a water hydram and purchase of pipes to connection to the school tapping from Athi river	3,594,530	~	3,594,530	New
	4-016-076-2630209-104-2022-2023-14	Kalandini Primary School	Purchase and installation of a water hydram and purchase of pipes to connection to the school tapping from Athi river	8,437,299.25	~	5,534,080	New
	4-016-076-2630209-104-2022-2023-15	Ndiuni Primary School	Purchase and installation of a water hydram and purchase of pipes to connection to the school tapping from Athi river	3,964,040	~	3,964,040	New
	4-016-076-2630209-104-2022-2023-16	Mutyambo Primary School	Purchase and installation of a water hydram and purchase of pipes to connection to the school tapping from Athi river	2,932,350	~	2,932,350	New

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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD							
PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	4-016-076-2630209-104-2022-2023-17	Mukuyuni Primary School	Construction to completion of 2 doors pit latrine and urinal channel for boys and additional 2 doors for girls with reservation of 2 chambers for persons with disability. The toilet has 6 doors in total.	600,000.00	~	600,000.00	New
	4-016-076-2630209-104-2022-2023-18	Muusini Primary School	Construction of 1 classroom to completion	1,200,000.00	~	1,200,000.00	New
	4-016-076-2630209-104-2022-2023-19	Kithuiani Primary School	Construction of 1 classroom to completion	1,200,000.00	~	1,200,000.00	New
	4-016-076-2630209-104-2022-2023-21	Ivutu Primary School	Construction of 1 classroom to completion	1,200,000.00	~	1,200,000.00	New
	4-016-076-2630209-104-2022-2023-23	Ivutini Primary School	Construction of 1 classroom to completion	1,200,000.00	~	1,200,000.00	New
	4-016-076-2630209-104-2022-2023-24	Mbembani Primary School	Construction of 1 classroom to completion	1,200,000.00	~	1,200,000.00	New

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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD							
PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	4-016-076-2630209-104-2022-2023-25	Uvaini AIC Primary School	Construction of 1 classroom to completion	1,200,000.00	~	1,200,000.00	New
	4-016-076-2630209-104-2022-2023-26	Kinaka Primary School	Construction to completion of 2 doors pit latrine and urinal chamber for boys and additional 2 doors for girls with reservation of 2 chambers for persons with disability. The toilet has 6 doors in total.	600,000.00	~	600,000.00	New
	4-016-076-2630209-104-2022-2023-28	Kambi ya Ndeke Primary School	Renovation of 1 classroom (roofing, flooring, plastering, painting, windows and doors fixing).	600,000.00	~	600,000.00	New
	4-016-076-2630209-104-2022-2023-29	Kamweani Primary School	Construction to completion of 2 doors pit latrine and urinal chanel for boys and additional 2 doors for girls with reservation of 2 chambers for persons with disability. The toilet has 6 doors in total.	600,000.00	~	600,000.00	New

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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD							
PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	4-016-076-2630209-104-2022-2023-30	Kaumoni Primary School	Renovation of 1 classroom (plastering, painting, roofing, flooring, fixing of doors and windows).	600,000.00	~	600,000.00	New
	4-016-076-2630209-104-2022-2023-31	Kautuluni Primary School	Construction of 1 classroom to completion	1,200,000.00	~	1,200,000.00	New
	4-016-076-2630209-104-2022-2023-32	Sofia Primary School	Construction of 1 classroom to completion	1,200,000.00	~	1,200,000.00	New
	4-016-076-2630209-104-2022-2023-33	Maiuni Primary School	Additional funding to renovation of 2 classrooms (plastering, painting, window and door fixing)	1,200,000.00	600,000.00 2021/22FY	600,000.00	Ongoing
SECONDARY PROJECTS							
	4-016-076-2630210-104-2022-2023-1	Iviani secondary school	Additional funding for 1 No. Classroom (roofing, plastering, painting, door and window fittings)	1,370,000.00	850,000.00 2020/21 FY	520,000.00	Ongoing
	4-016-076-2630210-104-2022-2023-2	Mangweti secondary school	Additional funds for construction of a science laboratory (plastering, flooring, painting, window and door	2,200,000.00	2,000,000.00	200,000.00	Ongoing

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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD							
PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
			fittings).				
TERTIARY INSTITUTIONS							
	4-016-076-2630211-104-2022-2023-1	Katangi Technical Training Institute	Purchase of office furniture; 2 executive office desks@80,000, 2 executive chairs @ 45,000, 2 office cabinets @ 58,205 & 75 desks 6,500(487,500)	670,705	-	670,705	New
SECURITY PROJECTS							
	4-016-076-2640507-113-2022-2023-1	Assistant County Commissioner Office Ikombe Division	Construction to completion of 2 door pit latrine with a urinal chamber for men, 2 door pit latrine for women and 2 door pit latrine for persons with disability, Kshs. 600,000, renovation to completion of a 3 roomed Assistant County Commissioner's Office: fixing of ceiling, painting and fixing of doors and windows Kshs.600,000	1,200,000.00	-	1,200,000	New

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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD							
PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
STRATEGIC PLAN							
	4-016-076-2211310-108-2022-2023-1	Strategic plan	To facilitate in preparation, facts collection designing, typesetting and printing of Yatta Constituency Strategic plan for the period between 2023-2027	3,500,000.00	~	3,500,000.00	New
Constituency Oversight Committee					~		
		Accommodation - Domestic Travel	Payment of accommodation-domestic travel allowances	300,000		300,000	New
		Daily Subsistence Allowance	Payment of Daily subsistence allowances	165,000		165,000	New
		COC Members Allowance	Payment of Coc members sitting allowances	300,000		300,000	New
		Refined Fuels and Lubricants for Transport	Payment of purchase of refined fuels and lubricants for transport	635,000		635,000	New
TOTAL						1,400,000	

Chairman

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NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD							
PROJECT PROPOSALS FOR YATTA NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND							
FINANCIAL YEAR 2022/2023							
S/No	Project Number	Project Name	Project Activity	Original Cost	Cumulative Allocation	Amount Allocated	Current Status
	OTHERS						
	4-016-076-2211310-108-2022-2023-3	Yatta NG CDFC Office	Renovation of office (Replacement of ceiling, painting, demolition of wall to allow for expansion of one office, renovation of two doors flash toilets by plastering and replacing of toilet seats, and purchase and installation of window blinds.	1,023,676.80	~	1,023,676.80	New
	TOTAL ALLOCATION					145,087,603.00	

After deliberations on the projects that needed more funding the committee committed the following monies to be factored in the 2023/2024 Financial Years budget

1. Ngumbulu secondary school, Kshs 3,319,519.44 for Phase 11 construction of infiltration wells, Kshs 2,740,702 10,000 water storage tank; Kshs 136,000 and completion of piping kshs 442,817.44

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2. The committee also agreed to commit Kshs 2,903,219.25 for completion of Kalandini Primary School Water Hydrum project. Supply DN 63 HDPE(PN 10) Pipes of 100m length per roll @ Kshs 2,409,219.25 and pump and pump works @ 222,000, Two 10,000 storage tanks @ 272,000

MIN 06/ YATTA NG CDFC.12/01/2023: ANNEX.

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	30,170	30,170	362,040
	Records Management Assistant	CSG 12	1	21,500	21,500	258,000
	Driver	CSG 13	1	21,500	21,500	258,000
	Office Assistant	CSG 14	1	16,890	16,890	202,680
	Administrative assistant/Secretary	CSG12	1	21,500	21,500	264,720
	Front Office/Receptionist	CSG13	1	21,500	21,500	258,000
	Security officer	CSG14	2	16,890	33,780	405,360
Sub Total			10			2,732,880
	House Allowance					
	Accounts Assistant	CSG 11	1	3,200	3,200	38,400
	Clerk of Works	CSG 11	1	3,200	3,200	38,400
	Information Communication Technology Assistant	CSG 12	1	3,200	3,200	38,400

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Date 12/01/2023.....

	Records Management Assistant	CSG 12	1	3,200	3,200	38,400
	Driver	CSG 13	1	3,200	3,200	38,400
	Office Assistant	CSG 14	1	3,200	3,200	38,400
	Administrative assistant/Secretary	CSG12	1	3,200	3,200	38,400
	Front Office/Receptionist	CSG13	1	3,200	6,400	65,580
	Security officer	CSG14	2	3,200	6,400	76,800
Sub Total			11			411,180
	Gratuity-Contractual Employees					
	Accounts Assistant	CSG 11	1	9,353	9,353	112,236
	Clerk of Works	CSG 11	1	9,353	9,353	112,236
	Information Communication Technology Assistant	CSG 12	1	9,353	9,353	112,236
	Records Management Assistant	CSG 12	1	9,353	9,353	112,236
	Driver	CSG 13	1	6,665	6,665	79,980
	Office Assistant	CSG 14	1	6,665	6,665	79,980
	Administrative assistant/Secretary	CSG12	1	6,665	6,665	79,980
	Front Office/Receptionist	CSG13	1	6,665	6,665	79,980
	Security officer	CSG14	2	5,236	10,472	115,343
Sub Total			10			884,207
	Employer Contribution to NSSF					
	Accounts Assistant	CSG 11	1	500	500	6,000
	Clerk of Works	CSG 11	1	500	500	6,000
	Information Communication Technology Assistant	CSG 12	1	500	500	6,000
	Records Management Assistant	CSG 12	1	500	500	6,000
	Driver	CSG 13	1	400	400	4,800
	Office Assistant	CSG 14	1	400	400	4,800

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	Administrative assistant/Secretary	CSG12	1	400	400	4,800
	Front Office/Receptionist	CSG13	1	400	400	4,800
	Security officer	CSG14	2	400	800	9,600
Sub Total						52,800
	Commitee Expenses					
2210802	Other Commitee Expenses	Members	9	10,000	90,000	720,000
		Chair	1	14,000	14,000	168,000
						888,000
2210811	NGCDFC Allowance	Members	9	10,000	90,000	990,000
		Chair	1	14,000	14,000	140,000
Sub Total						1,128,000

CONSTITUENCY OVERSIGHT COMMITTEE

Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Domestic Travel and Subsistence & Other Transport Costs					
2210402	Accommodation - Domestic Travel	Members	5	5,000	25,000	300,000
2210303	Daily Subsistence Allowance	Members	5	3,000	15,000	165,000
Sub Total						465,000
	Commitee Expenses					
2210811	COC Members Allowance	Members	5	5,000	25,000	300,000
Sub Total						300,000

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	Fuel , Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					635,000
Sub Total						635,000
TOTAL						1,400,000

MONITORING EVALUATION AND CAPACITY BUILDING						
Item	Description	Scale	Number	Rate	Total Amount pm	Total Amount pa
	Training Expenses					
2210701	Travel Allowance					
2210702	Remuneration of Instructors and Contract Based Training Services					
2210704	Hire of Training Facilities and Equipment					
2210710	Accomodation Allowance					1,500,000
2210811	NGCDFC Allowance	Members	9	30,000	270,000	2,160,000
		Chair	1	35,000	35,000	240,000
	Office and General Supplies and Services					
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)					174,228
	Fuel , Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					278,400
TOTAL						4,352,628

Chairman

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STRATEGIC PLAN BUDGET					
CATEGORY B					
N O.	ITEM	NO. OF PAX	NO OF WARD S/FRE Q	RATE (KSHS)	TOTAL
1	Refreshments and Facilitation for Stakeholders consultations	100	5	1000	100,000
2	Technical and support team Facilitation & Logistics				100,000
3	Consultancy Fee				1,900,000
4	Refreshments and Facilitation Stakeholders Validation Forums	100	5	1000	100,000
5	Fact Sheet Data Collection				500000
6	Printing of Final Document				500,000
7	Launching				300,000
	TOTAL				3,500,000

MIN 08/YATTA NG CDFC.12/01/2023: ADJOURNMENT

There being no other business, the meeting adjourned at 1.00 pm with a word of prayer by **Phlis Kyalo**.

Chairman

Name JOSPHINE MUNYALO

Signature.....

Date 12/01/2023.....

Secretary

Name COSMAS NGILA

Signature.....

Date 12/01/2023.....