**In your ward report, provide pictorial images showing public participation**

**FULL NYANDONATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND COMMITTEE MEETING HELD ON 28THDECEMBER,2022 AT THE NYANDO NG-CDF BOARDROOM**

**Attendance**

1. Joseph Rocky Odada - Chairman
2. Kenneth Ogalo - Secretary
3. Alfred Chisaina - Fund Account Manager
4. Eunice Ochieng - Member
5. Mr. NaphtalOpapa - Member
6. Benard O. Misira - Member
7. Mildred A. Osambo - Member
8. Lilian Adhiambo - Member
9. Zedekiah Odalo Hongo - Member
10. Mr. Moses M. Oruma - DCC

**In Attendance**

SospeterArodi - Constituency Office Manager

**Agenda**

1. Reading and Confirmation of Previous Minutes.
2. Matters arising from Previous Minutes.
3. Ward Reports
4. Project Proposal 2022/2023.
5. A.O.B

**PRELIMINARIES**

The chairman called the meeting to order at 10.05 am. A word of prayer was offered by Lilian then chairman took the opportunity to welcome the members and thanked them for turning up for the meeting

**MIN: 81/28/12/22: READIND AND CONFIRMATION OF PREVIOUS MINUTES**

The minutes was proposed by Lillian Aloo and confirmed by Mildred Osambo as true minutes of the last meeting.

**MIN: 82/28/12/22: MATTERS ARISING FROM THE PREVIOUS MINUTES**

There were no matters arising from the previous meeting

**MIN: 83/28/12/22: ON-GOING PROJECTS REPORT**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 (Ksh)** | **Amount received from the Board (Kshs)** | **Balance to complete the Project** |
|  |  |  |  |  |  | **Financial Years** | **Amount allocated** |  |  |
| 2021/2022 | Alendu Secondary School | Construction of 45 capacity science laboratory to roof level  | Fittings, Plastering, Tiling and painting | 4,500,000.00 |  2,500,000.00  | 2021/2022 |  2,500,000.00  |  2,500,000.00  |  2,000,000.00  |
| 2021/2022 | Ayweyo RC Secondary School | Construction of 45 capacity science laboratory to roof level  | Fittings, Plastering, Tiling and painting |  4,500,000.00  |  4,500,000.00  | 2021/2022 |  2,200,000.00  |  2,200,000.00  |  2,300,000.00  |
| 2021/2022 | Kobura Girls Sec School | Construction of 45 capacity science laboratory to roof level | Fittings, Plastering, Tiling and painting | 4,500,000.00 | 4,500,000.00 | 2021/2022 |  2,500,000.00  |  2,500,000.00  |  2,000,000.00  |
| 2021/2022 | Nyalenda Girls Secondary School | Construction of 60 bed capacity dormitory to roof level  | Fittings, Plastering, Tiling and painting | 4,700,000.00 | 4,700,000.00 | 2021/2022 |  2,500,000.00  |  2,500,000.00  |  2,200,000.00  |
| 2021/2022 | Nyalenda Girls Secondary School |  Purchase of 51-seater school bus (Hino) |  Purchase of 51-seater school bus (Hino) |  7,700,000.00  |  7,700,000.00  | 2021/2022 |  600,000.00  |  600,000.00  |  7,100,000.00  |
| 2021/2022 | Ranjira Secondary School | Construction of 45 capacity science laboratory to roof level | Plumbing fittings, plsatering and painting |  4,400,000.00  |  4,400,000.00  | 2021/2022 |  600,000.00  |  3,900,000.00  |  500,000.00  |
| 2019/2020 | Withur Secondary School | Additional funds for completion of administration block (Fittings, Plastering, tiling and painting) | Fittings, Plastering, Tiling and painting | 3,092,763.00 |  3,092,763.00  | 2019/2020 |  592,763.00  | 592763 |  2,500,000.00  |

**MIN: 84/28/12/22: WARD REPORTS**

The committee having visited all the wards ( Awasi/Onjiko, East Kano/Wawidhi, Ahero, Kobura and Kabonyo/Kanyagwal) from 20th December to 24th 2022 to engage the community in proposing projects; the following were major concerns of the citizens:

1. Rehabilitation of classrooms in schools. Majority of the classrooms were found to be over twenty years with rusted and leaking roofs the require urgent replacement. The floors and walls also require plastering, tiling and painting. It was however noted that Nyando NG-CDF had previously done quite some work.
2. A number of schools also needed sanitary facilities to match the student number
3. Some schools needed new classrooms and offices
4. Other schools had accessibility problems owing to poor roads in the constituency
5. Some institutions need water to be drilled
6. Administration units require offices for chiefs and assistant chiefs

|  |  |  |  |
| --- | --- | --- | --- |
| **No.** | **Project Name** | **Ward** | **Activity**  |
| 1. | St. Christopher Ayweyo R.C. Mixed Sec. School | East Kano/Wawidhi | * Construction of a science laboratory.
 |
| 2. | Katolo Mixed Secondary School | East Kano/Wawidhi | * Construction of six door pit latrines
 |
| 3 | Katolo Primary School | East Kano/Wawidhi | * Roofing of 9 classrooms
 |
| 4. | Wawidhi Girls Secondary School. | East Kano/Wawidhi | * Construction of six pit latrines
 |
| 5. | Holo Orucho Primary School. | East Kano/Wawidhi | * Renovation of six classrooms
 |
| 6. | Waradho Primary School | East Kano/Wawidhi | * Renovation of six classrooms
 |
| 7. | Apondo Primary School | East Kano/Wawidhi | * Renovation of nine classrooms.
 |
| 8. | Olasi Primary School | East Kano/Wawidhi | * Renovation of eight classrooms. Leaking roofs
 |
| 9. | St. Michael Wang’anga Secondary School. | East Kano/Wawidhi | * Renovations of four classrooms.
 |
| 10. | Onera Primary School. | East Kano/Wawidhi | Renovation of five classrooms | Kochieng’ Primary School. | East Kano/Wawidhi | Renovation of seven classrooms |
| 11. | Wang’anga Primary School | East Kano/Wawidhi | * Rehabilitation of six classrooms.
 |
| 12 | Hon Jared Okello Olasi Secondary School | East Kano/Wawidhi | * Construction of laboratory
 |
| 13 | Ojienda Primary School. | East Kano/Wawidhi | * Renovation of 8 classrooms
 |
| 14 | Achego Central Primary School. | East Kano/Wawidhi | * Renovation of four classrooms.
 |
| 15 | Luora Ayweyo Primary School. | East Kano/Wawidhi | * Renovation of eight classrooms.
 |
| 16. | Nyachoda Primary School. | East Kano/Wawidhi | * Renovation of five classrooms
 |
| 17. | Nyakongo Primary School | East Kano/Wawidhi | * Renovation of administration block.
 |
| 19. | Yogo Primary School. | East Kano/Wawidhi | * Renovation of Floor tiling for six classrooms and administration block.
 |
| 20. | Sare Primary School. | East Kano/Wawidhi | * Construction of six door pit latrine.
* Renovations of classrooms.
 |
| 21. | Apondo Mixed Secondary School. | East Kano/Wawidhi | * Renovation of five classrooms. Need new roofs
 |
| 22. | Nyalenda Primary School. | East Kano/Wawidhi | * Rehabilitation of eight classrooms. Need new roofs
 |
| 23. | Ayweyo RC Primary School | East Kano/Wawidhi | * Renovation of six classrooms
 |
| 24. | Angoro Primary School. | East Kano/Wawidhi | * Renovation of 6 classrooms. Need new roofs
 |
| 25. | Kogwedhi Primary School | East Kano/Wawidhi | * Renovation of six classrooms. Need new roofs
* Construction of six door pit latrines
 |
| 26 | Nyarombe Primary School. | East Kano/Wawidhi | * Rehabilitation of five classrooms.
 |
| 27. | Kanyangoro Secondary School | East Kano/Wawidhi | * Construction of pit latrines.
 |

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| --- | --- | --- | --- |
| 1 | St. Christopher Ayweyo RC Secondary School | Awasi/Onjiko ward | * Construction of science laboratory
 |
| 2 | Ogwedhi PAG Primary School | Awasi/Onjiko ward | * Rehabilitation of six classrooms
* 10 door latrines
 |
| 3 | Bondo Kachola Primary School | Awasi/Onjiko ward | * Renovation of four classrooms
 |
| 4. | Konim primary School | Awasi/Onjiko ward | * Renovation of 8 classrooms
* latrines
 |
| 7. | Pala Secondary School | Awasi/Onjiko ward | * Construction of two classrooms
* Renovation of 6 classrooms
 |
| 8. | Oren primary school | Awasi/Onjiko ward | * Renovation of six classrooms
 |
| 9. | Awasi PAG boys Secondary school | Awasi/Onjiko ward | * Renovation of 10 classrooms
 |
| 10. | Ojienda Primary School | Awasi/Onjiko ward | * Renovation of 5 classrooms
 |
| 11. | Awasi PAG Girls Secondary school | Awasi/Onjiko ward | * Renovation of four classrooms
 |
| 12. | ST.Peter`s konim mixed secondary school | Awasi/Onjiko ward | * Renovation of four classrooms
 |
| 13. | Kamunda Primary School | Awasi/Onjiko ward | * Renovation of five classrooms
 |
| 14. | Miringo primary school | Awasi/Onjiko ward | * Renovation of five classrooms
 |
| 15. | Onjiko primary school | Awasi/Onjiko ward | * Renovation of 8 classrooms
 |
| 16. | Ger liech primary school | Awasi/Onjiko ward | * Renovation of four classrooms.
* Construction of 6-door pit latrine
 |
| 17. | Nyalenda primary school | Awasi/Onjiko ward | * Renovation of 8 classrooms. Need new roofs
 |
| 18. | Kokuoyo primary school | Awasi/Onjiko ward | * Renovation of five classrooms.
 |
| 19. | Okiro primary school | Awasi/Onjiko ward | * Renovation of four classrooms
 |
| 20. | Nyalenda Girls Secondary School | Awasi/Onjiko ward | * Construction of dormitory
* Renovation of 4 classrooms
 |
| 21. | Ayucha secondary school | Awasi/Onjiko ward | * Renovation of five classrooms
 |
| 22. | Oren mixed secondary school | Awasi/Onjiko ward | * Renovation of four classrooms
 |
| 22. | Awasi primary School | Awasi/Onjiko ward | * Renovation of six classrooms
 |
| 23. | Boya primary school | Awasi/Onjiko ward | * Renovation of 8 classrooms.
 |
| 24. | Kanyipola Primary School | Awasi/Onjiko ward | * Renovation of four classrooms
 |
| 25. | Pala Primary School | Awasi/Onjiko ward | * Renovation of 8 classrooms. New roofs
 |
| 26. | Wanganga Secondary School | Awasi/Onjiko ward | * Renovation 5 classrooms
 |

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| 1. | Kochogo High School | Ahero | * Renonovation of seven classrooms
 |
| 2. | St. Anne Ahero Primary School | Ahero | * Renovation of Six classrooms
 |
| 3 | Disi Secondary School | Ahero | * Renovation of four classrooms
 |
| 4. | Ahero Girls Secondary School | Ahero | * Rehabilitation of six classrooms
 |
| 5. | Karanda primary school | Ahero | * Renovation of five classrooms
 |
| 6. | Kagimba primary school | Ahero | * Renovation of seven classrooms
 |
| 7. | Ahero Police Station  | Ahero | * Rehabilitation of offices
 |
| 8. | Kowuor Secondary school | Ahero | * Rehabilitation of four classrooms.
 |
| 9. | Bunde primary school | Ahero | * Renovation of six classrooms.
 |
| 10. | Bunde Secondary School | Ahero | * Rehabilitation of Six Classrooms
 |
| 11. | Kasuna primary school | Ahero | * Renovation of eight classrooms.
 |
| 12. | Ombaka special school for mental challenged | Ahero | * Construction one classrooms.
 |
| 13. | Okanja mixed secondary school | Ahero | * Rehabilitation of four classrooms
 |
| 14. | Ombaka Secondary School | Ahero | * Rehabilitation of four classrooms
 |
| 15. | Disi primary school | Ahero | * Renovation of six classrooms.
 |
| 16. | Onjiko primary school | Ahero | * Renovation of twelve classrooms. Need new roofs
 |
| 17. | Onjiko kobongo Primary School | Ahero | * Rehabilitation of Eight classrooms
 |
| 18.  | Onjiko Kobongo Secondary School | Ahero | * Construction of four door pit latrines
 |
| 19. | Obugi primary school | Ahero | * Rehabilitation of eight classrooms. Need new roof
 |
| 20. | Kosida primary school | Ahero | * Renovation of classrooms.
 |
| 21. | Bunde mixed secondary school | Ahero | Renovation of four classrooms |
| 22. | Nyomwaro primary school | Ahero | * Renovation of four classrooms.
 |
| 23. | Kowuor primary school | Ahero | * Renovation of seven classrooms.
 |
| 24. | Kosida Primary School | Ahero | * Renovation of five classrooms
 |
| 25. | Osino primary school | Ahero | * Rehabilitation of six classrooms
* Construction of five latrines.
 |
| 26. | Okanja Primary School | Ahero | * Renovation of nine classrooms. Very old roofs
 |
| 27. | Nyamasao Primary School | Ahero  | * Renovation of five classrooms
 |
| 28. | Ojere primary school  | Ahero | * Renovation of three classrooms.
 |

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| --- | --- | --- | --- |
| 1. | Kadibo Sub County Headquarter | Kobura Ward | * Construction of offices
 |
| 2. | Kobura girls secondary school | Kobura Ward | * Science laboratory
 |
| 3. | Rongo Primary School  | Kobura Ward | * Renovation of four classrooms
 |
| 4. | Ong`eche primary school | Kobura Ward | * Renovation of six classrooms
 |
| 5. | Nyakakana primary school | Kobura Ward | * Renovation of five classrooms
 |
| 6. | Onongno primary school | Kobura Ward | * Renovation of six classrooms.
 |
| 7. | Alendu primary school | Kobura Ward | * Renovation of five classrooms
 |
| 8. | Alendu Secondary School | Kobura Ward | * Construction of laboratory
 |
| 9. | Migingo primary school | Kobura Ward | * Renovation of 12 classrooms. Need new roofs
 |
| 10. | Korwana Primary School | Kobura Ward | * Renovation of six classrooms
 |
| 11. | Lela primary school | Kobura Ward | * Renovation of eight classrooms. Roofing
 |
| 12. | Miguye primary school | Kobura Ward | * Renovation of six classrooms.
 |
| 13. | Bungu koraga primary school | Kobura Ward | * Renovation of six classrooms
 |
| 14. | Rabuor primary school | Kobura Ward | * Renovation of 10 classrooms. Need new roofs
 |
| 15. | Ranjira mixed secondary school | Kobura Ward | * Completion of science laboratory
 |
| 16. | Ranjira primary school | Kobura Ward | * Renovation of six classrooms
 |
| 17. | Mbega Primary School | Kobura Ward | * Rehabilitation of four classrooms
 |
| 18. | Masogo primary school | Kobura Ward | * Construction of two doo pit latrine.
* Renovation of four classrooms.
 |
| 19. | Kaluore Primary School | Kobura Ward | * Renovation of four classrooms
 |
| 20. | Kowala Primary School | Kobura Ward | * Renovation of seven classrooms
 |
| 21. | Nyamware Primary School | Kobura Ward | * Renovation of five classrooms
 |
| 22. | Kobura Primary School | Kobura Ward | * Rehabilitation of five classrooms
 |
| 1. | Ogenya primary school | Kabonyo/Kanyagwal | * Construction of two classrooms.
 |
| 2. | Nduru primary school | Kabonyo/Kanyagwal | * Rehabilitation of five classrooms
 |
| 3. | Kadete Primary School | Kabonyo/Kanyagwal | * Renovation of five classrooms
* Construction of office block
 |
| 4. | Karombe Primary School | Kabonyo/Kanyagwal | * Renovation of five classrooms
 |
| 5. | Kibarwa primary school | Kabonyo/Kanyagwal | * Rehabilitation of six classrooms
 |
| 6. | Nduru mixed secondary school | Kabonyo/Kanyagwal | * Renovation of five classrooms
 |
| 7. | Nyangande primary school  | Kabonyo/Kanyagwal | * Rehabilitation of eight classrooms. Need new roofs
 |
| 8. | Ugwe primary school | Kabonyo/Kanyagwal | * Rehabilitation of five classrooms
 |
| 9. | Oseth primary school | Kabonyo/Kanyagwal | * Renovation of six classrooms.
 |
| 10. | Siany Kabonyo Primary School | Kabonyo/Kanyagwal | * Renovation of six classrooms
 |
| 11. | Odienya mixed day secondary school | Kabonyo/Kanyagwal | * Renovation of one classroom
 |
| 12. | Mao Primary School | Kabonyo/Kanyagwal | * Renovation of five classrooms
 |
| 13. | Odienya primary school | Kabonyo/Kanyagwal | * Renovation of 4 classrooms
 |
| 14. | Nyamurundu primary school | Kabonyo/Kanyagwal | * Renovation of eight classrooms. Need new roofs
 |
| 15. | Arombo primary school | Kabonyo/Kanyagwal | * Renovation of four classrooms.
 |
| 16. | Arombo Secondary School | Kabonyo/Kanyagwal | * Construction of Latrines for girls and boys
 |
| 17. | Ogenya Primary School | Kabonyo/Kanyagwal | * Construction of four new classrooms
 |
| 18. | Withur Primary School | Kabonyo/Kanyagwal | * Renovation of five classrooms
 |
| 19. | Bwanda Primary School | Kabonyo/Kanyagwal | * Renovation of five classrooms
 |
| 20. | Kolal Primary School | Kabonyo/Kanyagwal | * Renovation of five classrooms
 |
| 21. | Kolal mixed secondary school. | Kabonyo/Kanyagwal | * Renovation of five classrooms
 |

 The committee noted that the need of the constituents was huge and could not be addressed in one financial year and therefore need to give priority to those projects deemed important and need urgent intervention taking into consideration equity across the constituency

**MIN: 85/28/12/22: PROJECT PROPOSAL 2022/2023**

The chairman informed members that time for submitting the Project Proposals for 2022/2023 financial year was running out thus members deliberated and agreed to allocate funds for both on going and new projects as hereunder reflected and as guided by the ward reports-

The constituency had been allocated Kshs 145,087,603. The amount was to cover all sectors as provided for under the NGCDF Act;

1. Office administration and recurrent 6%
2. Projects monitoring and evaluation and Capacity building 3%
3. Environment projects maximum 2%
4. Constituency oversight committee 1%
5. Social programs 35%

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S/NO** | **Project Name** | **Activity**  | **Original****Cost** | **Cumulative****Allocation** |  **Amount Allocated** | **Status**  |
|   | **Administration Expenses** |   |  |  |   |   |
| 1 | Employee Salaries | Payment of 13 contractual staff Basic salaries. (Annex 1) |  3,739,200  | 0 |  3,739,200  |  On-going |
| 2 | NSSF | Employer contribution to NSSF for 12 (one staff not eligible for NSSF) contractual staff. (Annex 1) | 155,520 | 0 | 155,520 | On-going |
| 3 | Employee gratuity | Payment of gratuity to 13 NGCDFC Contractual staff (Annex 1) | 1,194,306 | 0 | 1,194,306 | On-going |
| 4 | Electricity charges | Payment of Electricity charges | 48,000 |  | 48,000 | New |
| 5 | Water & Sewerage Charges | Payment of Water & Sewerage Charges | 6,000 |  | 6,000 | New |
| 6 | Gas Expenses | Payment of gas charges | 12,000 |  | 12,000 | New |
| 7 | Telephone, Telex, Facsmile and Mobile Phone Service | Payment of Telephone Expenses | 120,000 |  | 120,000 | New |
| 8 | Courier and Postal Services | Payment of Courier and Postal Services | 12,000 |  | 12,000 | New |
| 9 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Payment of Transport Expenses for NGCDFC (Annex1) | 100,000 |  | 100,000 | New |
| 10 | Accommodation - Domestic Travel | Payment of accommodation on domestic travel (Annex 1) | 150,000 |  | 150,000 | New |
| 11 | Daily Subsistence Allowance | Payment of Daily Subsistence Allowance for NGCDFC (Annex 1)  | 75,000 |  | 75,000 | New |
| 12 | Committee Expenses | Payment of sitting allowances (Annex 1) |  1,040,000  | 0 |  1,040,000  | On-going |
| 13 | Motor Vehicle and motorcycle Insurance | Payment of Motor Vehicle Insurance –Landrover defender GKA783S | 120,000 |  | 120,000 | New |
| 14 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 252,000 |  | 252,000 | New |
| 15 | Supplies and Accessories for Computers and Printers | Purchase of Supplies and Accessories for Computers and Printers | 80,000 |  | 80,000 | New |
| 16 | Sanitary and Cleaning Materials, Supplies and Services | Purchase of Sanitary and Cleaning Materials, Supplies and Services | 24,000 |  | 24,000 | New |
| 17 | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport | 512,000 |  | 512,000 | New |
| 18 | Bank Service Commission and Charges | Payment of Bank service commission and charges | 66,000 |  | 66,000 | New |
| 19 | Contracted Guards and Cleaning Services | Payment of Contracted Guards and Cleaning Services | 576,000 |  | 576,000 | New |
| 20 | Maintenance Expenses - Motor Vehicles | Payment of Maintenance Expenses - Motor Vehicles Landrover defender GKA783S | 380,000 |  | 380,000 | New |
| 21 | Maintenance of Office Furniture and Equipment | Payment of Maintenance of Office Furniture and Equipment | 43,230 |  | 43,230 | New |
|  | **SUB TOTAL** |  |  |  |  **8,705,256.00** |  |
|   | **CONSTITUENCY OVERSIGHT COMMITTTEE** |  |  |  |  |  |
| 1 | Committee allowances | Payment of committee allowances (Annex 3) | 1,296,000 |  | 1,296,000 | New |
| 2 | Accommodation - Domestic Travel | Payment of Accommodation - Domestic Travel (Annex 3) | 30,000 |  | 30,000 | New |
| 3 | Daily Subsistence Allowance | Payment of Daily Subsistence Allowance (Annex 3) | 32,000 |  | 32,000 | New |
| 4 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Payment for travel costs (Annex 3) | 22,876 |  | 22,876 | New |
| 5 | Telephone, Telex, Facsmile and Mobile Phone Service | Payment of Telephone Expenses (Annex 3) | 30,000 |  | 30,000 | New |
| 6 | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport | 40,000 |  | 40,000 | New |
|  | **SUB TOTAL** |  |  |  | **1,450,876** |  |
|  | **Project Monitoring and Evaluation and Capacity building** |  |  |  |  |  |
| 1 | Telephone, Telex, Facsmile and Mobile Phone Service | Payment of Telephone Expenses | 10,000 |  | 10,000 | New |
| 2 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Payment of Transport Expenses (Annex 2) | 100,000 |  | 100,000 | New |
| 3 | Accommodation - Domestic Travel | Payment of Accommodation on Domestic Travel (Annex 2) | 100,000 |  | 100,000 | New |
| 4 | Daily Subsistence Allowance | Payment of Daily Subsistence Allowance (Annex 2) | 200,000 |  | 200,000 | New |
| 5 | Publishing and Printing Services | Payment of Publishing and Printing Services | 52,628 |  | 52,628 | New |
| 6 | Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns | 50,000 |  | 50,000 | New |
| 7 | Travel Allowance | Payment of Travel Allowance for NG-CDF Staff & NG-CDFC (Annex 2) | 220,000 |  | 220,000 | New |
| 8 | Remuneration of Instructors and Contract Based Training Services- Drug and HIV trainings are mandatory. | Payment of Instructors and Contract Based Training Services during NG-CDF Staff, NG-CDFC and PMCs Training (Annex 2) | 150,000 |  | 150,000 | New |
| 9 | Production and Printing of Training Materials | Payment of Production and Printing of Training Materials | 20,000 |  | 20,000 | New |
| 10 | Hire of Training Facilities and Equipment | Payment of Hire of Training Facilities and Equipment | 200,000 |  | 200,000 | New |
| 11 | Accomodation Allowance | Payment of Accommodation Allowance for NG-CDF Staff & NG-CDFC (Annex 2) | 700,000 |  | 700,000 | New |
| 12 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 |  | 200,000 | New |
| 13 | Other Committee Expenses  | Payment of Other committee expenses (Annex 2)  | 300,000 |  | 300,000 | New |
| 14 | NGCDFC Allowance | Payment of NGCDFC allowances (Annex 2) | 1,800,000 |  | 1,800,000 | New |
| 15 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 100,000 |  | 100,000 | New |
| 16 | Supplies and Accessories for Computers and Printers | Payment of Supplies and Accessories for Computers and Printers | 50,000 |  | 50,000 | New |
| 17 | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport | 100,000 |  | 100,000 | New |
|  | **SUB TOTAL** |  |  |  | **4,452,628** |  |
|  | **Bursary** |  |  |  |
| 1 | Bursary Secondary Schools | Bursary awards to needy students in Secondary Schools |  30,000,000.00 | 0 |  30,000,000.00  | On-going |
| 2 | Bursary Tertiary Institutions | Bursary awards to needy students in Tertiary institutions |  12,000,000.00  |  |  12,000,000.00  | On-going |
|  | **SUB TOTAL** |  |  |  | **42,0000.00** |  |
|  | **EMERGENCY RESERVE** |  |  |  |
| 1 | Emergency | Emergency reserve to cater for unforeseen occurrences in the constituency within the financial year | 7,636,190 |  | 7,636,190 | On-going |
|  | **SPORTS** |  |  |  |
| 1 | Constituency Sports tournament | Carry out Constituency Sports tournament whereby the winning teams will be awarded with balls, uniforms and trophy |  2,392,653.80  | 0 |  2,392,653.80  | New |
| 2 | Regional Sports tournament | To facilitate regional sport tournament in partnership with other Constituencies within the Region.  | 350,000 |  | 350,000 | New |
|  | **TOTAL** |  |  |  | **2,742,653** |  |
|  | **STRATEGIC PLAN** |  |  |  |
| 1 | Strategic Plan | To facilitate in preparation, facts collection designing, typesetting and printing of Nyando National Government Constituency Strategic plan for the period between 2023-2027  | 2,000,000 | 0 | 2,000,000 | New |
|   | **PRIMARY SCHOOLS PROJECTS** |   |  |  |   |   |
| 1 | Achego Central Primary School  | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New  |
| 2 | Alendu Primary School.  | Renovation to completion of Two Classrooms: Plastering, Tiling and painting |  400,000  | 0 |  400,000  | New |
| 3 | Arombo Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | `New |
| 4 | Awasi Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 5 | Bondo Kachola Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 6 | Bunde Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 7 | Bwanda Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 8 | Disi Primary School | Renovation to completion of Three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 9 | Ger Liech Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 10 | Holo Orucho Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 11 | Kadete Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 12 | Kagimba Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 | 600,000 | New |
| 13 | Kaluore Primary School | Renovation to completion of two Classrooms: Plastering, Tiling and painting |  400,000  | 0 | 400,000 | New |
| 14 | Kamunda Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  |  | 600,000 | New |
| 15 | Kanyipola Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 16 | Karanda Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 17 | Karombe Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 18 | Kasuna Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 19 | Katolo Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 20 | Kibarwa Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 21 | Kobura Primary School | Renovation of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 22 | Kogwedhi Primary School | Construction to completion of Three door pit latrine  |  300,000  | 0 |  300,000  | New |
| 23 | Kokuoyo Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 24 | Kolal Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 25 | Konim Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 26 | Korwana Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 27 | Kosida Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 28 | Kowala Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 |  | 600,000 | New |
| 29 | Kowuor Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 30 | Lela Primary School | Renovation to completion of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 31 | Luora Ayweyo Primary School | Renovation to completion of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 32 | Mao Primary School  | Renovation to completion of two Classrooms: Plastering, Tiling and painting-  | 400,000 | 0 | 400,000 | New |
| 33 | Masogo Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 34 | Mbega Primary School | Renovation to completion of one Classroom: Fittings, flooring, Plastering, Tiling and painting- | 400,000 | 0 | 400,000 | New |
| 35 | Migingo Primary School | Renovation to completion of eight Classrooms: Roofing |  800,000  | 0 |  800,000  | New |
| 36 | Miguye Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 |  600,000  | New |
| 37 | Miringo Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 38 | Nduru Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 39 | Nyachoda Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 40 | Nyakakana Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 41 | Nyakongo Primary School | Renovation to completion of 3 roomed office bloc Plastering, Tiling and painting | 500,000 | 0 | 500,000 | New |
| 42 | Nyalenda Primary School | Renovation to completion of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 43 | Nyamasao Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 44 | Nyamurundu Primary School | Renovation to completion of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 45 | Nyamware Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 46 | Nyangande Primary School | Renovation to completion of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 47 | Nyarombe Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 48 | Nyomwaro primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 49 | Obugi Primary School | Renovation of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 50 | Odienya Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 51 | Ogenya Primary School | Construction to completion of one classroom | 1,000,000 | 0 | 1,000,000 | New |
| 52 | Ogwedhi PAG Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 53 | Ojere Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 54 | Ojienda Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 55 | Okanja Primary School | Renovation to completion of eight Classrooms: Roofing |  800,000  | 0 |  800,000  | New |
| 56 | Okiro Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 57 | Olasi Primary School | Renovation to completion of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 58 | Ombaka Primary School | Renovation to completion of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 59 | Onera Primary School | Renovation of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 60 | Ongeche Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 61 | Onjiko Kobongo Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 62 | Onjiko Primary School | Renovation of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 63 | Onongno Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 64 | Oren Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000.00  | 0 |  600,000.00  | New |
| 65 | Oseth Primary School | Renovation to completionof three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 66 | Osino Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 67 | Pala Primary School | Renovation of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 68 | Rabuor Primary School | Renovation of eight Classrooms: Roofing | 800,000 | 0 | 800,000 | New |
| 69 | Ranjira Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 70 | Rongo Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 |  600,000  | New |
| 71 | Sare Primary School | Renovation to comletion of three Classrooms: Plastering, Tiling and painting |  600,000  | 0 |  600,000  | New |
| 72 | Siany Kabonyo Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000.00  | 0 |  600,000.00  | New |
| 73 | St Christpher Ayweyo Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000.00  | 0 |  600,000.00  | New |
| 74 | St. Anne Ahero Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 75 | Ugwe Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000.00  | 0 |  600,000.00  | New |
| 76 | Wanganga Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 77 | Waradho Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 78 | Withur Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000.00  | 0 |  600,000.00  | New |
| 79 | Yogo Primary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting |  600,000.00  | 0 |  600,000.00  | New |
|  | **Sub Total** |  |  |  | **49,200,000** |  |
|   | **SECONDARY SCHOOLS PROJECTS** |   |  |  |   |  |
| 1 | Ahero Girls Secondary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 2 | Alendu Sec School | Completion of 45 capacity laboratory; fittings, plastering, tiling and painting.  | 4,500,000.00 | 2,500,000 |  2,000,000.00  | On-going |
| 3 | Apondo Mixed Secondary School | Renovation to completion of four Classrooms: Roofing | 400,000 | 0 | 400,000 | New |
| 4 | Arombo Secondary School | Construction to completion of 3 door boys' pit latrine with one door for persons with disabilities | 300,000 | 0 | 300,000 | New |
|  | Ayweyo RC Secondary School | Completion of 45 capacity laboratory; fittings, plastering, tiling and painting.  | 4,500,000 | 2,200,000 |  2,300,000.00  |  On-going |
| 6 | Awasi PAG Boys Secondary School | Renovation to completion of two Classrooms: Plastering, Tiling and painting | 400,000 | 0 | 400,000 | New |
| 7 | Awasi PAG Girls Secondary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 8 | Bunde Secondary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 9 | Disi Mixed Secondary School | Renovation to completion of two Classrooms: Plastering, Tiling and painting | 400,000 | 0 |  400,000.00  | New |
| 10 | Hon. Jared Okello Olasi Mixed Secondary School | Construction of 45 capacity single science laboratory to roof level | 2,500,000 | 0 |  2,500,000.00  |  New |
| 11 | Kanyangoro Secondary School | Construction to completion of 3 door boys' pit latrine with one door for persons with disabilities | 300,000 | 0 |  300,000.00  |  New |
| 12 | Katolo Secondary School | Construction to completion of 3 door girls' pit latrine with one door for persons with disabilities |  300,000.00  | 0 |  300,000.00  | New |
| 13 | Kobura Girls Sec School | Completion of 45 capacity laboratory; Roofing, fittings, plastering, tiling and painting.  |  4,500,000.00  | 2,500,000 |  2,000,000.00  |  On-going |
| 14 | Kochogo High School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 15 | Kolal Secondary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 16 | Kowuor Secondary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 17 | Nduru Secondary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 18 | Nyalenda Girls Secondary School | completion of 60 bed capacity dormitory: Fittings, plastering, tiling and painting  |  4,700,000.00  | 2,500,000 |  2,200,000.00  |  On-going |
| 19 | Nyalenda Girls Secondary School | Renovation to completion of two Classrooms: fittings, Plastering, Tiling and painting. | 400,000 | 0 | 400,000 | New |
| 20 | Odienya Secondary School | Renovation to completion of one Classroom: Plastering, Tiling and painting | 200,000 | 0 | 200,000 | New |
| 21 | Okanja Secondary School | Renovation to completion of two Classrooms: Plastering, Tiling and painting | 400,000 | 0 |  400,000.00  | New |
| 22 | Oren Secondary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 |  600,000.00  |  New |
| 23 | Pala Secondary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 24 | Ranjira Secondary School | Additional funds for the Completion of 45 capacity laboratory: Plastering, Tiling and Painting. ( co-funded with school community who did the substructure)2014/15-1,500,0002016/17-500,0002018/19-800,0002019/20-500,0002021/22-600,000.  | 4,400,000 | 3,900,000 |  500,000.00  | On-going |
| 25 | St. Alex Ayucha Secondary School | Renovation to completion of two Classrooms: Plastering, Tiling and painting  | 400,000 | 0 |  400,000.00  | New |
| 26 | St. Peters Konim Mixed Secondary School | Renovation to completion of three Classrooms: Plastering, Tiling and painting | 600,000 | 0 | 600,000 | New |
| 27 | Wanganga Secondary School | Renovation to completion of two Classrooms: Plastering, Tiling and painting  | 400,000 | 0 |  400,000.00  | New  |
| 28 | Wawidhi Girls Secondary School | Construction of a complete three door pit latrine | 300,000 | 0 |  300,000.00  | New |
| 29 | Withur Secondary School | Completion of six classrooms and staffroom: Fittings, plastering, tiling and painting (the project is a complex of offices and 8 classrooms begun by ESP and never completed)2012/13-4,000,0002013/14-500,0002015/16-600,0002016/17-500,0002019/20-592,763. | 8,692,763 | 6,192,763 |  2,500,000.00  |  On-going |
|  | **Sub Total** |  |  |  | **21,700,000** |  |
|   | **SECURITY PROJECTS** |   |  |  |   |   |
|  |  |  |  |  |  |  |
| 1 | Ahero Police station | Renovation to completion of police two offices: Plastering, tiling and painting | 400,000 | 0 | 400,000.00 | New  |
| 2 | Kadibo Sub County | Construction to completion of 2 roomed Sub County Office | 1,200,000.00 | 0 | 1,200,000.00 | New  |
|  | **Sub Total** |  |  |  | **1,600,000** |  |
|   | **Environment** |   |  |  |   |   |
|  1 | Sare Primary School | Construction to completion of 3 door girls' pit latrine with one door for persons with disabilities |  300,000.00  | 0 | 300,000 |  New |
| 2  | Onjiko Kobongo Secondary School | Construction to completion of 3 door girls' pit latrine with one door for persons with disabilities |  300,000.00  | 0 |  300,000 |  New |
|  3 | Ger Liech Primary School | Construction to completion of 3 door girls' pit latrine with one door for persons with disabilities |  300,000  | 0 |  300,000 |  New |
| 4  | Osino Primary School | Construction to completion of 3 door girls' pit latrine with one door for persons with disabilities |  300,000.00  | 0 | 300,000 |  New |
|  | **Sub Total** |  |  |  | **1,200,000** |  |
|  | **TOTAL** |  |  |  | **145,087,603** |  |

The committee instructed the fund manager to compile the necessary documentation and submit the prosed list to the NG-CDF Board

**MIN: 86/28/12/2022: A.O.B**

There being no any other business, the meeting ended by a word of prayer from Eunice Ochieng at 1.00pm.

**Prepared by: Approved by:**

**……………………… ……………………**

**Kenneth Ogalo Joseph Odada**

**Secretary Chairman**

**Annex 1**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **EXPENDITURE ITEMS** |  |  |  |  |  |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** | **Total Amount pa** |
|   |  **Contractual Employees**  |   |  |   |   |   |
|   | Assistant Accountant | CSG11 | 1 |  30,000.00  | 30,000 | 360,000 |
|   | project clerks 1 | CSG13 | 1 |  30,000.00  | 30,000 | 360,000 |
|   | Project Clerks 2 | CSG13 | 2 |  23,000.00  | 46,000 | 552,000 |
|   | Adimistative Assistant Secretary | CSG12 | 1 |  31,050.00  | 31,050 | 372,600 |
|   | Front Office Receptionist | CSG13 | 1 |  23,000.00  | 23,000 | 276,000 |
|   | Driver | CSG13 | 1 |  23,000.00  | 23,000 | 276,000 |
|   | Office Assistants | CSG14 | 6 |  23,000.00  | 138,000 | 1,656,000 |
| **Sub Total** |  |  | **13** |  | **321,050** | **3,739,200** |
|   | **Gratuity-Contractual Employees** |   |   |   |   |   |
|   | Assistant Accountant | CSG11 | 1 |  30,000.00  | 9,300 | 111,600 |
|   | project clerks 1 | CSG13 | 1 |  30,000.00  | 9,300 | 111,600 |
|   | Project Clerks 2 | CSG13 | 2 |  23,000.00  | 14,260 | 171,120 |
|   | Adimistative Assistant Secretary | CSG12 | 1 |  31,050.00  | 9,626 | 115,506 |
|   | Front Office Receptionist | CSG13 | 1 |  23,000.00  | 7,130 | 85,560 |
|   | Driver | CSG13 | 1 |  23,000.00  | 7,130 | 85,560 |
|   | Office Assistants | CSG14 | 6 |  23,000.00  | 42,780 | 513,360 |
| **Sub Total** |  |  | **13** |  | **99,526** | **1,194,306** |
|   |  **Employer Contribution to NSSF**  |   |   |   |   |   |
|   | Assistant Accountant | CSG11 | 1 | 1,080 | 1,080 | 12,960 |
|   | project clerks 1 | CSG13 | 1 | 1,080 | 1,080 | 12,960 |
|   | Project Clerks 2 | CSG13 | 2 | 1,080 | 2,160 | 25,920 |
|   | Adimistative Assistant Secretary | CSG12 | 1 | 1,080 | 1,080 | 12,960 |
|   | Front Office Receptionist | CSG13 | 1 | 1,080 | 1,080 | 12,960 |
|   |  Driver  | CSG13 | 1 | 1,080 | 1,080 | 12,960 |
|   |  Office Assistant  | CSG14 | 5 | 1,080 | 5,400 | 64,800 |
| **Sub Total** |  |   | 12 |   |   | **155,520** |
|   |  **USE OF GOODS AND SERVICES**  |   |   |   |   |   |
|   | **Utilities, Supplies and Services** |   |   |   |   |   |
| 2210101 | Electricity |   |   |  4,000.00  | 12 | 48,000 |
| 2210102 | Water & Sewerage Charges |   |   |  500.00  | 12 | 6,000 |
| 2210103 | Gas Expenses |   |   |  1,000.00  | 12 | 12,000 |
|   | **Communication, Supplies and Services** |   |   |   |   |   |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Service |   |   |  10,000.00  | 12 | 120,000 |
| 2210203 | Courier and Postal Services |   |   |  1,000.00  | 12 | 12,000 |
|   | **Domestic Travel and Subsistence & Other Transport Costs** |   |   |   |   |   |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Persons | 4 | 5,000 | 20,000 | 100,000 |
| 2210302 | Accommodation - Domestic Travel | Persons | 10 | 5,000 | 50000 | 150,000 |
| 2210303 | Daily Subsistence Allowance | Persons | 10 | 2,500 | 25,000 | 75,000 |
| **Sub Total** |   |   |   |   |   | **523,000** |
|   | **Commitee Expenses**  |   |   |   |   |   |
| 2210802 | Other Commitee Expenses  | Members | 9 | 5,000 | 45,000 | 360,000 |
| Chair | 1 | 7,000 | 7,000 | 56,000 |
| 2210811 | NGCDFC Allowance | Members | 9 | 5,000 | 45,000 | 540,000 |
| Chair | 1 | 7,000 | 7,000 | 84,000 |
| **Sub Total** |   |   |   |   |   | **1,040,000** |
|   | **Insurance Costs** |   |   |   |   |   |
| 2210904 | Motor Vehicle Insurance |   |   |  220,000.00  | 1 | 220,000 |
|   | **Office and General Supplies and Services** |   |   |   |   |   |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |   |   |  21,000.00  | 12 | 252,000 |
| 2211102 | Supplies and Accessories for Computers and Printers |   |   |  20,000.00  | 4 | 80,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services |   |   |  2,000.00  | 12 | 24,000 |
|   | **Fuel , Oil & Lubricants** |   |   |   |   |   |
| 2211201 | Refined Fuels and Lubricants for Transport |   |   |  102,400.00  | 5 | 512,000 |
|   | **Other Operating Expenses** |   |   |   |   |   |
| 2211301 | Bank Service Commission and Charges |   |   |  5,500.00  | 12 | 66,000 |
| 2211305 | Contracted Guards and Cleaning Services |   |   |  48,000.00  | 12 | 576,000 |
|   | **Routine Maintenance - Vehicles and Other Transport Equipment** |   |   |   |   |   |
| 2220101 | Maintenance Expenses - Motor Vehicles |   |   |  70,000.00  | 4 | 280,000 |
|   | **Routine Maintenance - Other Assets** |   |   |   |   |   |
| 2220202 | Maintenance of Office Furniture and Equipment |   |   |  43,230.20  | 1 | 43,230 |
| **Sub Total** |   |   |   |   |   | **2,053,230** |
| **TOTAL** |   |  |   |   |   | **8,705,256** |

Annex 2

|  |  |  |
| --- | --- | --- |
| **MONITORING EVALUATION AND CAPACITY BUILDING** |  |  |
|  |  | **Number** |  **Rate**  | **Total Amount pa** |
| Telephone, Telex, Facsmile and Mobile Phone Service | Payment of Telephone Expenses | 4 |  2,500  | 10,000 |
| Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Payment of Travel Costs | 4 |  25,000  | 100,000 |
| Accommodation - Domestic Travel | Payment of Accommodation - Domestic Travel | 4 |  25,000  | 100,000 |
| Daily Subsistence Allowance | Payment of Daily Subsistence Allowance | 4 |  50,000  | 200,000 |
| Publishing and Printing Services | Payment of Publishing and Printing Services | 4 |  13,157  | 52,628 |
| Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns | 2 |  25,000  | 50,000 |
| Travel Allowance | Payment of Travel Allowance for NG-CDF Staff & NG-CDFC | 4 |  55,000  | 220,000 |
| Remuneration of Instructors and Contract Based Training Services- Drug and HIV trainings are mandatory. | Remuneration of Instructors and Contract Based Training Services during NG-CDF Staff, NG-CDFC and PMCs Training (specify the type of training) | 3 |  50,000  | 150,000 |
| Production and Printing of Training Materials | Payment of Production and Printing of Training Materials | 1 |  20,000  | 20,000 |
| Hire of Training Facilities and Equipment | Payment of Hire of Training Facilities and Equipment | 1 |  200,000  | 200,000 |
| Accomodation Allowance | Payment of Accomodation Allowance for NG-CDF Staff & NG-CDFC | 1 |  700,000  | 700,000 |
| Catering Services (Receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks | 4 |  50,000  | 200,000 |
| Other Commitee Expenses  | Payment of Other committee expenses  | 4 |  75,000  | 300,000 |
| NGCDFC Allowance | Payment of NGCDFC allowances  | 4 |  450,000  | 1,800,000 |
| General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 4 |  25,000  | 100,000 |
| Supplies and Accessories for Computers and Printers | Payment of Supplies and Accessories for Computers and Printers | 4 |  12,500  | 50,000 |
| Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport | 4 |  25,000  | 100,000 |
| **Total** |  |  |  | **4,352,628** |

Annex 3

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Constituency Oversight Committee**  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Communication, Supplies and Services** |   |   | **Rate** |  **Number**  | **Total Amount pa** |
| Telephone, Telex, Facsmile and Mobile Phone Service |   |   | 30,000 |  1  |  30,000  |
| **Domestic Travel and Subsistence & Other Transport Costs** |   |   |   |   |   |
| Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) |   |   | 22,876 | 1 |  22,876  |
| Accommodation - Domestic Travel |   |   | 30,000 | 1 |  30,000  |
| Daily Subsistence Allowance |   |   | 32,000 | 1 |  32,000  |
| Committee Allowance | Members | 4 | 10,000 | 80,000 |  960,000  |
| Chair | 1 | 14,000 | 28,000 |  336,000  |
| Refined Fuels and Lubricants for Transport |   |   | 40,000 | 1 |  40,000  |
| **Total** |  |  |  |  |  **1,450,876**  |