



KITUI SOUTH NG--CONSTITUENCY DEVELOPMENT FUND
P.O BOX 155-90201
MUTOMO

MINUTES FOR KITUI SOUTH NG-CDFC MEETING HELD AT NG-CDF OFFICE-MUTOMO ON 12/01/2023
PRESENT

- | | |
|-----------------------|-------------|
| 1. Florence Martin | Chairperson |
| 2. Dennis Matundura | FAM |
| 3. Kenneth Kitonyo | Secretary |
| 4. Ieri Nyumero | DCC |
| 5. Eunice Kasum | Member |
| 6. Evelyn Mutua | Member |
| 7. ChristoPher Ngumbi | Member |
| 8. Jonathan Muthangya | Member |
| 9. Mary Mulwa | Member |
| 10. Peter Mwangangi | Member |

ITEMS OF AGENDA

1. Preliminaries
2. Reading of Previous minutes
3. Matters arising
4. Public Participation Report
5. Project Proposal for FY 2022-2023
6. AOB

NG-CDFC KS/MIN 01 of 6/12/01/2023 PRELIMINARIES

The meeting was called to order by the chairperson and Jonathan Muthangya was requested to make opening Prayer.

The Chairperson gave her introductory remarks and asked members to embrace active Participation in the meeting and give ideas which can spear head realization of development in the constituency. The Fund Account Manager then made his remarks and gave the items of agenda for the day.

NG-CDFC KS/MIN 02 of 6/12/01/2023 READING OF PREVIOUS MEETING MINUTES

The secretary, read the minutes of the Previous minutes and they all confirmed them as a true record. They were Proposed by Jonathan Muthangya and seconded by Evelyn Mutha as a true record.

NG-CDFC KS/MIN 03 of 6/12/01/2023 MATTERS ARISING

There was no matter arising.

NG-CDFC KS/MIN 04 of 6/12/01/2023 PUBLIC PARTICIPATION REPORT

The FAM tabled the report of the Public Participation that was concluded in by members late December. The exercise was carried out in every ward and was well attended by the Public. The NG-CDFC gave out to members all Projects undertaken during the last two years for each ward. Members of the Public then gave out their requirement that will help the NG-CDFC to Plan for the next two years. The report was approved and was annexed to this minute.

NG-CDFC KS/MIN 05 of 6/12/01/2023 PROJECT PROPOSAL FOR FY 2022-2023

The FAM read a circular on Project Proposal Preparation from the NG-CDF Board which outlined guidelines. The FAM reported that the constituency allocation was Kshs. 151,960,174 and that emergency was a constant figure allocated Kshs. 7,636,190

Members agreed on statutory figures as follows:



STATUTORIES	CELLINGS	AMOUNTS
Administration	6%	8,884,376
Emergency	5%	7,636,190
Sports	2%	2,000,000
M&E	3%	4,230,805
Bursary	35%	38,039,203
Constituency Committee	1%	1,519,600
Kitui South Strategic Plan		2,000,000
NGCDF		

Members went through the ward report from all the wards and prioritised, observing regional balance. The following are the Projects for FY 2022/23:

ADMINISTRATION AND RECURRENT EXPENDITURE

PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
Contractual Employees	Payment of staff Basic salaries to 12 contractual employees	2,946,120		2,946,120	New
House Allowance	Payment of House allowances to NGCDF staff to 12 contractual employees	225,600		225,600	New
Transport Allowance	Payment of Transport allowances to NGCDF staff to 12 contractual employees	276,000		276,000	New
NSSF	Employer contribution to NSSF to 12 contractual employees	155,520		155,520	New
Leave Allowance	Payment of Leave allowances to NGCDF staff to 12 contractual employees	41,000		41,000	New
Gratuity-Contractual Employees	Payment of gratuity to NGCDF staff to 12 contractual employees	564,936		564,936	New
TOTAL		4,209,176		4,209,176	

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PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
Goods and Services					
Electricity	Payment of Electricity charges	36,000		36,000	New
Water & Sewerage Charges	Payment of Water & Sewerage Charges	24,000		24,000	New
Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	60,000		60,000	New
Courier and Postal Services	Payment of Courier and Postal Services	30,000		30,000	New
Publishing and Printing Services	Payment of Publishing and Printing Services	50,000		50,000	New
Subscriptions to Newspapers, Magazines and Periodicals	Payment of Subscriptions to Newspapers, Magazines and Periodicals	14,400		14,400	New
Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	50,000		50,000	New
Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000		150,000	New
TOTAL		414,400		414,400	
Travelling and Accommodation Expenses					
Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Payment of Travel Costs 4 Persons by Kshs. 5,000=Kshs.20,000 5 visits Annually=Kshs.100,000			100,000	New
Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel 4 Persons by Kshs. 15,000= Kshs. 60,000 5 domestic travels annually= Kshs. 300,000			300,000	New
Daily Subsistence Allowance	Payment of Daily Subsistence Allowance 10 Persons at Kshs. 25,000= Kshs. 250,000			250,000	New

PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
Hire of Transport	Payment of Hire of Transport	200,000		200,000	New
TOTAL		850,000		850,000	
Committee Expenses					
Other Committee Expenses	Payment of Other committee expenses	832,000		832,000	New
NGCDFC Allowance	Payment of NGCDFC allowances Chairman, Kshs. 7,000= 168,000 Members (8), Kshs. 5,000=960,000	1,128,000		1,128,000	New
TOTAL		1,960,000		1,960,000	
Other Expenses					
Motor Vehicle Insurance	Payment of Motor Vehicle Insurance.	300,000		300,000	New
General Office Supplies (Papers, Pencils, Forms, Small Office Equipment	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	250,000		250,000	New
Supplies and Accessories for Computers and Printers	Payment of Supplies and Accessories for Computers and Printers	50,000		50,000	New
Sanitary and Cleaning Materials, Supplies and Services	Payment of Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000	New
Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport	436,766		436,766	New
Bank Service Commission and Charges	Payment of Bank service commission and charges	70,000		70,000	New
Maintenance Expenses - Motor Vehicles	Payment of Maintenance Expenses - Motor Vehicles.	200,000		200,000	New
Maintenance of Office Furniture and Equipment	Payment of Maintenance of Office Furniture and Equipment	94,034		94,034	New
		1,450,800		1,450,800	

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PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
CONSTITUENCY OVERSIGHT COMMITTEE					
COC Subsistence allowances	Payment of COC Daily subsistence allowances: Kshs. 4,000 by 5 = 20,000p.m=240,000 P.a	240,000		240,000	New
Committee Sitting Allowances	Payment of Constituency Oversight Committee sitting allowances: Sitting allowances: Kshs. 5,000 by 5 for 2 meetings = 50,000p.m=600,000 P.a	600,000		600,000	
Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport	129,000		129,000	New
Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	150,000		150,000	New
Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Payment of Travel Costs	180,000		180,000	New
Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel	220,600		220,600	New
TOTAL		1,519,600		1,519,600	
MONITORING AND EVALUATION					
Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone Expenses	50,000		50,000	New
Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Payment of Travel Costs 5 members, Kshs. 4,000 rate (5 visits annually) Kshs. 20,000 by 5 = Kshs. 100,000	100,000		100,000	New
Accommodation - Domestic Travel	Payment of Accommodation - Domestic Travel 5 members, Kshs. 4,000 rate (5 visits annually) Kshs. 20,000 by 5 = Kshs. 100,000	100,000		100,000	New
Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	100,000		100,000	New

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PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
Advertising, Awareness and Publicity Campaigns	Payment of advertising, awareness and publicity Campaigns Payment of Travel Allowance for NG-CDFC, National Government officers and PMCs	50,000		50,000	New
Travel Allowance	5 members, Kshs. 4,000 rate (5 travels annually) = Kshs. 100,000 Pmc members: 25 by Kshs. 6,000 rate, 2 travels annually = Kshs. 300,000	400,000		300,000	New
Remuneration of Instructors and Contract Based Training Services	Remuneration of Instructors and Contract Based Training Services during NG-CDF Staff, NG-CDFC and PMCs Training on NG-CDF related issues	300,000		232,805	New
Production and Printing of Training Materials	Payment of Production and Printing of Training Materials	232,805		300,000	New
Hire of Training Facilities and Equipment	Payment of Hire of Training Facilities and Equipment	300,000		300,000	New
Accommodation Allowance	Payment of Accommodation Allowance for 12 NG-CDF Staff & 10 NG-CDFCs	300,000		400,000	New
Catering Services (Receptions), Accommodation, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000		520,000	New
Other Committee Expenses	Payment of Other committee expenses	520,000		1,128,000	New
NGCDFC Allowance	Payment of NGCDFC allowances Members: Chairman: Kshs. 14,000 by 12 mths=168,000 Members (8): Kshs. 10,000 by 12 mths=960,000	1,128,000			New

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PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
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
Refined Fuels and Lubricants for Transport	Purchase of Refined Fuels and Lubricants for Transport	150,000		150,000	New
TOTAL		4,230,805			
BURSARY					
Bursary - Secondary Schools	Payment of Bursary to needy students in secondary Schools	29,039,203		29,039,203	New
Bursary - Tertiary Institutions	Payment of Bursary to needy students in tertiary institutions	9,000,000		9,000,000	New
TOTAL		38,039,203		38,039,203	
EMERGENCY					
Emergency Projects	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190		7,636,190	New
TOTAL		7,636,190		7,636,190	
PRIMARY SCHOOL PROJECTS					
Ekani Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Enzou Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Ikanga Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Ikilungulu Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New

PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
Ilanba Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Imale Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Imathoka Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Ingo Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Iumba Primary Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Ivukuvuku Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kasula Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Katene Primary School	Renovation to completion of 4 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	1,600,000		1,600,000	New
Kaivisi Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kakithya Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kaliuni Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kaluluni Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Kandae Primary	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New

PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
Kasala Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kasivuni Primary	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kavete Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kenze Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kikwa Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Kithae Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kivili Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kwa-kimweli Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kyatune Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Kyuluni Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Makosi Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Malili Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New

PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
Maungu Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Memboo Primary School	Construction of one administration block comprising two rooms and boardroom to completion	1,300,000		1,300,000	New
Mitalani Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Musenge Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Mutectu Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Muthue Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Mutonyaiho Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Mwaani Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Ndiini Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Ndili Primary School	Renovation to completion of 3 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	1,200,000		1,200,000	New
Ngangani Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Ngasani Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Ngawuni Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New

PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
St. Josephs kaindu Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Syomithumo Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Vutu Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Windunduu Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Yanzati Primary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Yolonnumi Primary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
TOTAL		80,500,000		80,500,000	
SECONDARY SCHOOL PROJECTS					
Kisayani secondary School	Renovation to completion of 5 classrooms; Re-roofing, fixing of doors and windows and construction of ring beam	2,000,000		2,000,000	New
Vote secondary School	Construction to completion of one classroom	1,200,000		1,200,000	New
Yaathi mixed secondary School	Construction to completion of one classroom	1,200,000		1,200,000	New
SPORTS		4,400,000		4,400,000	
Constituency Sports tournament	Carry out Constituency Football tournament and the winning teams/Schools to be awarded with trophies, balls, and games kits.	1,500,000		1,500,000	New
Regional Sports Tournament	Facilitate regional Sports tournament in Partnership with other Constituencies within the Region.	500,000		500,000	New

PROJECT NAME	PROJECT ACTIVITIES	ORIGINAL COST ALLOCATION	CUMMULATIVE ALLOCATION	AMOUNT ALLOCATED	STATUS
TOTAL		2,000,000		2,000,000	
SECURITY					
Ilusya chief's office	Construction of two rooms Office to completion	600,000		600,000	New
Kaliyu chief's office	Construction of two rooms Office to completion	600,000		600,000	New
Kitui south DCI offices	Fixing of ceiling Board and floor tiles in two rooms and boardroom of an office to completion	600,000		600,000	New
Miwuni assistant chief's office	Construction of two rooms Office to completion	450,000		450,000	New
TOTAL		2,250,000		2,250,000	
STRATEGI PLAN					
Strategic Plan	To facilitate in Preparation, facts collection designing, typesetting and Printing of Kitui South NG-CDF Constituency Strategic Plan for the Period between 2023-2027	2,000,000		2,000,000	New
TOTAL		2,000,000		2,000,000	
OTHERS					
NG-CDF Office	Purchase of office furniture and equipment: 3 executive tables, Kshs.150,000, 4 executive chairs, Kshs.120,000), 5 visitors chairs, Kshs. 75,000, 3 metallic cabinets at Kshs. 90,000 and 50 Plastic chairs, Kshs.65,000.	500,000		500,000	
TOTAL		500,000		500,000	
GRAND TOTAL		151,960,174		151,960,174	

The following are annexes to this minute:

- a. Annex 1: Admin and recurrent expenditure items
- b. Annex 2: COC expenditure items
- c. Annex 3: M&E expenditure items
- d. Annex 4: Kitui South NG-CDF Strategic Plan budget
- e. Annex 5: Sports

Annex 1: Admin and recurrent expenditure items

Item	Description	Scale	Number	Rate	Total Amount Pm	Total Amount Pa
	Contractual Employees					
	Accounts Assistant	CSG 11	1	34,140	34,140	409,680
	Clerk of Works	CSG 11	1	30,170	30,170	362,040
	Records Management Assistant	CSG 12	1	24,580	24,580	294,960
	Driver	CSG 13	1	21,500	21,500	258,000
	Office Assistant	CSG 14	1	16,890	16,890	202,680
	Security Officer	CSG 14	1	16890	16890	202680
	Ward Coordinator	CSG 14	6	16890	101340	1216080
Sub Total			12			2,946,120
	House Allowance					
	Accounts Assistant	CSG 11	1	4,200	4,200	50,400
	Clerk of Works	CSG 11	1	4,200	4,200	50,400
	Records Management Assistant	CSG 12	1	3,200	3,200	38,400
	Driver	CSG 13	1	2,700	2,700	32,400
	Office Assistant	CSG 14	1	2,250	2,250	27,000
	Security Officer	CSG 14	1	2,250	2,250	27,000
Sub Total						225,600

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Item	Description	Scale	Number	Rate	Total Amount Pm	Total Amount Pa
	Transport Allowance					
	Accounts Assistant	CSG 11	1	4,000	4,000	48,000
	Clerk of Works	CSG 11	1	4,000	4,000	48,000
	Records Management Assistant	CSG 12	1	4,000	4,000	48,000
	Driver	CSG 13	1	4,000	4,000	48,000
	Office Assistant	CSG 14	1	4,000	4,000	48,000
	Security Officer	CSG 14	1	3,000	3,000	36,000
Sub Total						276,000
	Leave Allowance					
	Accounts Assistant	CSG 11	1	4,000	4,000	4,000
	Clerk of Works	CSG 11	1	4,000	4,000	4,000
	Records Management Assistant	CSG 12	1	4,000	4,000	4,000
	Driver	CSG 12	1	4,000	4,000	4,000
	Office Assistant	CSG 13	1	4,000	4,000	4,000
	Security Officer	CSG 14	1	3,000	3,000	3,000
	Ward Coordinator	CSG 14	6	3,000	3,000	18,000
Sub Total						41,000
	Gratuity-Contractual Employees					
	Accounts Assistant	CSG 11	1	10,584	10,584	127,008
	Clerk of Works	CSG 11	1	9,353	9,353	112,236
	Records Management Assistant	CSG 12	1	7,620	7,620	91,440
	Driver	CSG 12	1	7,620	7,620	91,440
	Office Assistant	CSG 13	1	6,665	6,665	79,980
	Security Officer	CSG 14	1	5,236	5,236	62,832
Sub Total						564,936

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Item	Description	Scale	Number	Rate	Total Amount Pm	Total Amount
	Employer Contribution to NSSF					
	Accounts Assistant	CSG 11	1	1,080	1,080	12,9
	Clerk of Works	CSG 11	1	1,080	1,080	12,9
	Records Management Assistant	CSG 12	1	1,080	1,080	12,9
	Driver	CSG 12	1	1,080	1,080	12,9
	Office Assistant	CSG 13	1	1,080	1,080	12,9
	Security Officer	CSG 14	1	1,080	1,080	12,9
	Ward Coordinator	CSG 14	6	1,080	6,480	77,7
Sub Total						155,5
	GRAND TOTAL					4,209,1
	USE OF GOODS AND SERVICES					
	Utilities, Supplies and Services					
	Electricity charges					36,0
2210101						
2210102	Water & Sewerage Charges					24,0
	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Service					60,0
2210203	Courier and Postal Services					30,0
	GRAND TOTAL					150,0
	Domestic Travel and Subsistence & Other Transport Costs					
2210301	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons	4	5,000	20,000	100,0
2210302	Accommodation - Domestic Travel	Persons	4	15,000	60,000	300,0
2210303	Daily Subsistence Allowance	Persons	10	25,000	250,000	250,0
2210604	Hire of transport					200,0

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Blanes

Finalist

Item	Description	Scale	Number	Rate	Total Amount Pm	Total Amount
	TOTAL					850,000
	Printing, Advertising and Information Supplies & Services					
	Courier and Postal Services					30,000
2210502	Publishing and Printing Services					50,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals					14,400
2210504	Advertising, Awareness and Publicity Campaigns					50,000
	GRAND TOTAL					144,400
	Hospitality Supplies and Services					
	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks					150,000
2210801						150,000
	GRAND TOTAL					150,000
Sub Total						1,264,400
	Committee Expenses					
	Members		8	10,000	80,000	720,000
2210802	Other Committee Expenses		1	14,000	14,000	112,000
	Members		8	10,000	80,000	960,000
2210811	NGCDFC Allowance		1	14,000	14,000	168,000
Sub Total						1,960,000
	Other Expenses					
2210904	Motor Vehicle Insurance.					300,000
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)					250,000
2211102	Supplies and Accessories for Computers and Printers					50,000

Item	Description	Scale	Number	Rate	Total Amount Pm	Total Amount F
2211103	Sanitary and Cleaning Materials, Supplies and Services					50,000
	Fuel, Oil & Lubricants					
2211201	Refined Fuels and Lubricants for Transport					550,000
	Other Operating Expenses					
2211301	Bank Service Commission and Charges					70,000
	Routine Maintenance - Vehicles and Other Transport Equipment					
2220101	Maintenance Expenses - Motor Vehicles					200,000
	Routine Maintenance - Other Assets					
2220202	Maintenance of Office Furniture and Equipment					94,030
GRAND TOTAL						1,564,030

Annex 2: Constituency Oversight Committee

Item	Description	Scale	Number	Rate	Total Amount Pm	Total Amount F
EXPENDITURE ITEMS						
	Domestic Travel and Subsistence & Other Transport Costs					
2210303	COC Subsistence allowances	Members	5	4,000		20,000
2210811	COC Members Sitting Allowance-2 meetings per month	Members	5	5,000*2		50,000
GRAND TOTAL						840
	Printing, Advertising and Information Supplies & Services					

Feedback

2210504	Advertising, Awareness and Publicity Campaigns								150
GRAND TOTAL									
	Fuel, Oil & Lubricants								150
2211201	Refined Fuels and Lubricants for Transport								129
GRAND TOTAL									
	Other Travelling Costs								129
	Domestic accommodation allowances								220
	Domestic Travels								180
TOTAL									
									400

Annex 3: Monitoring and Evaluation

Item	Description	Scale	Number	Rate	Total Amount Pm	Total Amount
	Communication, Supplies and Services					
	Telephone, Telex, Facsimile and Mobile Phone Service					
2210201	Domestic Travel and Subsistence & Other Transport Costs					50,
	Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.)	Persons	5	4,000	20,000	100,
2210301	Accommodation - Domestic Travel	Persons	5	4,000	20,000	100,
2210302	Daily Subsistence Allowance	Persons	5	4000	20,000	100,
	Printing, Advertising and Information Supplies & Services					
	Advertising, Awareness and Publicity Campaigns					
2210504	Training Expenses					50,

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Item	Description	Scale		Number	Rate	Total Amount		Total Amount P
		Ng-cd/c	Pmc			Pm	travels)	
2210701	Travel Allowance			25	6,000	20,000(5 travels)	150,000(2 travels)	400,000
2210702	Remuneration of Instructors and Contract Based Training Services							300,000
2210703	Production and Printing of Training Materials							232,800
2210704	Hire of Training Facilities and Equipment							300,000
2210710	Accommodation Allowance for staff and NG-CD/FCs							300,000
	Hospitality Supplies and Services							
2210801	Catering Services (Receptions), Accommodation, Gifts, Food and Drinks							400,000
	Committee Expenses							
2210802	Other Committee Expenses	Members	8		10,000		80,000	450,000
		Chair	1		14,000		14,000	70,000
		Members	8		10,000		80,000	960,000
2210811	NGCD/FC Allowance	Chair	1		14,000		14,000	168,000
	Office and General Supplies and Services							
2211101	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)							100,000
	Fuel, Oil & Lubricants							
2211201	Refined Fuels and Lubricants for Transport							150,000
TOTAL								4,230,800



Annex 4: Kitui South NG-CDF Strategic Plan budget

NO.	ITEM	NO. OF PAX	NO OF WARDS/FREQ	RATE (KSHS)	TOTAL
1	Refreshments and Facilitation for Stakeholders consultations	40	6	1000	240,000
2	Technical and support team Facilitation & Logistics				100,000
3	Consultancy Fee				1,300,000
4	Refreshments and Facilitation Stakeholders Validation Forums	25	5	1000	100,000
5	Fact Sheet Data Collection				0
6	Printing of Final Document				110,000
7	Launching				150,000
	TOTAL				2,000,000

Annex 5: Sports

SPORT EXPENDITURES		TOTAL
ITEM		
1	Purchase of sports Equipment's	800,000
3.	Cost of Organizing Tournaments	300,000
4.	Sports PMC cost	100,000
5.	Refreshments and Facilitation Stakeholders	150,000

6.	Facilitations of Referees and sports managers	150,000
	REGIONAL SPORTS TOURNAMENT	
	Facilitate regional sports tournament in partnership with other Constituencies within the Region	500,000
	TOTAL	2,000,000

NG-CDPC KS/MIN 06/12/01/2023 AOB

There was no AOB.

ADJOURNMENT

There being no other business the meeting ended in a word of Prayer from Mary Mulwa at 5:30Pm.

Minutes Taken By

Kenneth Kionyo

Signature

Date

Confirmed by
Florence Martin

Signature

Date