**MINUTES OF THE MUMIAS EAST NG-CDFC MEETING HELD ON 4TH JANUARY 2023 AT THE BOARDROOM STARTING AT 10.30 A.M.**

**MEMBERS PRESENT.**

1. DIANA ORONJE CHAIRPESRON
2. OSCAR LUMBASI SECRETARY
3. BENEDICT OMUCHUMA MEMBER
4. LIVINGSTONE ASHIALI MEMBER
5. BEATRICE ASHIOYA MEMBER
6. PETRONILLA OWATTE MEMBER
7. JUMA WANGA MEMBER
8. JAMES AMUNYOLO MEMBER
9. JUSTUS NOO FAM
10. ANTONY MONARI DCC

**AGENDA**

1. Preliminaries
2. Formation of NG-CDFC Sub-committee
3. Bursary forms issuance planning and management.
4. Ratification of Casual staff
5. Approval of ward report
6. Selection and distribution of the projects per ward
7. Allocation of adequate funds for the completion of the ongoing projects
8. Funding of the 3 storey building at Kenya Medical Training College Shianda in three phases to completion
9. Approval of project proposal
10. Inspection of Mukambi Primary School ongoing project.
11. AOB
12. Adjournment.

**MIN: MMSE/CDF/01/04/01/2023: PRELIMINARIES.**

The meeting was opened by a word of prayer from Beatrice Ashioya.

The chairlady briefed members on the agendas of the day.

**MIN: MMSE/CDF/02/04/01/2023: FORMATION OF NG-CDF SUB-COMMITTEE**

The FAM informed members that there was need for formation of sub-committees to enable them perform their mandate.

The following were the formed sub-committees

1. Bursary
2. Sports
3. Environment
4. Human Resource
5. Tender and Evaluation
6. Emergency
7. Monitoring and Evaluation
8. Complements and complaints.

During the formation of the sub- committees the committee agreed to have an election of the following as the members according to the wards as follows.

1. **BURSARY SUB- COMMITTEE**
2. Beatrice Ashioya Mukholo
3. James Amunyolo Katonga
4. Benedict Omweba
5. Diana Oronje
6. **COMPLEMENTS AND COMPLAINTS COMMITTEE**
7. Livingstone Ashiali
8. Juma Wanga
9. **MONITORING AND EVALUATION**
10. Livingstone Ashiali
11. Juma Wanga
12. Petronilla Owatte
13. **HUMAN RESOURCE COMMITTEE**
14. Oscar O Lumbasi
15. Beatrice Ashioya
16. James Amunyolo

**MIN: MMSE/CDF/03/04/01/2023: BURSARY FORMS ISSUANCE PLANNING AND MANAGEMENT.**

Bursary is an event and process that involves all the committees for it to be successful.

Members agreed that the forms have to be serialised to avoid corruption and mismanagement or manipulation of the forms.

To at least bring a new set up the committee came to an agreement that the forms will be shaded with different colours for every ward for distinction.

As it was agreed the forms for every ward will be printed to a total of 3,000 forms, totalling up to 9,000 forms for the three wards and a total of 90 booklets.

There will be the branding of the committee standees and polo shirts.

The exercise will be done in four days, that’s two locations per ward.

The committee further approved the following budget to be drawn from the Bursary vote for the planning and execution of the issuance events.

**BURSARY FORMS ISSUANCE TIMETABLE**

|  |
| --- |
| **TUESDAY 10TH JANUARY 2023** |
| **LOCATION** | **VENUE** | **TIME** |
| Makunga Location  | St.StephensMaraba Sec School | 9.00 a.m-12.00 p.m |
| Isongo Location  | KhungoyokosiMuslim Primary School | 12.00 p.m-5.00 p.m |
| **WEDNESDAY 11TH JANUARY 2023** |
| **LOCATION** | **VENUE** | **TIME** |
| Malaha Location | Muroni Primary School  | 9.00a.m.-12.00 p.m |
| East Wanga Location | Bumini Primary School | 2.00 p.m. -5.00. p.m |
| **THURSDAY 12TH JANUARY 2023** |
| **LOCATION** | **VENUE** | **TIME** |
| Khaunga Location | Khaunga Primary School | 9.00 a.m.- 12.00.p.m |
| ShiandaLocation | Khabakaya Primary School | 2.00 p.m-5.00 p.m |
| **FRIDAY 13TH JANUARY 2023** |
| **LOCATION** | **VENUE** | **TIME** |
| Lubinu Location | Shibinga Primary School | 9.00 a.m.-11.00 a.m. |
| Lusheya Location | St.Lukes ACK Shanderema secondary school | 12p.m -3.00 p.m |
| Ekero Location | Kamashia Primary School | 4.00p.m-6.00 p.m |

Requirements for the applicants and Guardians for the bursary forms are as follows.

1. Current School Fees structure
2. Latest Report forms for the university and colleges/Secondary Students
3. Guardians should carry a copy of ID
4. Partial and Total Orphans to carry Dearth Certificate/ Burial permit
5. Applicants should come with a copy of voters’ card
6. For the new students they should carry the admission letters.

**MIN: MMSE/CDF/04/04/01/2023: RATIFICATION OF THE CASUAL STAFF.**

The committee gave the FAM the mandate to retain the following staffs for a period of 1 month for the smooth running of the office activities.

1. Four Security officers
2. Grounds man
3. Clerk of works
4. Clerical Officer
5. Account Assistant
6. Office Assistant

**MIN: MMSE/CDF/05/04/01/2023: APPROVAL OF THE WARD REPORT.**

The fund account Manager presented the report from the previously held Public participation forums. Members discussed and the report and agreed to adopt and use the report in the allocation of project funds to the FY 2022/2023 Project Proposal. The members agreed to give priority to the ongoing projects before allocating funds to the new projects.

**MIN: MMSE/CDF/06/04/01/2023: SELECTION AND DISTRIBUTION OF THE PROJECTS PER WARD.**

Following an extensive public participation held across the constituency in all the three wards, the committee identified various projects that arose from the meetings.

Subsequently, the committee embarked on an equitable selection and distribution process of the projects based on the critical needs of the various projects as listed;

|  |  |  |  |
| --- | --- | --- | --- |
|  |  | **WARDS** |  |
| **PROJECT CATEGORY** | **MALAHA-ISONGO-MAKUNGA** | **EAST WANGA** | **LUSHEYA-LUBINU** |
| PRIMARY SCHOOLS | 8 | 8 | 9 |
| SECONDARY SCHOOLS | 3 | 2 | 3 |
| COLLEGES | 1 | - | 1 |
| SECURTIY | 2 | 1 | 1 |

**MIN: MMSE/CDF/07/04/01/2023: ALLOCATION OF ADEQUATE FUNDS FOR THE COMPLETION OF THE ONGOING PROJECTS**

The committee conducted Monitoring and Evaluation on all the ongoing projects. It was clearly observed that the projects needed more funds to be completed.

The estimate variations were occasioned by under budgeting and increase in the cost of construction materials, but after consultations with the public works department, the accurate balances were given to complete the various projects as attached on the annexures.

**MIN: MMSE/CDF/08/04/01/2023: FUNDING OF THE 3- STOREY BUILDING AT KENYA MEDICAL TRAINING COLLEGE SHIANDA IN THREE PHASES TO COMPLETION.**

The committee received a request from the institution for the construction of 3- storey building to accommodate lecture halls and library.

The need was occasioned by increase in students’ population and the need for expansion to accommodate the School of Nursing within the institution.

The construction of the School of Nursing will enable the institution to be granted independent charter.

The committee intends to finance the 3- storey building to completion in three phases for a period of three financial years.

**MIN: MMSE/CDF/09/04/01/2023: APPROVAL OF THE PROJECT REPORT.**

In reference to National Government Constituency Development Fund Board Circular (REF: NG-CDFB/CEO/NG-CDF CIRCULARS/ Vol II (033)) on preparation and submission of constituency project proposals in line with section 6(1) of the National Government Constituencies Development Fund (NGCDF) Act 2015 as amended in 2022 and in compliance with sections 34 of the act for the 2022/2023 financial year in which the Board approved Budget ceilings for Mumias East Constituency to be Kshs.**131,342,462.00** wide consultations with the stakeholders were done and compared well with the reports received from the Public Ward Forums held prior.

It was agreed by the NGCDFC that the following projects be given priority and be submitted to the board before 13th January 2023.

|  |  |
| --- | --- |
|   | **NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD** |
|   | **PROJECT PROPOSALS FOR MUMIAS EAST NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND** |
|   | **FINANCIAL YEAR 2022/2023** |
|   |  |  |  |  |  |  |  |
| **S/No.** | **Project Name** | **Project Activity**  | **Project Number** |  **Original Cost**  |  **Cumulative Allocation**  |  **Amount Allocated**  | **Current Status**  |
|   | **ADMINISTRATION AND RECURRENT EXPENDITURE** |  |  |  |  |
|  |  |  |  |  |  |  |  |
| 1 | Contractual employees | Payment of staff Basic salaries for 9 employees | 4-037-205-2210402-100-2022-2023-1 | 2,244,000.00 |   | 2,244,000.00 | New |
| 2 | Casual labour and Internship  | Payment of staff Basic Wages for 5 casual labour and internship employees | 4-037-205-2210402-100-2022-2023-2 | 480,000.00 |   | 480,000.00 | New |
| 3 | Gratuity-contractual employees | Payment of gratuity to 9 NGCDFC staff | 4-037-205-2210402-100-2022-2023-3 | 695,640.00 |   | 695,640.00 | New |
| 4 |  NSSF  | Employer contribution to NSSF for 9 employees | 4-037-205-2210402-100-2022-2023-4 | 21,600.00 |   | 21,600.00 | New |
| 5 |  House allowance  | Payment of House allowances to 9 NGCDFC staff | 4-037-205-2210402-100-2022-2023-5 | 228,000 |   | 228,000 | New |
| 6 | Transport Allowances | Payment of Transport allowances to 9 NGCDFC staff | 4-037-205-2210402-100-2022-2023-6 | 264,000.00 |  | 264,000.00 | New  |
| 7 | Leave Allowances  | Payment of Leave allowances to 9 NGCDFC staff | 4-037-205-2210402-100-2022-2023-7 | 27,000.00 |  | 27,000.00 | New |
| 8 | Bank service commission and charges | Payment of Bank service commission and charges | 4-037-205-2210402-100-2022-2023-8 | 60,000.00 |   | 60,000.00 | New |
| 9 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks | 4-037-205-2210402-100-2022-2023-9 | 264,000.00 |   | 264,000.00 | New |
| 10 | Courier and Postal Services | Payment of Courier and Postal Services | 4-037-205-2210402-100-2022-2023-10 | 80,000.00 |   | 80,000.00 | New |
| 11 | Electricity | Payment of Electricity charges | 4-037-205-2210402-100-2022-2023-11 | 65,000.00 |   | 65,000.00 | New |
| 12 | General Office Supplies (papers, pencils, forms, small office equipment  | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 4-037-205-2210402-100-2022-2023-12 | 410,000.00 |   | 410,000.00 | New |
| 13 | Hire of Transport | Payment of Hire of Transport  | 4-037-205-2210402-100-2022-2023-13 | 250,000.00 |   | 250,000.00 | New |
| 14 | Internet Connections | Payment of Internet Connections | 4-037-205-2210402-100-2022-2023-14 | 50,000.00 |   | 50,000.00 | New |
| 15 | Maintenance Expenses - NGCDFC Motor Vehicles | Payment of Maintenance Expenses - NGCDFC Motor Vehicles (Motor Cycles Yamaha 175CC- Reg No. GKB 398F) | 4-037-205-2210402-100-2022-2023-15 | 90,000.00 |   | 90,000.00 | New |
| 16 | Maintenance of Office Furniture and Equipment | Payment of Maintenance of Office Furniture and Equipment | 4-037-205-2210402-100-2022-2023-16 | 50,000.00 |   | 50,000.00 | New |
| 17 | Maintenance of Plant, Machinery and Equipment (including lifts) | Payment of Maintenance of Plant, Machinery and Equipment (including lifts) | 4-037-205-2210402-100-2022-2023-17 | 30,000.00 |   | 30,000.00 | New |
| 18 | Motor Vehicle Insurance | Payment of Motor Vehicle Insurance | 4-037-205-2210402-100-2022-2023-18 | 30,000.00 |   | 30,000.00 | New |
| 19 | NGCDFC allowance | Payment of NGCDFC allowance charges | 4-037-205-2210402-100-2022-2023-19 | 1,248,000.00 |   | 1,248,000.00 | New |
| 20 | Other committee expenses  | Payment of Other committee expenses  | 4-037-205-2210402-100-2022-2023-20 | 213,000.00 |   | 213,000.00 | New |
| 21 | Publishing and Printing Services | Payment of Publishing and Printing Services | 4-037-205-2210402-100-2022-2023-21 | 150,000.00 |   | 150,000.00 | New |
| 22 | Purchase of Uniforms and Clothing - Staff | Purchase of Uniforms and Clothing for NGCDFC Office | 4-037-205-2210402-100-2022-2023-22 | 30,000.00 |   | 30,000.00 | New |
| 23 | Refined Fuels and Lubricants for Transport  | Purchase of Refined Fuels and Lubricants for Transport of GK vehicles and Motorcycles | 4-037-205-2210402-100-2022-2023-23 | 200,307.72 |   | 200,307.72 | New |
| 24 | Sanitary and Cleaning Materials, Supplies and Services | Purchase of Sanitary and Cleaning Materials, Supplies and Services | 4-037-205-2210402-100-2022-2023-24 | 100,000.00 |   | 100,000.00 | New |
| 25 | Supplies and Accessories for Computers and Printers | Purchase of Supplies and Accessories for Computers and Printers | 4-037-205-2210402-100-2022-2023-25 | 300,000.00 |   | 300,000.00 | New |
| 26 | Telephone, Telex, Facsimile and Mobile Phone Service | Payment of Telephone expenses | 4-037-205-2210402-100-2022-2023-26 | 50,000.00 |   | 50,000.00 | New |
| 27 | Transport allowance  | Payment of Transport allowances to NGCDFC staff | 4-037-205-2210402-100-2022-2023-27 | 150,000.00 |   | 150,000.00 | New |
| 28 | Travel Costs (airlines, bus, railway and mileage allowances) | Payment of Transport Expenses  | 4-037-205-2210402-100-2022-2023-28 | 100,000.00 |   | 100,000.00 | New |
|   | **Sub Total** |  |  | **7,880,547.72** | **0.00** | **7,880,547.72** |  |
|   | **CONSTITUENCY OVERSIGHT COMMITTEE** |
| 1 | Constituency Oversight Committee Allowance | Payment of Constituency Oversight Committee allowance charges | 4-037-205-2210402-100-2022-2023-1 | 240,000.00 |   | 240,000.00 | New |
| 2 | Other Constituency Oversight Committee Expenses  | Payment of Other Constituency Oversight Committee Expenses  | 4-037-205-2210402-100-2022-2023-17 | 60,000.00 |   | 60,000.00 | New |
| 3 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks | 4-037-205-2210402-100-2022-2023-2 | 50,000.00 |   | 50,000.00 | New |
| 4 | Hire of Transport | Payment of Hire of Transport  | 4-037-205-2210402-100-2022-2023-3 | 96,000.00 |   | 96,000.00 | New |
| 5 | Remuneration of Instructors and Contract Based Training Services | Payment of Instructors and Contract Based Training Services for Constituency Oversight Committee Capacity Building | 4-037-205-2210402-100-2022-2023-4 | 54,000.00 |   | 54,000.00 | New |
|  | **Sub Total** |  |  | **500,000.00** | **-**  | **500,000.00** |  |
| **MONITORING,EVALUATION AND CAPACITY BUILDING** |
| 1 |  Accommodation Allowance | Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC for capacity building and bench marking trainings on NGCDF Acts, PFM Act, Project Monitoring and Evaluation, Public Procurement and Assets Disposal Act) | 4-037-205-2210710-111-2022-2023-1 | 541,500.00 |   | 541,500.00 | New |
| 2 | Accommodation - Domestic Travel | Payment of accommodation on domestic travel  | 4-037-205-2210710-111-2022-2023-2 | 570,000.00 |   | 570,000.00 | New |
| 3 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks | 4-037-205-2210710-111-2022-2023-3 | 332,000.00 |   | 332,000.00 | New |
| 4 | General Office Supplies (papers, pencils, forms, small office equipment  | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 4-037-205-2210710-111-2022-2023-4 | 480,051.86 |   | 480,051.86 | New |
| 5 | Hire of Training Facilities and Equipment | Hire of Training Facilities and Equipment for capacity building and bench marking trainings on NGCDF Acts, PFM Act, Project Monitoring and Evaluation, Public Procurement and Assets Disposal Act ) | 4-037-205-2210710-111-2022-2023-5 | 350,000.00 |   | 350,000.00 | New |
| 6 | Hire of Transport | Payment of Hire of Transport  | 4-037-205-2210710-111-2022-2023-6 | 120,000.00 |   | 120,000.00 | New |
| 7 | NGCDFC allowance | Payment of NGCDFC allowance  | 4-037-205-2210710-111-2022-2023-7 | 600,000.00 |   | 600,000.00 | New |
| 8 | Other committee expenses  | Payment of Other committee expenses  | 4-037-205-2210710-111-2022-2023-8 | 300,000.00 |   | 300,000.00 | New |
| 9 | Publishing and Printing Services | Payment of Publishing and Printing Services | 4-037-205-2210710-111-2022-2023-10 | 246,722.00 |   | 246,722.00 | New |
| 10 | Remuneration of Instructors and Contract Based Training Services | Payment of Instructors and Contract Based Training Services for capacity building and bench marking trainings on NGCDF Acts, PFM Act, Project Monitoring and Evaluation, Public Procurement and Assets Disposal Act ) | 4-037-205-2210710-111-2022-2023-13 | 400,000.00 |   | 400,000.00 | New |
|  | **Sub Total** |  |  | **3,940,273.86** | **0.00** | **3,940,273.86** |  |
| **EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS** |
| 1 | Bursary Secondary Schools | Payment of bursary to needy students in secondary schools | 4-037-205-2640101-103-2022/2023-1 | 21,900,000.00 |   | 21,900,000.00 | New |
| 2 | Bursary Tertiary Institutions | Payment of bursary to needy students in tertiary institutions | 4-037-205-2640101-103-2022/2023-2 | 10,262,464.74 |   | 10,262,464.74 | New |
| 3 | Bursary Special Institutions | Payment of bursary to needy students in special Institutions | 4-037-205-2640101-103-2022/2023-3 | 1,500,000.00 |   | 1,500,000.00 | New |
| 4 | NG-CDFC Social Security Programmes | Provision of annual medical insurance cover for 1000 people vulnerable families including Orphans and Vulnerable Children (OVCs), poor older persons, Persons with Disabilities (PWDs) and destitute families in partnership with NHIF as shall be identified within the Constituency | 4-037-205-2640101-103-2022/2023-4 | 6,000,000.00 |   | 6,000,000.00 | New |
|   | **Sub Total** |  |  | **39,662,464.74** |  | **39,662,464.74** |  |
| **EMERGENCY RESERVE** |
| 1 | Emergency Reserve | To cater for any unforeseen occurrences in the constituency during the financial year  | 4-037-205-2640200-101-2022-2023-1 | 7,636,190.00 |   | 7,636,190.00 | New |
|   | **Sub Total**  |  |  | **7,636,190.00** |  | **7,636,190.00** |  |
| **ENVIRONMENTAL PROJECTS** |
| 1 | Khwihondwe Primary school | Purchase, delivery and Installation of 10,000Litres Water tank @ Ksh. 100,000.00, Construction to completion of a concrete tank base @ Ksh.90,000.00 and Guttering of a block of 8 classrooms with an administration on each side @Ksh.60,000.00  | 4-037-205-2640510-110-2022-2023-1 |  250,000.00  |   |  250,000.00  | New |
| 2 | Malaha Primary School | Purchase, delivery and Installation of 10,000Litres Water tank @ Ksh. 100,000.00, Construction to completion of a concrete tank base @ Ksh.90,000.00 and Guttering of a block of 8 classrooms with an administration on each side @Ksh.60,000.00 | 4-037-205-2640510-110-2022-2023-2 |  250,000.00  |  |  250,000.00  | New |
| 3 | Khabondi Primary School | Purchase, delivery and Installation of 10,000Litres Water tank @ Ksh. 100,000.00, Construction to completion of a concrete tank base @ Ksh.90,000.00 and Guttering of a block of 8 classrooms with an administration on each side @Ksh.60,000.00 | 4-037-205-2640510-110-2022-2023-3 |  250,000.00  |   |  250,000.00  | New |
| 4 | Shitoto Primary School | Purchase, delivery and Installation of 10,000Litres Water tank @ Ksh. 100,000.00, Construction to completion of a concrete tank base @ Ksh.90,000.00 and Guttering of a block of 8 classrooms with an administration on each side @Ksh.60,000.00 | 4-037-205-2640510-110-2022-2023-4 |  250,000.00  |   |  250,000.00  | New |
| 5 | Emakhwale Primary School | Purchase, delivery and Installation of 10,000Litres Water tank @ Ksh. 100,000.00, Construction to completion of a concrete tank base @ Ksh.90,000.00 and Guttering of a block of 8 classrooms with an administration on each side @Ksh.60,000.00 | 4-037-205-2640510-110-2022-2023-5 |  250,000.00  |   |  250,000.00  | New |
| 6 | Nyaporo Assistant County Commissioner Office | Purchase, delivery and Installation of 10,000Litres Water tank @ Ksh. 100,000.00, Construction to completion of a concrete tank base @ Ksh.90,000.00 and Guttering of a block of 8 classrooms with an administration on each side @Ksh.60,000.00 | 4-037-205-2640510-110-2022-2023-6 |  250,000.00  |   |  250,000.00  | New |
|   | **Sub Total** |  |   |  **1,500,000.00**  |  |  **1,500,000.00**  |  |
| **SPORT PROJECT** |
|   | Constituency Sports Tournament | To Carry Out Constituency Sports Tournament Where Winning Teams Will Be Awarded with Balls, uniforms And Trophies, Where Facilitation Of Tournament @ Kshs.1,434,980.00 and Purchase Of Balls, Uniforms, Trophies and Equipment @ Kshs.891,869.24 | 4-037-205-2640509-112-2022-2023-1 | 2,326,849.24 |   | 2,326,849.24 | New |
| 2.      | Regional Sports Tournament | Facilitate regional sport tournament in partnership with other Constituencies within the Region | 4-037-205-2640509-112-2022-2023-2 |  300,000.00  |   |  300,000.00  | New |
|  | **Sub Total** |  |  | **2,626,849.24** |  | **2,626,849.24** |  |
| **PRIMARY SCHOOL PROJECTS.** |
|  | Khwihondwe Primary School | Completion of construction of 1 classroom by installation of Fascia/verge boards, electrical works, paving slabs, window panes and paintworks | 4-037-205-2630209-104-2022-2023-1 | 896,422.00 | 750,000.00 | 146,422.00 | ongoing |
|  | Rise and Shine Special School  | Completion of Construction of 2 Classrooms: Window panes and stays, electrical works and painting | 4-037-205-2630209-104-2022-2023-2 | 1,794,045.00 | 1,500,000.00 | 294,045.00 | ongoing |
|  | Khabondi Primary School | Completion of Construction of 1 Classroom: Fixing of facia board, fixing window panes , electrical and paint work | 4-037-205-2630209-104-2022-2023-3 | 899,391.66 | 750,000.00 | 149,391.66 | ongoing |
|  | Mwichina Primary School | Completion of Construction of 1 Classroom: Fixing of facia board, fixing window panes , electrical and paint work | 4-037-205-2630209-104-2022-2023-4 | 894,779.60 | 750,000.00 | 144,779.60 | ongoing |
|  | Musango Primary School | Completion of Renovation of 5 Classrooms: Electrical works, window stays, paving slabs, extension of verandah and paint works | 4-037-205-2630209-104-2022-2023-5 | 1,722,178.00 | 1,500,000.00 | 222,178.00 | ongoing |
|  | Elwasambi Primary School | Completion of Construction of 1 Classroom: Fixing of window panes, connection of electricity, window stays, paving slabs and paint work | 4-037-205-2630209-104-2022-2023-6 | 893,742.00 | 750,000.00 | 143,742.00 | ongoing |
|  | Isango Primary School | Completion of construction of an administration block comprising of Head teacher's office, Deputy head teacher's office, Examination room, Staff room, secretary office and a store by Connection of power, creation of ramps and window stays | 4-037-205-2630209-104-2022-2023-7 | 1,798,660.50 | 1,500,000.00 | 298,660.50 |  ongoing  |
|  | Indangalasia Primary School | Renovation to completion of 5 classrooms by Roofing, Ceiling Installation, Terrazzo flooring, installation of Windows and doors, guttering and paint works | 4-037-205-2630209-104-2022-2023-8 | 3,000,000.00 |   | 3,000,000.00 | New |
|  | Mahola Primary School | Renovation of to Completion of 8 Classrooms: Roofing, Ceiling Installation of Terrazzo, fixing of windows and doors, guttering and paint works | 4-037-205-2630209-104-2022-2023-9 | 4,800,000.00 |   | 4,800,000.00 |  New  |
|  | Shanderema Primary School | Installation of a gate at Kshs.300,000 fencing of 2acres of the school compound with concrete poles and Chain link and angle line link at Kshs.1,800,00  | 4-037-205-2630209-104-2022-2023-11 | 2,100,000.00 |   | 2,100,000.00 | New |
|  | Shanderema Primary School | Construction to completion of a 6-door pit latrine with two chambers to accommodate Persons with Disabilities at Kshs. 600,000.00 | 4-037-205-2630209-104-2022-2023-12 | 600,000.00 |   | 600,000.00 | New |
|  | Eshiakhulo Primary School | Construction to completion of a 6-door exhaustible pit latrine with two chambers to accommodate Persons with Disabilities at Kshs.600,00.00 | 4-037-205-2630209-104-2022-2023-13 | 600,000.00 |   | 600,000.00 | New |
|  | Mungabira Ptrimary School | Construction to completion of a 6-door exhaustible pit latrine with two chambers to accommodate Persons with Disabilities at Kshs.600,00.00 | 4-037-205-2630209-104-2022-2023-14 | 600,000.00 |   | 600,000.00 | New |
|  | Khabondi Primary School | Construction to completion of a 6-door exhaustible pit latrine with two chambers to accommodate Persons with Disabilities at Kshs.600,00.00 | 4-037-205-2630209-104-2022-2023-15 | 600,000.00 |   | 600,000.00 | New |
|  | Ebubere Primary School | Construction to completion of a 6-door exhaustible pit latrine with two chambers to accommodate Persons with Disabilities at Kshs.600,00.00 | 4-037-205-2630209-104-2022-2023-16 | 600,000.00 |   | 600,000.00 | New |
|  | Lubinu Primary School | Construction to completion of a 6-door exhaustible pit latrine with two chambers to accommodate Persons with Disabilities at Kshs.600,00.00 | 4-037-205-2630209-104-2022-2023-17 | 600,000.00 |   | 600,000.00 | New |
|  | Mutono Primary School | Construction to completion of a 6-door exhaustible pit latrine with two chambers to accommodate Persons with Disabilities at Kshs.600,00.00 | 4-037-205-2630209-104-2022-2023-18 | 600,000.00 |   | 600,000.00 | New |
|  | Khungoyokosi Muslim Primary School | Construction to completion of Administration block Consisting of headmasters office, Deputy Headmasters Office, Staffroom and Secretary office: Fittings, internal & External plaster ceiling, electrical works, plumbing, paint works and floor finish - terrazzo at Ksh. 2,500,000  | 4-037-205-2630209-104-2022-2023-19 | 2,500,000.00 |   | 2,500,000.00 | New |
|  | Petros Primary School | Purchase and Supply of 100 No. Wooden Desks at Ksh. 250,000 and Renovation to completion of 4 classrooms by Roofing, Ceiling Installation, Terrazzo floor, Windows and door, guttering and paint works at Ksh. 2,400,000 | 4-037-205-2630209-104-2022-2023-21 | 2,650,000.00 |   | 2,650,000.00 | New |
|  | Emutetemo Primary School  | Purchase and Supply of 100 No. Wooden Desks  | 4-037-205-2630209-104-2022-2023-22 | 250,000.00 |   | 250,000.00 | New |
|   | **Sub Total**  |  |  | **32,599,218.76** | **7,500,000.00** | **25,099,218.76** |  |
| **SECONDARY SCHOOL PROJECTS** |
| 1 | St. Peters Khabakaya Secondary School | Completion of construction of a twin laboratory each with a capacity of 75 students by installation of fittings, internal & external plaster, ceiling, electrical works, plumbing, paint works and floor finish - terrazzo | 4-037-205-2630210-104-2022-2023-1 | 5,000,000.00 | 2,000,000.00 | 3,000,000.00 | Ongoing |
| 2 | Musango Secondary School | Completion of construction of a twin laboratory each with a capacity of 75 students by installation of fittings, internal & external plaster, ceiling, electrical works, plumbing, paint works and floor finish - terrazzo | 4-037-205-2630210-104-2022-2023-2 | 5,000,000.00 | 2,000,000.00 | 3,000,000.00 | Ongoing |
| 3 | Epanja Secondary School | Completion of construction of a twin laboratory each with a capacity of 75 students by installation of fittings, internal & external plaster, ceiling, electrical works, plumbing, paint works and floor finish - terrazzo | 4-037-205-2630210-104-2022-2023-3 | 5,000,000.00 | 2,000,000.00 | 3,000,000.00 | Ongoing |
| 4 | Ebwaliro Secondary School | Completion of construction of a twin laboratory each with a capacity of 75 students by installation of fittings, internal & external plaster, ceiling, electrical works, plumbing, paint works and floor finish - terrazzo | 4-037-205-2630210-104-2022-2023-4 | 5,000,000.00 | 2,000,000.00 | 3,000,000.00 | Ongoing |
| 5 | Ebubole Secondary School | Completion of construction of a twin laboratory each with a capacity of 75 students by electrical works, plumbing, paint works  | 4-037-205-2630210-104-2022-2023-5 | 5,867,633.60 | 5,000,000.00 | 867,633.60 | Ongoing |
| 6 | St. Patricks Ebubere Secondary School  | Completion of construction of a twin laboratory each with a capacity of 75 students by electrical works, plumbing, paint works | 4-037-205-2630210-104-2022-2023-6 | 5,859,485.76 | 5,000,000.00 | 859,485.76 | Ongoing |
| 7 | St. Teresa Eshisenye Girls Secondary School  | Completion of construction of a twin laboratory each with a capacity of 75 students by electrical works, plumbing, paint works | 4-037-205-2630210-104-2022-2023-7 | 5,866,371.52 | 5,000,000.00 | 866,371.52 | Ongoing |
| 8 |  St. Anne's Indangalasia Sec School | Completion of an administration Block 25 people capacity Containing Principles office, Deputy Principles Office, Secretary and staffroom by fixing of window panes and stays, paving slabs, fascia boards and paint works paint work | 4-037-205-2630210-104-2022-2023-8 | 2,700,092.00 | 2,400,000.00 | 300,092.00 | Ongoing |
| 9 | St. Pauls Lubinu Girls Secondary School | Purchase and Supply of 300 Wooden Metalic Lockers with chairs @ Ksh.6,000.00 each | 4-037-205-2630210-104-2022-2023-9 | 1,800,000.00 |   | 1,800,000.00 | New |
|   |   |   |   |   |   |   |   |
|  | **Sub Total**  |  |  | **42,093,582.88** | **25,400,000.00** | **16,693,582.88** |  |
| **TERTIARY INSTITUTION PROJECTS** |
|  1 |  Kenya Medical Training College ShiandaKenya Medical Training College Shianda | Construction of 3 storey Building (Phase 1) on the ground floor to completion with slab casting containing 3 Lecture halls, Laboratory and one office by Clearing the bush, Excavation, foundation works, slabbing, walling, terrazzo, plumbing works, electrical works, plastering, paint works and Slab casting. |  4-037-205-2630211-104-2022-2023-1 |  34,500,000.00 |   |  11,500,000.00 |  New |
|   | **Sub Total** |  |  | **34,500,000.00** |  | **11,500,000.00** |  |
|   |  |  | **SECURITY PROJECTS** |   |   |   |   |
| 1 | Mumias East Deputy County Commissioner | Installation of a gate at Kshs.300,000.00, fencing of 3.5acres of the Mumias East Deputy County Commissioner Office compound with concrete poles, Chain link and angle line link at Kshs.3,300,000.00 | 4-037-205-2640507-113-2022-2023-1 | 3,600,000.00 |   | 3,600,000.00 | New |
| 2 | Nyaporo Assistant County Commissioner Office | Purchase of office furniture (Executive high back black PU Chair 822- @1X47,000, High back black fabric chair- @4X20,000,Highback black PU Chair 21-001-@3X15,000, 3 seater black stainless steel Link Chair @2X25,000,2- Door Book Cabinet B2-@2X25,000, 12MM L-shaped Office Table SPSL552-3X23,000, 1400MM Executive Office Table HL 32- @1X45,000 , 4- Drawer Steel Filing Cabinet @ 4x26,000, 2- Door Book Cabinet B2 @2x30,000 and Office Visitors Chairs @ 8X5,000) | 4-037-205-2640507-113-2022-2023-2 | 540,000.00 |   | 540,000.00 | New |
|   | Shianda Police Head Quarters  | Completion of construction of Shianda Divisional Police Headquarters containing Officer Commanding Police Division office (OCPD) Deputy OCPD office ,Divisional Criminal Investigation Officer’s office ,2 armory rooms, traffic base commander office ,Officer Commanding and other 14 offices by construction of a Septic tank 40,000 cubic meters , four door pit latrines with 2 chambers to accommodate Persons With Disabilities, digging of shallow well, erecting of a water tower and a tank 10,000 Litres  | 4-037-205-2640507-113-2022-2023-3 | 20,368,442.00 | 17,200,000.00 | 3,168,442.00 | Ongoing |
| 3 | Shianda Police Head Quarters  | Furnishing of the offices with Large Executive Office Table (4x6)@ 15x15,000 , Standard Executive Tables(3x6)@ 5x20,000, Office Adjustable Chairs@14x17,500, Large 3x6 (Standard Tables@5x15,000, Visitors Chairs@50x5, Steel File4 drawer Cabinet@ 2x30,3300mm Conference Table @1x90,000,Executive High Back Black Chair@3x30,000, High Back Black Fabrick Chair@6x20,000, High Back Black Fabrick PU Chair @6x15,000, 3 seater black stainless steel Link Chair@ 2x25,000, Curtains and Shears 6x6 @18x5,000 and Curtains and Shears 5x6 @5x3,000) | 4-037-205-2640507-113-2022-2023-3 | 1,800,000.00 | - | 1,800,000.00 | New |
| 4 | Mwitoti Police Post | Drilling of Borehole @Kshs.600,000.00 and purchase and installation of a submersible water pump @Kshs.1,000,000.00 | 4-037-205-2640507-113-2022-2023-4 | 1,600,000.00 |   | 1,600,000.00 | New |
|   | **Sub Total** |  |  | **27,908,442.00** | **17,200,000.00** | **10,708,442.00** |  |
| **MUMIAS EAST NGCDF OFFICE** |
|   |   |   |   |   |   |   |   |
| 1 | Mumias East NG-CDF Office | Renovation to completion of the office by installation of the ceiling Board, Installation of shelves at the registry, Installation of Gutters, Repairs of Windows and Shatters, Installation of sheers and blinds, Interior and Exterior paintworks, Installation of internet cables, office telephone and CCTV cameras, Installation of Notice Board, Installation of complaints and Compliment box, Fire extinguisher  | 4-037-205-2211310-108-2022/2023-001 | 2,602,892.80 |   | 2,602,892.80 | New |
| 2 | Mumias East NG-CDF Office | Construction to completion of a 4-door exhaustible Pit Latrine with 2 chambers to accommodate Persons With Disabilities. |   | 400,000.00 |   | 400,000.00 | New |
| 3 | Mumias East NG-CDF Office | Installation of 1 No. High mast Solar Security Lights containing 4 No. 200W Solar Lights at Kshs.150,000.00 |   | 150,000.00 |   | 150,000.00 | New |
|  2 | Mumias East NGCDF ICT Resource Centre | Renovation to completion of the Existing NGCDF ICT Building( Ceiling Works, Electrical Works, Tiling the floor, Installation of Windows and Doors, Office Partitioning, Installation of Pavement Slabs Interior and Exterior Paintings  | 4-037-205-2211310-108-2022/2023-002 | 1,300,000.00 |   | 1,300,000.00 | New |
|  3 | Mumias East NGCDF ICT Resource Centre | Purchase and Installation of Gate at Kshs.300,000.00 and Fencing with angle line and chain link at Kshs.500,000.00 to the existing NGCDF 1Acres Land opposite the office  | 4-037-205-2211310-108-2022/2023-003 | 800,000.00 |   | 800,000.00 | New |
|  4 | Mumias East NGCDF ICT Resource Centre | Purchase of ICT Centre Office Furniture (4 way Work Station Desk2@ 6X32,500, Conference Chair@ 24X8,000, High Back Black Chair@ 2x20,000, Office Table@2x30,000, Curtains and Sheers 5x6 @ 8x 5,000 and Plastic Chairs (10x1,500) | 4-037-205-2211310-108-2022/2023-004 | 542,000.00 |   | 542,000.00 | New |
|   | **Sub Total** |  |  | **5,794,892.80** |  | **5,794,892.80** |   |
|   |  |  | **OTHER PROJECT** |   |   |   |   |
|  1 | Mumias East Constituency NG-CDF Strategic Plan | To facilitate in preparation, facts collection designing, typesetting and printing of Mumias East Constituency NG-CDF Strategic plan for the period between 2023-2027 | 4-037-205-2211310-108-2022/2023-001 | 2,000,000.00 |   | 2,000,000.00 | New |
|   | **Sub Total**  |  |  | **2,000,000.00** |  | **2,000,000.00** |   |
|   | **GRAND TOTAL** |   |   |  **204,442,462.00**  | **53,100,000.00** | **131,342,462.00**  |  |

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|  **CATEGORY B** |
| **NO.** | **ITEM** | **NO. OF PAX** | **NO OF WARDS/FREQ** | **RATE (KSHS)** | **TOTAL** |
| 1 | Refreshments and Facilitation for Stakeholders consultations | 40 | 5 | 500 | 150,000 |
| 2 | Technical and support team Facilitation & Logistics |   |   |   | 100,000 |
| 3 | Consultancy Fee |   |   |   | 1,400,000 |
| 4 | Refreshments and Facilitation Stakeholders Validation Forums   | 25 | 5 | 1000 | 100,000 |
| 5 | Fact Sheet Data Collection |   |   |   | 0 |
| 6 | Printing of Final Document |   |   |   | 100,000 |
| 7 | Launching |   |   |   | 150,000 |
|   | **TOTAL** |  |  |  | **2,000,000** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **EXPENDITURE ITEMS** |  |  |  |  |  |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** |  **Total Amount pa**  |
|   |  **Contractual Employees**  |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 | 32,000 | 32,000 |  384,000.00  |
|   |  Clerk of Works  | CSG 11 | 1 | 30,000 | 30,000 |  360,000.00  |
|   |  Records Management Officer  | CSG 12 | 1 | 21,500 | 21,500 |  258,000.00  |
|   |  Secretary  | CSG 13 | 1 | 19,000 | 19,000 |  228,000.00  |
|   |  Driver  | CSG 13 | 1 | 19,000 | 19,000 |  228,000.00  |
|   |  Office Assistant  | CSG 14 | 1 | 19,000 | 19,000 |  228,000.00  |
|   |  Security  | CSG 14 | 2 | 15,500 | 31,000 |  372,000.00  |
|   |  Gardener  | CSG 14 | 1 | 15,500 | 15,500 |  186,000.00  |
| **Sub Total** |  |  | **7** |  |  |  **2,244,000.00**  |
|   |  **Casual Labour and Internship**  |  |   |   |   |   |
|   |  Projects Clerk  |   | 1 | 8,000 | 8,000 |  96,000.00  |
|   |  Clerical Officer  |   | 2 | 8,000 | 16,000 |  192,000.00  |
|   |  Security  |   | 2 | 8,000 | 16,000 |  192,000.00  |
|   |  |  |   |   |   |   |
| **Sub Total** |  |  |  |  |  |  **480,000.00**  |
|   |  **House Allowance**  |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 | 3,000 | 3,000 |  36,000.00  |
|   |  Clerk of Works  | CSG 11 | 1 | 3,000 | 3,000 |  36,000.00  |
|   |  Records Management Officer  | CSG 12 | 1 | 2,500 | 2,500 |  30,000.00  |
|   |  Secretary  | CSG 13 | 1 | 2,000 | 2,000 |  24,000.00  |
|   |  Driver  | CSG 13 | 1 | 2,000 | 2,000 |  24,000.00  |
|   |  Office Assistant  | CSG 14 | 1 | 2,000 | 2,000 |  24,000.00  |
|   |  Security  | CSG 14 | 2 | 1,500 | 3,000 |  36,000.00  |
|   |  Gardener  | CSG 14 | 1 | 1,500 | 1,500 |  18,000.00  |
| **Sub Total** |  |  | **7** |  |  |  **228,000.00**  |
|   |  **Transport Allowance**  |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 | 2,500 | 2,500 |  30,000.00  |
|   |  Clerk of Works  | CSG 11 | 1 | 2,500 | 2,500 |  30,000.00  |
|   |  Records Management Officer  | CSG 12 | 1 | 2,500 | 2,500 |  30,000.00  |
|   |  Secretary  | CSG 13 | 1 | 2,500 | 2,500 |  30,000.00  |
|   |  Driver  | CSG 13 | 1 | 2,500 | 2,500 |  30,000.00  |
|   |  Office Assistant  | CSG 14 | 1 | 2,500 | 2,500 |  30,000.00  |
|   |  Security  | CSG 14 | 2 | 2,500 | 5,000 |  60,000.00  |
|   |  Gardener  | CSG 14 | 1 | 2,000 | 2,000 |  24,000.00  |
|   |   |   |   |   |   |   |
| **Sub Total** |  |  |  |  |  |  **264,000.00**  |
|   |  **Leave Allowance**  |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 |   | 3,000 |  3,000.00  |
|   |  Clerk of Works  | CSG 11 | 1 |   | 3,000 |  3,000.00  |
|   |  Records Management Officer  | CSG 12 | 1 |   | 3,000 |  3,000.00  |
|   |  Secretary  | CSG 13 | 1 |   | 3,000 |  3,000.00  |
|   |  Driver  | CSG 13 | 1 |   | 3,000 |  3,000.00  |
|   |  Office Assistant  | CSG 14 | 1 |   | 3,000 |  3,000.00  |
|   |  Security  | CSG 14 | 2 |   | 3,000 |  6,000.00  |
|   |  Gardener  | CSG 14 | 1 |   | 3,000 |  3,000.00  |
|   |   |   |   |   |   |   |
| **Sub Total** |   |   |   |   |   |  **27,000.00**  |
|   | **Gratuity-Contractual Employees** |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 | 9,920 | 9,920 |  119,040.00  |
|   |  Clerk of Works  | CSG 11 | 1 | 9,300 | 9,300 |  111,600.00  |
|   |  Records Management Officer  | CSG 12 | 1 | 6,665 | 6,665 |  79,980.00  |
|   |  Secretary  | CSG 13 | 1 | 5,890 | 5,890 |  70,680.00  |
|   |  Driver  | CSG 13 | 1 | 5,890 | 5,890 |  70,680.00  |
|   |  Office Assistant  | CSG 14 | 1 | 5,890 | 5,890 |  70,680.00  |
|   |  Security  | CSG 14 | 2 | 4,805 | 9,610 |  115,320.00  |
|   |  Gardener  | CSG 14 | 1 | 4,805 | 4,805 |  57,660.00  |
| **Sub Total** |  |  |  |  |  |  **695,640.00**  |
|   |  **Employer Contribution to NSSF**  |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 | 200 | 200 |  2,400.00  |
|   |  Clerk of Works  | CSG 11 | 1 | 200 | 200 |  2,400.00  |
|   |  Records Management Officer  | CSG 12 | 1 | 200 | 200 |  2,400.00  |
|   |  Secretary  | CSG 13 | 1 | 200 | 200 |  2,400.00  |
|   |  Driver  | CSG 13 | 1 | 200 | 200 |  2,400.00  |
|   |  Office Assistant  | CSG 14 | 1 | 200 | 200 |  2,400.00  |
|   |  Security  | CSG 14 | 2 | 200 | 400 |  4,800.00  |
|   |  Gardener  | CSG 14 | 1 | 200 | 200 |  2,400.00  |
| **Sub Total** |  |   |   |   |   |  **21,600.00**  |
|   |  **USE OF GOODS AND SERVICES**  |   |   |   |   |   |
|   | **Utilities, Supplies and Services** |   |   |   |   |   |
| 2210101 | Electricity |   |   |   |   |  65,000.00  |
| 2210102 | Water & Sewerage Charges |   |   |   |   |   |
| 2210103 | Gas Expenses |   |   |   |   |   |
| 2210104 | Office Rent |   |   |   |   |   |
|   | **Communication, Supplies and Services** |   |   |   |   |   |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Service |   |   |   |   |  50,000.00  |
| 2210202 | Internet Connections |   |   |   |   |  50,000.00  |
| 2210203 | Courier and Postal Services |   |   |   |   |  80,000.00  |
|   | **Domestic Travel and Subsistence & Other Transport Costs** |   |   |   |   |   |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Persons | 20 | 5,000 | 100,000 |  500,000.00  |
| 2210302 | Accommodation - Domestic Travel | Persons |   |   |   |   |
| 2210303 | Daily Subsistence Allowance | Persons |   |   |   |   |
|   | **Printing, Advertising and Information Supplies & Services** |   |   |   |   |   |
| 2210502 | Publishing and Printing Services |   |   |   |   |  150,000.00  |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals |   |   |   |   |   |
| 2210504 | Advertising, Awareness and Publicity Campaigns |   |   |   |   |   |
|   | **Hospitality Supplies and Services** |   |   |   |   |   |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks |   |   |   |   |  264,000.00  |
| **Sub Total** |   |   |   |   |   |  **1,159,000.00**  |
|   | **Committee Expenses**  |   |   |   |   |   |
| 2210802 | Other Committee Expenses  | Members | 9 | 3,500 | 31,500 |  189,000.00  |
| Chair | 1 | 4,000 | 4,000 |  24,000.00  |
| 2210811 | NGCDFC Allowance | Members | 9 | 10,000 | 90,000 |  1,080,000.00  |
| Chair | 1 | 14,000 | 14,000 |  168,000.00  |
| **Sub Total** |   |   |   |   |   |  **1,461,000.00**  |
|   | **Insurance Costs** |   |   |   |   |   |
| 2210904 | Motor Vehicle Insurance  |   |   |   |   |  30,000.00  |
|   | **Specialised Materials and Services** |   |   |   |   |   |
| 2211016 | Purchase of Uniforms and Clothing - Staff |   |   |   |   |  30,000.00  |
|   | **Office and General Supplies and Services** |   |   |   |   |   |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |   |   |   |   |  410,000.00  |
| 2211102 | Supplies and Accessories for Computers and Printers |   |   |   |   |  300,000.00  |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services |   |   |   |   |  100,000.00  |
|   | **Fuel , Oil & Lubricants** |   |   |   |   |   |
| 2211201 | Refined Fuels and Lubricants for Transport |   |   |   |   |  200,307.72  |
|   | Refined Fuels and Lubricants - Other |   |   |   |   |   |
|   | Other Fuels (wood, charcoal, cooking gas etc.) |   |   |   |   |   |
|   | **Other Operating Expenses** |   |   |   |   |   |
| 2211301 | Bank Service Commission and Charges |   |   |   |   |  60,000.00  |
| 2211305 | Contracted Guards and Cleaning Services |   |   |   |   |   |
| 2211310 | Contracted Professional Services - e.g. Strategic Plan |   |   |   |   |   |
| 2211311 | ICT Hubs |   |   |   |   |   |
|   | **Routine Maintenance - Vehicles and Other Transport Equipment** |   |   |   |   |   |
| 2220101 | Maintenance Expenses - Motor Vehicles |   |   |   |   |  90,000.00  |
|   | **Routine Maintenance - Other Assets** |   |   |   |   |   |
| 2220202 | Maintenance of Office Furniture and Equipment |   |   |   |   |  80,000.00  |
| 2220205 | Maintenance of NG-CDF Office |   |   |   |   |   |
| **Sub Total** |   |   |   |   |   |  **1,300,307.72**  |
| **TOTAL** |   |  |   |   |   |  **7,880,547.72**  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|   | **EXPENDITURE ITEMS** |   |   |   |   |   |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** | **Total Amount pa** |
|   | **Domestic Travel and Subsistence & Other Transport Costs** |   |   |   |   |   |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Members | 4 | 2,000 | 8,000 | 96,000 |
| 2210302 | Accommodation - Domestic Travel | Members | 4 |   | 0 | 0 |
| 2210303 | Daily Subsistence Allowance | Members | 4 |   |   | 0 |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks |   |   |   |   |  50,000.00  |
| **Sub Total** |  |  |  |  |  | **146,000** |
|  | **Printing, Advertising and Information Supplies & Services** |  |  |  |  |  |
| 2210504 | Advertising, Awareness and Publicity Campaigns |  |  |  |  |   |
| **Sub Total** |  |  |  |  |  | **0** |
|   | **Commitee Expenses**  |   |   |   |   |   |
| 2210811 | COC Members Allowance | Members | 4 | 5,000 | 20,000 | 240,000 |
| 2210802 | Other COC Members Expenses  | Members | 4 | 1,250 | 5,000 | 60,000 |
|  |   |   |   |   |   | **300,000** |
|   | **Training Expenses** |  |  |  |  |   |
| 2210702 | Remuneration of Instructors and Contract Based Training Services |   |   |   |   | 54,000 |
| **Sub Total** |   |   |   |   |   | **54,000** |
| **TOTAL BUDGET FOR CONSTITUENCY OVERSIGHT COMMITTEE** |   |   |   | **500,000** |

|  |
| --- |
| **EXPENDITURE ITEMS** |
| **MONITORING EVALUATION AND CAPACITY BUILDING** |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** | **Total Amount pa** |
|   | **Communication, Supplies and Services** |  |  |  |  |   |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Service |   |   |   |   |   |
|   | **Domestic Travel and Subsistence & Other Transport Costs** |  |  |  |  |   |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Persons | 12 | 5,000 | 60,000 | 120,000 |
| 2210302 | Accommodation - Domestic Travel | Persons | 19 | 10,000 | 190,000 | 570,000 |
| 2210303 | Daily Subsistence Allowance | Persons |   |   |   |   |
|   | **Printing, Advertising and Information Supplies & Services** |  |  |  |  |   |
| 2210502 | Publishing and Printing Services |   |   |   |   | 246,722 |
| 2210504 | Advertising, Awareness and Publicity Campaigns |   |   |   |   |   |
|   | **Training Expenses** |  |  |  |  |   |
| 2210701 | Travel Allowance |   |   |   |   |   |
| 2210702 | Remuneration of Instructors and Contract Based Training Services |   |   |   |   | 400,000 |
| 2210703 | Production and Printing of Training Materials |   |   |   |   |   |
| 2210704 | Hire of Training Facilities and Equipment |   |   |   |   | 350,000 |
| 2210710 | Accomodation Allowance |   |   |   |   | 541,500 |
|   | **Hospitality Supplies and Services** |  |  |  |  |   |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks |   |   |   |   | 332,000 |
|   | **Commitee Expenses**  |  |  |  |  |   |
| 2210802 | Other Commitee Expenses  | Members | 9 | 5,000 | 45,000 | 270,000 |
| Chair | 1 | 5,000 | 5,000 | 30,000 |
| 2210811 | NGCDFC Allowance | Members | 9 | 5,000 | 45,000 | 540,000 |
| Chair | 1 | 5,000 | 5,000 | 60,000 |
|   | **Office and General Supplies and Services** |  |  |  |  |   |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |   |   |   |   | 480,052 |
| 2211102 | Supplies and Accessories for Computers and Printers |   |   |   |   |   |
|   | **Fuel , Oil & Lubricants** |  |  |  |  |   |
| 2211201 | Refined Fuels and Lubricants for Transport |   |   |   |   |   |
|   |   |   |   |   |   |   |
| **TOTAL** |   |   |   |   |   | **3,940,274** |
|  |  |  |  |  |  |  |

**MIN: MMSE/CDF/10/04/01/2023 CORRECTION ON MUKAMBI PRIMARY SCHOOL ONGOING PROJECT**

The committee noted that the Mukambi Primary project was erroneous included on the ongoing project since the project has received sufficient allocation to enable its completion as per the attached Board letter and code list.

**MMSE/CDF/11/04/01/2023: AOB.**

Petronilla Owate and Beatrice Mukholo urged the other members to have a welfare group for the committee which was supported by all members.

Members were urged to be disciplined and responsible.

**MIN: MMSE/CDF/11/04/01/2023: ADJOURNMENT.**

There being no other issues, the meeting was called off by the Chairperson at 4.30 p.m. and a word of prayer given by Beatrice Ashioya.

**Prepared By: Confirmed By:**

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Oscar Lumbasi Omukenya Diana A. Oronje**

**Secretary Chairperson**