

National Government Constituencies Development Fund Board

Khwisero Constituency P. o. Box 124 - 50135 KHWISERO, KENYA Tel: +254 722 269298

Email:cdfkhwisero@ngcdf.go.ke/ Website: www.ngcdf.go.ke

OUR REF: NGCDFC/NGCDF Board/8/February/2023

8 February 2023

The Chief Executive Officer NG-CDF Board Harambee Plaza P.O. BOX 46682 - 00100 NAIROBI.

Dear Sir,

RE: KHWISERO BUDGET PROPOSALS 2022/2023 FINANCIAL YEAR

The above subject matter refers.

Kindly attached is the NG-CDFMIS generated Budget Proposal for 2022/2023 financial year. It includes the following signed and stamped documents:

- 1) Third Schedule;
- 2) Fourth Schedules (Administration/Recurrent, M&E/ Capacity Building, Emergency, Sports, Bursary, Primary Schools, Secondary Schools, Security projects, Strategic Plan & Constituency Office);
- 3) Projects Code List;
- 4) NG-CDF Committee Minutes and
- 5) Wards Report
- 6) BoQs

Also attached is the manual Budget Proposals for Constituency Oversight Committee including:

- 1) Third Schedule
- 2) Fourth Schedule

Thanks for your continued support.

Yours sincerely,

ACCOUNT MATINGER

0 8 FEB 2023

Bernard S. Misiko

(Fund Account Manager)

Cc.

The Chairman, NG-CDF Committee Area Member of National Assembly

Vision: Equitable socio-economic development countrywide



National Government Constituencies Development Fund Board

Khwisero Constituency
P. o. Box 124 ~ 50135
KHWISERO, KENYA

Tel: +254 722269298

Email:cdfkhwisero@ngcdf.go.ke/Website: www.ngcdf.go.ke

MINUTES OF THE KHWISERO NG-CDF COMMITTEE MEETING HELD ON 02/01/2023 AT 11.25AM IN THE KHWISERO NG-CDF FUND ACCOUNT MANAGER'S OFFICE

Members present

1. Mr. Daniel Sumba Chairperson

2. Mr. Conrad Lukania Secretary

3. Mr. Geoffrey Ayuku Member

4. Ms. Rose Ombewa Member

5. Mr. Stephen Ombwenya Member

6. Mr. Roberts Mayienga Member

7. Ms. Christine Agiso Member

8. Ms. Abgael Olukasi Member

9. Mr. Shedrack Munyao DCC (Ag.)

10. Mr. Bernard S. Misiko (Fund Account Manager)

In-attendance

1. Mr. Meshack Yaura

NSCA

Agenda

- 1.) Preliminaries.
- 2.) Reading and Confirmation of the Previous Minutes.
- 3.) Matters arising from the previous minutes.
- 4.) Identified Projects in Performance Contract 2022/2023 FY
- 5.) Deliberations on Wards Report
- 6.) Budget proposals 2022/2023 FY
- 7.) AOB.

Min 01/02/01/2023: Preliminaries.

The meeting was called to order at 11.25 a.m. A word of prayer was given by Madam Christine Agiso. Chairman welcomed all the members to the meeting and thanked them for coming to work on this very important exercise. He wished members a happy-New Year, 2023 since it

1 | Page

0 8 FEB 2023

was the first meeting in the New Year. He urged members to have the heart and willingness to serve Khwisero constituents.

Min 02/02/01/2023: Reading and Confirmation of the Previous Minutes.

The minutes of the previous meeting were read through by the secretary of the NG-CDFC. They were proposed by Mr. Geoffrey Ayuku and seconded by Mr. Roberts Mayienga as a true record of what was discussed in the previous meeting.

Min 03/02/01/2023: Matters Arising

Bursary debts to our Centers of Excellence - Mwihila Boys' and Emalindi Girls' Secondary School - A member raised concern that the pending bills for bursary are too high. The committee might not sustain the students. This is because two academic years converged in one financial year. Funding is done once every financial year. This has created a big challenge and the bill is huge. After lengthy deliberations, it was agreed that new admissions shall have to be minimized so that we have a sustainable number. All pending fee balances shall have to be cleared since the two schools are in a financial crisis given that most of the students are fully sponsored by NG-CDF kitty.

Min 04/02/01/2023: Identified Projects in Performance Contract 2022/2023 FY

The secretary to the committee read through a circular from the Board on preparation and submission of project proposals for 2022/2023 financial year. The FAM had also sent a soft copy of the same to the members through our whatsapp group earlier for reading. The FAM informed members that all NGCDF Committees are on Performance Contract with the Board. Under the current financial year, 2022/2023, five projects were identified as high impact projects.

- They must be funded to completion in one financial year 2022/2023 FY.
- They must be implemented to completion within this financial year.
- During next evaluation, the FAM & chairman must have evidence that they were correctly implemented to completion.

They are the following and must be included in our budget:

- 1) Mushinaka Primary School Construction of Administration Block (Ksh.2,200,000)
- 2) Mwihila Girls' Secondary Construction of Administration Block (Ksh.2,000,000)
- 3) Ibinda Secondary School Construction of 2no.classrooms (2,000,000)
- 4) Emaholia Mixed Secondary School Construction of 2no.classrooms (2,000,000) and
- 5) Emuruba Secondary School Construction of 2no.classrooms (2,000,000)

Min 05/02/01/2023: Deliberations on Wards Report

The chairman thanked members for the active role they played during Public Participation across the four wards. He reminded members that through such exercise, the committee would be able to understand the needs of the constituents unlike many years ago when a committee could decide for them. Since the funds could not finance all the proposed projects, the NG-CDF Act allows the committee to utilize the wards report for two financial years before going back

2 | Page

0 8 FEB 2323

CONSTITUENT

to the constituents for fresh proposals. After lengthy deliberations, the committee settled on the following proposals for funding in this current financial year, 2022/2023:

S/NO.	PROPOSED PROJECT	WARD
1	Ekambuli Primary School	Kisa Central
2	Namasoli Secondary School	Kisa Central
3	Khwisero Girls' Secondary School	Kisa Central
4	Ekambuli Secondary Schoool	Kisa Central
5	Ibinda Secondary School	Kisa Central
6	Shiongo Secondary School	Kisa Central
7	Assistant Chief's Office, Wambulishe	Kisa Central
8	Assistant Chief's Office, Emutsasa	Kisa Central
9	Luanda Dudi Secondary School	Kisa West
10	Munjeche Primary School	Kisa West
11	St. Mathew's Ikomero Secondary School	Kisa West
12	St.Anne's Dudi Girls' Secondary School	Kisa West
13	Khwisero Primary School	Kisa North
14	Mushinaka Primary School	Kisa North
15	Eshilongo Primary School	Kisa North
16	Mwihila Girls' Secondary School	Kisa North
17	Emwiru Secondary School	Kisa North
18	Mwihila Boys' High School	Kisa North
19	Emaholia Mixed Secondary School	Kisa North
20	Emalindi Girls' Secondary School	Kisa East
21	Eshinutsa Secondary School	Kisa East
22	St.Dennis Munjiti Secondary School	Kisa East
23	Emalindi Mixed Secondary School (Proposed New School)	Kisa East
24	Emuruba Secondary School	Kisa East
25	Assistant Chief's Office, Emuruba	Kisa East

Min 06/02/01/2023: Budget Proposals 2022/2023 FY

With reference to a circular from the Board (including Constituencies allocation table) showing official allocation per constituency for 2022/2023 financial year, the FAM confirmed that the constituency had been allocated **Ksh.138, 215,033**. He explained that during previous financial years, the Tender Sub Committee sold Pre-qualification tender documents and realized a total of **Ksh.76, 000**. This is known as A-In-A (**Appropriation In Aid**). Therefore, our total budgetary allocation is will include the accumulated A-In-A. Our total amount to budget for is therefore **sh.138, 291,033** (sh. 41,000 under 2020/2021 fy + sh.35, 000 under 2021/2022 fy). The amount of **sh.76, 000** was resolved to be allocated for Main Account Bank Charges in our budget proposals. He informed members that in the Amended Act 2022, the formula for sharing NG-CDF has been changed. Khwisero will receive a lower amount due to its few wards - 4 (the higher the wards the higher the amount). The committee has been given up to 13th January 2023 to have submitted a budget, but the earlier it is done the better.

The Fund Account Manager thanked members for the role they played during Public Participation exercise. He reminded the committee to make use of Wards Report while working on the budget as it is a requirement. He advised the committee to be guided by the following:

3 | Page

0 8 FEB 2023

- Ongoing projects to be given priority before new ones are allocated funds
- ✓ Fairness in distribution of resources across the four wards
- Public Participation is mandatory since there is a checklist to be followed
- ✓ Ensure enough funds are allocated to a project so that they take not more than three financial years to complete
- Since CBC grade seven pupils will be domiciled in the Primary schools, NGCDF is required to support infrastructural projects - additional classrooms and Science Laboratories.
- ✓ We must allocate funds for our Strategic Plan 2023/2027.
- ✓ Procurement of NGCDF Vehicle or Motorbike is allowed. We are allowed to budget for a new vehicle since the Board aware of our old stalled vehicle, whose disposal documents were received.
- ✓ Clearance of outstanding issues with regard to previous financial year's projects' proposals - we have no pending issue on our previous year's budget proposals.
- ✓ Labeling/branding costs of our projects should be included in our project costs and be factored in the BoQs.
- ✓ Adherence to Statutory ceilings ~ cannot budget beyond the allocated amount.
- ✓ Take into consideration A-In-A (if any) and specify what the fund will be used for.
- ✓ Timeline for submission of budget proposals must be adhered to. Late submissions disadvantage the constituents apart from inconveniencing the Board during approvals. As per the official circular, the latest date is 13th January 2023. Otherwise early submission is better.

Having considered the above mentioned instructions and received proposals from the public, the committee came up with the budget proposals as follows:

Appropriation in Aid (A-I-A)

The FAM reported to the members that a total of Ksh.76,000 had been accumulated in the past two financial years (i.e.sh. 41,000 under 2020/2021 fy + sh.35, 000 under 2021/2022 fy). He did a report on the same and forwarded to the Board. As per the circular, this amount is to be budgeted for, specifying the actual activity. After lengthy deliberations, it was resolved that this be set aside in the budget proposals to take care of Bank Charges. Therefore, the normal allocation to the Constituency is Ksh.138, 215,033 and an A-In-A of Ksh.76, 000. Total amount to be budgeted for is (sh.138, 215,033 + sh.76, 000 = sh.138, 291,033).

Project Number	Project Name	Project Activity	Original Cost	Cumulati ve Allocatio	Amount Allocated	Current Status
ADMINISTRATION	AND RECURREN	T EXPENDITURE		n		
4-037-208-	Accommoda	Payment of		LESS ER PAR	35. V2II.	
2210302-100- 2022/2023-1	tion - Domestic Travel	accommodation on domestic travel	600,000	Managara B	600,000	New

4-037-208- 2210504-100- 2022/2023-2	Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	160,000	00 g Am.Lu	160,000	New
4-037-208- 2211301-100- 2022/2023-3	Bank service commission and charges	Payment of Bank service commission and charges	76,000		76,000	New
4-037-208- 2110201-100- 2022/2023-4	Contractual employees	Payment of 10 NG-CDFC staff Basic salaries	2,493,120	and the same	2,493,120	New
4-037-208- 2210801-100- 2022/2023-5	Catering Services (receptions) , Accommoda tion, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000		120,000	New
4-037-208- 2210203-100- 2022/2023-6	Courier and Postal Services	Payment of Courier and Postal Services	60,000	-	60,000	New
4-037-208- 2210303-100- 2022/2023-7 4-037-208-	Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	300,000	rummul est.	300,000	New
2210101-100- 2022/2023-8	Electricity	Payment of Electricity charges	120,000	L.C. cont	120,000	New
4-037-208- 2211101-100- 2022/2023-9	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	932,869		932,869	New
-037-208- 2710102-100- 2022/2023-10	Gratuity- contractual employees	Payment of gratuity to 10 NGCDFC staff	249,312	Heavy mile	249,312	New
-037-208- 210604-100- 022/2023-11	Hire of Transport	Payment of Hire of Transport	200,000		200,000	New
-037-208- 110301-100- 022/2023-12	House allowance	Payment of House allowances to 10 NG-CDFC staff	300,000	- onlisi O	300,000	New
-037-208- 110314-100- 022/2023-13	Commuter allowance	Payment of transport allowances to 10 NG-CDFC staff	264,000	Letwings (II)	264,000	New
-037-208- 210910-100- 022/2023-14	Insurance - NHIF	Payment of Medical Insurance to 10 NG-CDFC staff	90,000	Joseph Company	90,000	New

5 I Page

the manufacture state of the st

0 8 FEB 2823

KHWISERO CONSTITUENCY

4-037-208- 2210811-100- 2022/2023-15	NG-CDFC allowance	Payment of NG- CDFC allowance charges	1,248,000	Smult die Smult mark	1,248,000	New
4-037-208- 2120201-100- 2022/2023-16	NSSF	Employer contribution to NSSF	129,600		129,600	New
4-037-208- 2210502-100- 2022/2023-17	Publishing and Printing Services	Payment of Publishing and Printing Services	450,000		450,000	New
4-037-208- 2210201-100- 2022/2023-18	Telephone, Telex, Facsimile and Mobile Phone Service	Payment of Telephone expenses	228,000	PARTITION OF	228,000	New
4-037-208- 2210401-100- 2022/2023-19	Travel Costs (airlines, bus, railway, etc.)	Payment of Transport Expenses	228,560		228,560	New
4-037-208- 2210102-100- 2022/2023-20	Water & sewerage charges	Payment of Water & sewerage charges	48,000	120	48,000	New
Constituency Ove	rsight Committ	ee (C.O.C)	D. Da. 4			
4-037-208- 2210811-100- 2022/2023-21	Constituenc y Oversight Committee Allowances	Payment of Constituency Oversight Committee allowances.	1,000,000	er,olas	1,000,000	New
4-037-208- 2210604-100- 2022/2023-22	Hire of Transport	Payment of Hire of Transport	300,000		300,000	New
4-037-208- 2211101-100- 2022/2023-23	General Office Supplies (papers, pencils, forms, small office equipment etc).	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	82,150	Dema ser e	82,150	New
MONITORING,E VALUATION AND CAPACITY BUILDING		A CARLOS	100	S. W.		
4-037-208- 2210801-111- 2022/2023-1	Catering Services (receptions) , Accommoda tion, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000	To the second se	450,000	New

61 Page Lift Imm

0 8 FEB 2323

4-037-208- 2211101-111- 2022/2023-2	General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	596,450		596,450	New
4-037-208- 2210604-111- 2022/2023-3	Hire of Transport	Payment of Hire of Transport	300,000	~	300,000	New
4-037-208- 2210704-111- 2022/2023-4	Hire of Training Facilities and Equipment	Hire of Training Facilities and Equipment (NG- CDFC,	249,000	-	249,000	New
	i.quipment	Constituency Oversight Committee, employees of the NG-CDF	100	200		
		Committee, Project Management Committees &				
4-037-208-	Producti	National Government officers training).		36 HI HELD		
2210703-111- 2022/2023-5	Production and Printing of Training Materials	Payment of Production and Printing of Training Materials (NG-CDFC, Constituency	300,000	Tribate of the second	300,000	New
40.1		Oversight Committee, employees of the NG-CDF Committee, Project				
4-037-208-		Management Committees & National Government officers training)	191 n 1 - 193 130	and already at		
2210702-111- 2022/2023-6	Contract Based	Payment of Instructors and Contract Based Training Services (NG-CDFC, Constituency	500,000	I mograd I	500,000	New
	Training Services	Oversight Committee, employees of the NG-CDF Committee,			51 194	

AA Minimum

O 8-FEB 2023

KHWISERO CONSTITUENCY

JAMA

. 6		Management Committees & National Government officers training)		iciens yati kaliyini kanani yatahan		
4-037-208- 2210701-111- 2022/2023-7	Travel Allowance on training	Payment of Travel Allowance of NG-CDFC, National Government officers and PMC (NG-CDFC, Constituency	500,000		500,000	New
		Oversight Committee, employees of the NG~CDF Committee, Project Management Committees & National Government officers training)		The second		
4-037-208- 2210802-111- 2022/2023-8	Other committee expenses	Payment of Other committee expenses	1,251,000	~	1,251,000	New
EDUCATION BUR PROGRAMS	SARY AND SO	CIAL SECURITY		ntyl Asev		
4-037-208- 2640101-103- 2022/2023-1	Bursary Secondary Schools	Payment of bursary to needy students in secondary schools	37,892,782	2014 CES 1	37,892,782	New
4-037-208- 2640102-103- 2022/2023-2	Bursary Tertiary Institutions	Payment of bursary to needy students in tertiary institutions	7,056,000	~	7,056,000	New
4-037-208- 2640106-103- 2022/2022-3	Bursary Special Institutions	Payment of bursary to needy students in special Institutions	300,000	~	300,000	New
EMERGENCY RES	ERVE					
4-037-208- 2640200-101- 2022/2023-1	Emergency Reserve	To cater for any unforeseen occurrences in the constituency during the financial year	7,636,190	Ta Pelitarn Pelitarn La	7,636,190	New
SPORT PROJECT				A CONSTITUTE		



0 8 FEB 2323

4-037-208- 2640509-112- 2022/2023-1	Constituenc y Sports Tournament	facilitate Constituency Sports	1,200,000	yandiri yandiri Ize (*2	1,200,000	New
1	7	tournament: Purchase of trophies, balls and goal nets for				*
		12 teams for sh.200,000 and purchase of sports uniforms for				
		Ksh.1,000,000.				
4-037-208- 2640509-112- 2022/2023-2	Regional Sports Tournament	Facilitation of Regional sports tournament in	300,000		300,000	New
	γ =	partnership with other Constituencies within Western Region.		1000		
PRIMARY SCHOOL PROJECTS 4-037-208- 2630209-104-	Munjeche Primary	Construction to completion of	2,000,000		2,000,000	New
2022/2023-1	School	2no.classrooms		- Violit	2,000,000	New
4-037-208- 2630209-104- 2022/2023-2	Mushinaka Primary School	Construction to completion of Administration block comprising of 3 roomed offices - (Head	2,200,000		2,200,000	New
4-037-208-	Fability	teacher, Deputy, Senior Teacher) and 1 staffroom.	ibal 1 1 5 2 26 8			
2630209-104- 2022/2023-3	Eshilongo Primary School	Purchase of Land ~ (1.0 acre @ 800,000 + Processing Title	1,000,000	~	1,000,000	New
CANAL PROPERTY.		deed @ 200,000) - (Scanned Title deed attached). Valuation report and Land search to be availed when funds received.				

Lith

Month

ACCCUMT MANAGER

O BOFEBO2023...

KHWISERO
CONSTITUENCY

4-037-208- 2630209-104-	Khwisero Primary	Construction of storey block up	18,000,000	o marino	3,000,000	New
2022/2023-4	School	to murram	10,000,000	30.018	3,000,000	New
		blinding of 6no.classrooms -				
		Site clearance,	1 1 2 1			
	1	foundation excavation				
		works, and				
	-	foundation bases			-	
		& trench concrete works,	- "AUC III		0	
		foundation slab				
	- *	columns,			100	
		foundation	ar 1		10/7/2	
		walling, hardcore filling			0/4	
		and murram		In the later of	100	
		blinding.		(1)	Ligar.	
		Funding shall be done in not more	=1=1	B Par		
		than 3 financial		100		
		years, starting	- N.*.	W.		
		with this				
		2022/2023 fy. (Scanned BQ	0 5 20			
		attached)	4773			
4-037-208-	Ekambuli	Construction of	(4)	36.051		
2630209-104-	Primary	storey block up	18,000,000	~ 11.1	3,000,000	New
2022/2023-5	School	to murram blinding of	A THE	FOIL 1		
		6no.classrooms -		1000		
		Site clearance,	4 4	Pour		
		foundation	ar I			
		excavation works, and				
	7.13	foundation bases	11 7 1			
	6.3	& trench				
	(3,7)	concrete works,	l d			
	0 / 1	foundation slab		_ xx(1)	Siril .	
1,000,1	7,000	foundation		Inc	10	
	2,4	walling,				
24/2		hardcore filling and murram	h koub			
01900		blinding.	171100			
"The ise is		Funding shall be				
100		done in not more	or realisation			
J.		than 3 financial	in the best			
		years, starting with this	representation			
		2022/2023 fy.	alfa colla tembra			
		(Scanned BQ				
ECONDARY SCH	OOL PROJECTS	attached).				
DOMENT SCI	OLI I ROJECIS	4	CORSTITUTE OF STATE O			

10 Page

Amminh

0 8 FEB 2023 •

CONSTITUTE DE AUTY

1 4 227 222	I was a	10	ī	1		1
4-037-208- 2630210-	Eshinutsa Secondary	Construction of	12 500 000	9,500,000	4 222 222	
104-	School	Storey block of	13,500,000	3,300,000	4,000,000	Ongoing
2022/2023-1	SCHOOL	4no. Classrooms				
2022/2025-1		/Library of 70				
		capacity -				~.
		Roofing,				
	9	staircase, ramp,				
		1st floor doors,				
		plaster, flooring,			·	
		electrical				
			-		6	
		wiring, glazing	la dy.		(4)	
	4 7	and painting.	i Pari			
		This is the third			m 1 1	
		financial year				
		allocation-			24 V	
		2022/2023 fy.		19.0	A Self To	
		The Committee		(A. g.)	Ass.	
		had committed		100		
				200		
		to fund the	~ vff .	of Ma		
		project in three	136.50			
		financial years.				
4 027 209	Moundali Cidal	Control C	7,00			
4-037-208- 2630210-	Mundoli Girls'	Construction of	15 000 000	4,500,000		
104-	Secondary School	Storey block up to 1st floor	15,000,000	4,500,000	4,000,000	Ongoing
2022/2023-2	SCHOOL	columns of	\$100 m			
2022/2025-2						
		Administration block	40			
		comprising of 5 roomed offices				
		(Principal,				
é		Deputy				
		Principal,				
	1/3	Director of				
		Studies,				2
	- Walle	Secretary &				
		Accounts) + 1				
		staffroom				
	Service Servic	/1no.classroom				
	30	/ Library of 60				
61 10		capacity &	=	the district		
604		Computer Lab	4	Tyula.		
Clarino Cap		of capacity 40 -	Len	100.0		
18 8 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Substructure				
CA-0.		works, ground	1.15			
A		floor columns,	1 12			
		ground floor				
		walling,	1 114.2		1	
		suspended floor	1,70			
		slab & beams,	-1,21,1		1	
		ground floor	5.71		1	
		doors &				
					1	
		windows and				
				HSTITUTA		

A Amtonia

0 8 FEB 2023

KHWISERO CONSTITUENCY



		the second allocation to the project after 2021/22 fy. (BQ attached).		vaslame vaslame lood		
4-037-208- 2630210- 104- 2022/2023-3	Namasoli Secondary School	Construction of Storey block up to 1st floor columns of 1no. classroom/	15,000,000	4,500,000	4,000,000	Ongoing
		Administration offices			Ć	
	*	comprising of 5 roomed offices (Principal,			- 693	3
		Deputy Principal,			all.	
	*	Director of Studies, Secretary &	7.50	0/2		
		Accounts) +1 staffroom/Libra	1 1 1 1	ASD.		
		ry of capacity 60 & Computer Lab of capacity				
		40 - Substructure		date liolate resiste		
		works, ground floor columns, ground floor	613	[- m.);	90	
		walling, suspended floor slab & beams,				
		ground floor doors &				
		windows and first floor columns. This is				
		the second allocation to the	1			
	Maril	project after 2021/22 fy. (BQ attached).	u , out			
1-037-208- 2630210- 104-	Emalindi Girls' Secondary School	Construction of Storey block up to1st floor	15,000,000	4,500,000	4,000,000	Ongoing
2022/2023-4	SCHOOL	columns of 4no. Classrooms/				
		Administration offices comprising of 5 roomed offices	PCIT			
		(Principal, Deputy Principal,	3			
		Director of Studies, and		N.C.		
2 Page A		Secretary &	Na/Acc	anatility .		

Draw On

B EJZ3

	-	ež j	Accounts) +1	1	pile-mace	ij.	u u
			staffroom -		- subme		
			Substructure		1 1 2 2		
			works, ground				
			floor columns,				1 .
			ground floor				
		r	walling,				
			suspended floor				
			slab & beams,				
			ground floor				
			doors &	1 10 12			
			windows and first floor			1	
			columns. This is			(A)	Ĵ
			the second				
			allocation to the			(A) 15°	
	A.		project after			Carlot de	
			2021/22 fy.		3.		1
		*	(BQ attached).		10		
	4-037-208-	Emwiru	Construction of		113		
	2630210-	Secondary	Storey block up	15,000,000	4,500,000	2 000 000	
	104-	School	to suspended	10,000,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,000,000	Ongoing
	2022/2023-5		slab of 6no.	8.5			
			Classrooms -	16 14 3	37.		
			Substructure	1.0			
			works, ground	10			
			floor columns,	4.14			
			ground floor	C.D.			
			walling,				
			suspended slab and beams. This	1			
			is the second				
			allocation to the				
			project after	Web.			
	2.7		2021/22 fy.				
		- A	(BQ attached).	-			
	4-037-208-	Luanda Dudi	Construction of				
	2630210-	Secondary	Storey block up	17,000,000	4,500,000	3 000 000	0
-	104-	School	to suspended	- 1,000,000	, ,	3,000,000	Ongoing
ĺ	2022/2023-6	0 M =	slab of Library				
			of capacity				
		13	60/Computer				-
	. 0		Lab of capacity		1150		
- 1			40		- tucket	List	
-	100		/2Laboratories			In 18	
-	- 1/4 / June		of capacity 80 ~ Substructure				
	(1) IV		works, ground				
	3		floor columns,				
- 1			ground floor	and the state of t			
			walling,	6.476			1
			suspended slab	18 64			1
	_		and beams. This	1 29		1	
			is the second				
			allocation to the				
			project after				
			2021/22 fy.		TONSII U	-	
L			(BQ attached).		TUND TO THE TOTAL THE TOTAL TO THE TOTAL TOT		
1	3 Page	A	Al -	//=/Ac	COULT MANAGER	(3)	
	1.	H. V	H	ONA!	8 FEB 2023	Jan a	

At Manning

0 8 FEB 2023

4-037-208- 2630210-	Khwisero Girls' Secondary	Construction of Storey block up	15,000,000	4,500,000	5,000,000	Ongoing
104- 2022/2023-7	School	to1st floor walling &				
2022/2025-1		beams of 1no.				
		classroom/				-
		Administration				
	1	offices				
		comprising of 5				
		roomed offices (Principal,				1
		Deputy			1	
		Principal,			CN.	3
		Director of			000	
		Studies,			(AA) 30	
		Secretary & Accounts) + 1			aXV	
		staffroom/Libra		126	16	
-		ry of capacity		(3/4)	4	
_		60 & Computer		W		
		Lab of capacity	13 20	* Operate		
		40 ~ Substructure				
		works, ground	12 1/2 1			
		floor columns,	149			
		ground floor	1 13			
		walling,				
		suspended floor & beams,	833 m			
		electrical	No.			
		piping, ramp &	, F 15.			
		staircase				
		superstructure,				
		first floor columns &				
		beams and first	_			
	1/3	floor walling.				
		This is the				
		second			4	
	(3 JW 3	allocation to the	1.0			
		project after 2021/22 fy.	1 - 10			
	10	(BQ attached).				
4-037-208-	Shiongo	Construction of				
2630210~ 104~	Secondary	Storey block up	15,000,000	4,500,000	5,000,000	Ongoing
2022/2023-8	School	to1st floor	11-			
2022/2025-8		walling & beams of 4no.	. 200			
7.		classrooms/	-1.00			
		Administration				
		offices				
		comprising of 5	1			
		roomed offices (Principal,	Har			
		Deputy				
		Principal,				
		Director of				
		Studies,	TO COM			

- Jammun

0.8 FEB 2J23



	r ·	0	Í.	iii		ĺ
		Secretary &				
		Accounts) +1 staffroom -				
	1					
		Substructure				
		works, ground				
		floor columns,				"
		ground floor	1.1			
	/	walling,				
		suspended floor				
		& beams,				4
		electrical				
		piping, ramp &		14 Carren		1 10
		staircase		Raginsa		<u>.</u> 7
		superstructure,	150	E Off		
		first floor			10 f / W	
		columns &		al fortal	4 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	
		beams and first		- Lory		
		floor walling.		depth make	A Garage	
		This is the		(4/2)	AT .	
		second		10		
100		allocation to the		4633		
		project after	di, de	Total Control		
		2021/22 fy.	- II-22	A Part I		
		(BQ attached).	6.11.3			
4-037-208-	St. Mathew's	Completion of a	19	TO HILLIAN		
2630210-	Ikomero	Storey block of	14,542,390	12,535,78	580,000	Ongoing
104-2022-	Secondary	3no. Classrooms	11,012,000	7	500,000	8 8
2023-9	School	/ Library of a	The first of the same	4.11 550018		
2020 0	beneer	capacity of 70 &	1			
		Computer room	N.			
		of capacity 30 -				
		Terrazzo				
		finishes on the				
		ramp & tiles on				
		stair case.				
	10	(Scanned BQ				
1 027 200	Maribila Paral	attached).				-
4-037-208-	Mwihila Boys'	Construction of	12 000 000		1 000 000	Nour
2630210-	High School.	Multi-Purpose	12,000,000		4,000,000	New
104-	BQ attached	Hall up to		enite della del		
2022/2023-	A LATE	superstructure	and the second	1244816		
10	Left and	walling of	dia			
2	No.	capacity 400 &	- "11			
(Ata		2no.Changing	i fide			
1 10/20		rooms, Serving	in a Ti			
S. 18 1914		area, Store,	Harrie 1			
AT 1/43/2"		Cateress office,				
		Dish washing	Note that the state of			
2		area, 2no.door	runeral l			
		Toilet and	difference for			
		2no.door	1 Tgradligh			
		shower rooms -		Deputis		
1, 1001		Preliminaries,	The second second	the contract of	4.	
		Sub-structure	Large Inches	+ yailbirac	2	
		works and		** (0.25*	7	
		Superstructure		3 0 0		
		column erection	(in)		7	
		works. This is				
	AND THE RESERVE OF THE PARTY OF		TIME TO THE	UK"IT A N	-17	

H Ammin

ACCOUNT MANAGER

0 8 FEB 2023

		the first allocation under 2022/2023 fy. The NG-CDF Committee has committed to fund in not more than three (3) financial years.				
4-037-208- 2630210- 104- 2022/2023- 11	Ekambuli Secondary School	Construction to completion of a Dormitory of capacity 60 students.	2,200,000		2,200,000	New
4-037-208- 2630210- 104-2022- 2023-12	Emaholia Mixed Secondary School	Construction to completion of 2no.classrooms.	2,000,000	0/8	2,000,000	New
4-037-208- 2630210- 104-2022- 2023-13	Emuruba Secondary School	Construction to completion of 2no.classrooms.	2,000,000	1182	2,000,000	New
4-037-208- 2630210- 104-2022- 2023-14	Ibinda Secondary School	Construction to completion of 2no.classrooms.	2,000,000		2,000,000	New
4-037-208- 2630210- 104-2022- 2023-15	St. Anne's Dudi Girls' Secondary School	Construction to completion of Administration block comprising of 4 roomed offices ~ (Principal, Deputy Principal, Accounts, Secretary) +1 staffroom.	2,000,000		2,000,000	New
4-037-208- 2630210- 104-2022- 2023-16	Mwihila Girls' Secondary School	Construction to completion of Administration block comprising of 4 roomed offices ~ (Principal, Deputy Principal, Accounts, Secretary) +1 staffroom.	2,000,000	1	2,000,000	New
1-037-208- 2630210- 104-2022- 2023-17	St. Dennis Munjiti Secondary · v School	Construction to completion of 1 no.classroom.	1,000,000	~	1,000,000	New

Dommun

0 8 FEB*2323

SIBILI

4-037-208- 2630210- 104-2022- 2023-18	Emalindi Mixed Secondary School (Proposed new school)	Purchase of Land - 1.0 acre (sh.800,000)+P rocessing of Title deed (sh.200,000) (Scanned Title deed attached). Valuation report and land search to be availed when funds are received.	1,000,000	of mystes.	1,000,000	New
SECURITY PROJ			1.3		1 26	
4-037-208- 2640507- 113-2022- 2023-1	Assistant Chief's Office, Emuruba	Construction to completion of Administrative offices comprising of 3 rooms - (Assistant chief, Secretary & Boardroom).	1,000,000		1,000,000	New
4-037-208- 2640507- 113-2022- 2023-2	Assistant Chief's Office, Emutsasa	Construction to completion of Administrative offices comprising of 3 rooms - (Assistant chief, Secretary & Boardroom).	1,000,000		1,000,000	New
4-037-208- 2640507- 113-2022- 2023-3	Assistant Chief's Office, Wambulishe	Construction to completion of Administrative offices comprising of 3 rooms - (Assistant chief, Secretary & Boardroom) to completion (sh.1,000,000) + 2no.door Pit latrine - with a ramp (sh.100,000).	1,100,000		1,100,000	New
OTHER PROJECTS	7,1 1,1 290, 18,8 1700.				01	

Walt

1 mmmm

ACCCUME MACHAGER

O OFEB 2023

CONSTITUENCY

4-037-208- 2211310- 108- 2022/2023- 001	Strategic Plan	To facilitate in preparation, facts collection designing, typesetting and printing of Khwisero Constituency Strategic Plan for the period between 2023~2027 ~ (Budget attached)	2,000,000	2,000,000	New
4-037-208- 3110302- 108- 2022/23-001	Khwisero NG- CDFC Offices	Renovation of Khwisero NG- CDF Offices: Re- roofing, Wall plastering, Plumbing works, Electrical works, Water gutters, Ceiling Board and Painting. Public Works Estimates attached.	3,000,000	3,000,000	New
TOTAL ALLOCATION				138,291,033	

ONGOING PROJECTS:

Given that the NG-CDF Act 2015 allows funding of major projects for a period not exceeding three (3) financial years, the Committee resolved that the ongoing storey blocks, which received first allocation under 2021/2022 financial year (Mundoli Girls', Namasoli Secondary, Emalindi Girls', Emwiru Mixed Secondary, Luanda Dudi Secondary, Khwisero Girls' and Shiongo Secondary) shall be allocated additional funds continuously in the next two financial years i.e 2022/2023 and 2023/2024 to completion within set time frame.

S/NO	Project	2021/2022	2022/23	2023/24	Total
1	Mundoli Girls' Secondary School	4,500,000	4,000,000	6,500,000	15,000,000
2	Namasoli Secondary School	4,500,000	4,000,000	6,500,000	15,000,000
3	Emalindi Girls' Secondary School	4,500,000	4,000,000	5,500,000	15,000,000
4	Emwiru Mixed Secondary School	4,500,000	3,000,000	9,500,000	15,000,000
5	Luanda Dudi Secondary School	4,500,000	3,000,000	9,500,000	17,000,000
6	Khwisero Girls' Secondary School	4,500,000	5,000,000	5,500,000	15,000,000
7	Shiongo Secondary School	4,500,000	5,000,000	5,500,000	15,000,000

• Eshinutsa Secondary School is being allocated funds for the third time, having started under 2020/2021 financial year. It shall be allocated the final balance for completion in this 2022/2023 financial year budget proposals, although the contractor completed the works, handed over and is in use. The contractor agreed to complete the project

18 | Page

0 8 FEB 2323

KHWISERD

using his money and claim later for the third allocation to the school PMC because the cost of construction materials has been rising.

S/NO	Project	2020/2021	2021/22	2023/24	Total
11	Eshinutsa Secondary School				13,500,000

• St. Mathew's Ikomero Secondary School: Completion of a Storey block of 3no. Classrooms / Library of a capacity of 70 & Computer room of capacity 30 - Terrazzo finishes on the ramp & tiles on stair case. The Ksh.580,000 is for terrazzo finishes on the ramp and tiles on stair case. Due to the needs of the school, the building is already in use.

NEW PROJECTS

 Three new school projects (Khwisero Primary, Ekambuli Primary and Mwihila Boys' Secondary) are being allocated the first funds under this 2022/2023 financial year.

S/NO	Project	2022/2023	2023/24	2024/25	Total
1	Khwisero Primary School	3,000,000	7,500,000	7,500,000	18,000,000
2	Ekambuli Primary School	3,000,000		7,500,000	18,000,000
3	Mwihila Boys' High School	4,000,000	4,000,000		12,000,000

They shall be funded continuously for not more than three financial years as per the NG-CDF Act 2015, amended 2016 i.e. 2023/2024 and 2024/2025 fy.

The committee mandated the FAM to move with speed and submit our budget proposals as soon as possible.

SUMMARY OF PROJECTS PER WARD AS PROPOSED IN THE CODE LIST

Serial Number	Ward	No. of Projects
1	KISA CENTRAL	9
2	KISA EAST	3
3	KISA WEST	4
4	KISA NORTH	9
TOTAL	4	25

Annex II

Item	Description	Scale	No.	Rate	Total		Staff
	Lyakov i n	andana) h-	e tra	(Ksh.)	Amount (Pm)	Amount (Pa)	Responsibi i
Payment of staff salaries	Accounts Assistant	CSG 11	1	30,170	30,170	362,040	Will be responsible for preparation of budget for office operations, maintenance
8					A Spanner		and updati g of all books of accounts & PMC financa returns.
2 71	Information Communication Technology Assistant	CSG 12		24,580	24,580	294,960	will be responsible for providing day to day support to users on IC issues.
	Clerk of Works	CSG 11		30,170	30,170	362,040	Will be responsible for routine monitoring for projects and maintenance of projects database.
	Records Management Assistant/ Secretary	CSG 13	1	21,500	21,500	258,000	Will be responsible for maintaining and updatir all NGCDF Committee and PMC

WAR

Ammin

9.8 FEB 2323

-	Security	CSG 14	1	16,890	10 200	222 222	
	Officer	200,11	1	10,000	16,890	202,680	Will be responsible
							for
							maintaining
							the general
							security of the
	1						offices and its
	1-25-	done -			Himer		environs
					1110		including
	Security	CSG 14	1	16,890	10,000	222 222	office assets.
	Officer		1	10,000	16,890	202,680	
	- "					.03	responsible for
						C 1 1 12	maintaining
					(3)		the general
-						17	security of the
					(1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1		offices and its
							environs
					\$ QD		including
	Security	CSG 14	1	16,890	16,890	202 000	office assets.
	Officer			10,850	16,690	202,680	
				7			responsible for
				1 0			maintaining
			, IE	199			the general
				1			security of the
			Marin	-			offices and its
		6000	8 18		ple William		environs
		0	8				including
	Security	CSG 14	1	16,890	16,890	202,680	office assets.
	Officer	William .	-	10,000	10,830	202,660	Will be responsible
	0	733					for
		2					maintaining
							the general
3							security of the
					in the same		offices and its
	till in 3				L'america.		environs
	(and a				4 mil ra		including
- 2	Cleaner	CSG 14	1	16,890	16,890	202,680	office assets. Will be
A SAME				2 3,000	10,000	202,000	responsible
41 Mary -							for the
J. J. J.							general
The state of the s	1782			, , , , ,	HE I		cleanliness of
	Gardener	CSG 14	1	10.000			the offices.
	Gardener	CSG 14	1	16,890	16,890	202,680	Will be
_ 1							responsible
		3					for the
							general cleanliness of
				100	HSTITLE		outside the
				1/23.3	FUND		offices and its
1 Page		1)	// Actual	T MACHAGER	1	
1 . V	Λ			n A	EB 2023	DAGA O	
10.4		Ann.	M	114		MM	
Wh		Mym	N	CONS	WISERO TITUENCY	MOHRY	
	1			1 30	10013 1		
					The same of the sa		

	Last 1	14.0					environs.
or Ş							
Sub - Total			10			2,493,120	
Other Allowances - Housing Allowance	Accounts Assistant	CSG 11	1	3,500	3,500	42,000	Will be responsible for preparation of budget of office operations, maintenary and updat it of all books accounts & PMC finary in returns.
	Information Communication Technology Assistant	CSG 12	1	3,000	3,000	36,000	Will be responsibl for provid aday to day support to users on IC
	Clerk of Works	CSG 11	1	3,500	3,500	42,000	will be responsible for routine monitoring projects ar maintenance of projects database.
	Records Management Assistant/ Secretary	CSG 13	1	3,000	3,000	36,000	Will be responsible for maintaining and updating all NGCDF Committee and PMC
8.8	Security Officer	CSG 14	1	2,000	2,000	24,000	Records. Will be responsible for maintaining the general security of the offices and senvirons

Ammin

9 8 FEB 2323

KHWISERO

	-	1	1				
7 (3)		end o godij		- ,	nabigna -		including office assets.
		<u>7</u>		- 1	TEMPS .		met.
							V
	Security Officer	CSG 14	1	2,000	2,000	24,000	Will be responsible for maintaining the general security of the offices and its
							environs including office assets.
>	Security Officer	CSG 14	1	2,000	2,000	24,000	Will be responsible for maintaining the general security of the
	P .		Care Jo		21514 36 × =		offices and its environs including office assets.
	Security Officer	CSG 14	1	2,000	2,000	24,000	Will be responsible for maintaining
Çer, W) 3°					the general security of the offices and its environs including office assets.
	Cleaner	CSG 14	1	2,000	2,000	24,000	Will be responsible for the general
	F-01						cleanliness of the offices.
	Gardener	CSG 14	1	2,000	2,000	24,000	Will be responsible for the general cleanliness of outside the
			4	//s/Actor	FUND IT MA JAGER	-	offices and its environs.

Amminum

0 8 FEB 2023

KHWISERO

Sub - Total			10			300,000]: 4
Item	Description	Scale	No.	Rate (Ksh.)	Total Amount (Pm)	Total Amount (Pa)	Staff Responsibi ies
Other Allowances - Commuter Allowance	Accounts Assistant	CSG 11	1	2,500	2,500	30,000	Will be responsib for preparation of budget or office operations, maintenar e and updat 1g of all book of accounts & PMC finar ial
	Information Communication Technology Assistant	CSG 12	1	2,500	2,500	30,000	returns. Will be responsibl for provid g day to day support to users on IC issues.
	Clerk of Works	CSG 11	G COL	2,500	2,500	30,000	Will be responsible for routine monitoring of projects ar maintenance of projects—database.
	Records Management Assistant/ Secretary	CSG 13	1	2,500	2,500	30,000	Will be responsible for maintaining and updating all NGCDF Committee and PMC Records.
	Security Officer	CSG 14	1	2,000	2,000		Will be responsible for maintaining the general security of the offices and senvirons including office assets

ACCE ENT MANAGE

O Ø FEB 2023

KHWISERO
CONSTITUENCY

Sub - Total			10			264,000	•
	Gardener	CSG 14	1	2,000	2,000	24,000	Will be responsible for the general cleanliness of outside the offices and its environs.
-	Cleaner	CSG 14	1	2,000	2,000	24,000	Will be responsible for the general cleanliness of the offices.
	Officer		Carried of the second				responsible for maintaining the general security of the offices and its environs including office assets.
	Security Officer	CSG 14	1	2,000	2,000	24,000	offices and its environs including office assets. Will be responsible for maintaining the general security of the offices and its environs including office assets. Will be
	Security Officer	CSG 14	1	2,000	2,000	24,000	Will be responsible for maintaining the general security of the

LAR

Month

ACCOUNT MAMAGER

0 8 FEB 2023

D	Is.						
Payment of staff Gratuity (10% of Basic Salary)	Accounts Assistant	CSG 11	1	3,017	3,017	36,204	Will be responsible for preparation of budget for office operation maintenance and updating of all bool of accounts & PMC financial
	Information Communication Technology Assistant	CSG 12	1	2,458	2,458	29,496	returns. Will be responsible for providing day to day support to users on I F issues.
	Clerk of Works	CSG 11		3,017	3,017	36,204	Will be responsible for routing monitoring of projects and maintenant e of projects database.
	Records Management Assistant/ Secretary	CSG 13	1	2,150	2,150	25,800	Will be responsible for maintaining and update gall NGCDF Committee and PMC Records.
	Security Officer	CSG 14	1	1,689	1,689	20,268	Will be responsibl for maintaining the general security of the offices and its environs including office assets.

LAXA!

Ammin

ACCCUNT MANAGER

D 8'FEB 2023

CONSTITUE

26 | Page

Item	Description	No.	Rate (Ksh.)	Total Amount (Pm)	Total Amount (Pa)		
					OLACIDADE COCO-32 Ma		
Sub - Total			10			249,312	
S. I. T. L. I	7		10		10 (200) 2 (3) (20) 2 (4) (20) 10 (20) (4) (4)		cleanliness of outside the offices and its environs.
	Gardener	CSG 14	1	1,689	1,689	20,268	Will be responsible for the general
	Cleaner	CSG 14	1	1,689	1,689	20,268	Will be responsible for the general cleanliness of the offices.
			G 18 M		Employee a		responsible for maintaining the general security of the offices and its environs including office assets.
	Security Officer Security Officer	CSG 14	1	1,689	1,689	20,268	office assets. Will be responsible for maintaining the general security of the offices and its environs including office assets. Will be
	Security Officer	CSG 14	1	1,689	1,689	20,268	Will be responsible for maintaining the general security of the offices and its environs including

Month

0 8 FEB 2073

NSSF	Employer contribution to NSSF	10	1,080	10,800	129,600		
Sub - Total		10			129,600	× 4	
Goods and Ser	vices						_
Item	Description	No.	Rate (Ksh.)	Total Amount (Pm)	Total Amount (Pa)		
Advertising, Awareness and Publicity Campaigns	Payment of Advertising, Awareness and Publicity Campaigns	- (11) ₀ i			160,000		
Bank service commission and charges	Payment of Bank service commission and charges	2			76,000		
Catering Services (receptions), Accommodati on, Gifts, Food and Drinks	Payment of catering Services (receptions), Accommodat ion, Gifts, Food and Drinks		and the		120,000		
Courier and Postal Services	Payment of Courier and Postal Services	Page (5,000	60,000		
Electricity	Payment of Electricity charges	733		10,000	120,000		
General Office Supplies (papers, pencils, forms, small office equipment etc)	Purchase of General Office Supplies (papers, pencils, forms, small office equipment)	San, I		Tab	932,869		
Medical Insurance - NHIF	Payment of Medical Insurance to NG-CDFC staff				90,000		
Publishing and Printing Services	Payment of Publishing and Printing Services	muonaA. (m2)		Acc	450,000 FUND	4	

* Immhmm

0 8 FEB 2323

Payment of	FAM,					
Telephone expenses	Chairma n, NG- CDFC Secretar	-	19,000	228,000		
0 100	y,Clerk of works			atalia reasola		*
1 1 1 1 1 1	Account s Assistant		18 T	Extension i	· CON	n. Es
Payment of Water & sewerage charges			4,000	48,000	(30)	ar -
				2,284,869		
	5		-1 pt-	100		i de company
				V.		
Description	No.	(Ksh.)	Days	Amount (Ksh.)		
Payment of Transport Expenses	Fund Account Manage r	10,000 5,000	3 6	60,000		
	Chairma n	10,000 5,000	1 6	40,000		*
VAC	NSCA	10,000 5,000	1 6	40,000		
Tage (8 member s	5,000	4	160,000		3
	072242		= ==	300,000		2
Description	No.	Rate	Total days	Total Amount (Ksh.)		
Payment of accommodat ion on domestic travel	Fund Account Manage r	14,000 10,500	12 14	315,000		
	Chairma n	7,000	14	98,000)	
	Payment of Water & sewerage charges Description Payment of Transport Expenses Description	Telephone expenses Chairma n, NG-CDFC Secretar y,Clerk of works & Account s Assistant Payment of Water & sewerage charges Description No. Payment of Transport Expenses Chairma n NSCA 8 member s NSCA 8 member s Payment of accommodat ion on domestic travel Payment of Account Manage r	Telephone expenses Chairma n, NG-CDFC Secretar y,Clerk of works & Account s Assistant Payment of Water & sewerage charges Description No. Rate (Ksh.) Payment of Transport Expenses Chairma 10,000 5,000 NSCA 10,000 5,000 NSCA 10,000 5,000 NSCA 10,000 5,000 Rate Payment of accommodat ion on domestic travel	Telephone expenses Chairma n, NG-CDFC Secretar y,Clerk of works & Account s Assistant Payment of Water & Sewerage charges Payment of Transport Expenses Chairma 10,000 1 5,000 6 NSCA 10,000 1 5,000 6 Sound for member s 5,000 4 Sound for member s Sound for m	Telephone expenses	Telephone expenses

29, | Pag

months

ACCCUHI MACIAGER

CONSTITUENCY

	Description	No.	Rate (Ksh.)	Total Amount (Pm)	Total Amount (Ksh.)		
Oversight Committee COC)	- "A	açab 31			To keelings.		
Constituency	Lea				1,248,000		
ub-Total	- Inninium		14,000	14,000	168,000		
NG-CDFC llowance harges	Chairman	1	10,000	90,000	1,080,000		
Payment of	Description Members	No.	Rate (Ksh.)	Total Amount (Pm)	Total Amount (Pa)		
NG-CDF Committee Expenses			9				
Sub-Total	A	0			200,000		
Transport	Payment of Hire of Transport	85082		Ma il	200,000		
Sub-Total Hire of	Payment C	Test.		1/2	300,000		
		Accounts Assistant	2,000	10	20,000		
	09 %1.5	Clerk of works		30	120,000		
		Chairma n	1,500	40	60,000		
Daily Subsistence Allowance	Payment of Daily Subsistence Allowance	Fund Account Manager	2,500	40	100,000	3	
Item	Description	No.	Rate	Days	G00,000 Total Amount (Ksh.)		
Sub-Total		Assistant	6,500	11	69,400		
		Accounts	1	14	117,600		

Jammun.

O O FEB 2023

MAN

Payment of	Members	5				
Constituency	7		5,000	100,000	1,000,000	
Oversight						
Committee						
Allowances						
Payment of						
Hire of	,				300,000	
Transport					,	
Purchase of					No. PRESTORAL	
General		I Hof			82,150	A
Office	1 100 000	3500			02,700	
Supplies	1					G 3
	- 21				Euro more	.00
(papers,	1 Au					2/1/4
pencils,					1	
forms, small					The state of the s	
office					- N 12	
equipment)	4				4776	
Sub-Total				1	vorejuti dita i	
					1,382,150	
Monitoring,				2 T 1 To 1		
Evaluation &	100			4 4	10°	
Capacity				1000		
Building	0.0.0			V = 175		
Item	Description	No.	Rate	Total	Total	
			(Ksh.)	Days	Amount	
			0	3	(Ksh.)	
Catering			- WK		The Mush	
Services		I same	(B. M.		500,000	
(receptions),		4	J			
Accommodati		000			New Orld II	
on, Gifts,						
Food and		VELSON I				
Drinks	1	100				
General	1	12				
					596 450	*
Office	NAU.				596,450	
Supplies		ļ				
(papers,	T 1 2 1					
pencils,	Marie and a				ECA-CO	
forms, small						
office				wh as	National Control of the Control of t	
equipment				des and	control toph	
etc)						
Hire of	TOTAL THE TELEVISION	STORY - I		- F 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	California de ma	
Transport	Tell Aller Aller	A LANGE		- 10-	300,000	
4.2	1/1					
Hire of	The state of the s			9		
Training			6 4		249,000	
Facilities and						
Equipment	19					
Production	8 (0.5	1			100000	
and Printing					300,000	
of Training	HEATEN MALE					
Materials						
iviaici iais	1			11211	THE PARTY OF THE P	La L

mmmm

O B FEDIZORS

Domesti and		1					0
Remuneration of Instructors and Contract Based Training Services		Jrs 201			500,000		
Sub-Total	a roper						
Item	Description	No.	Rate (Ksh.)	Total Days	Z,445,450 Total Amount (Ksh.)		1
Travel Allowance on training	Members	10	5,000	4	200,000	(10/2)	i g
	Heads of Departments	7	5,000	4	140,000	N I	
	Constituency office	6	5,000	2	60,000		
	Staff	10	5,000	2	100,000		
Sub-Total			5,000				
Item	Description	No.	Rate (Ksh.)	Total Days	Total Amount (Ksh.)		
Other Committee expenses	Members	9	5,000	90,000	810,000		
	Chairman	1	7,000	14,000	126,000	1	• • •
3	Departmenta 1 Heads	7	2,500	35,000	315,000		
Sub-Total					1,251,000		7.

Min 06/02/01/2023: AOB

The Fund Account Manager advised the members to keep the proposed budget confidential until when approved as it is subject to amendments. They should not leak allocations to the general public. There being no other business Mr. Geoffrey Ayull proposed the adjournment of the meeting at 2.30pm. He was seconded by Ms. Abgael Olukasi. Closing prayer was done by Ms. Rose Ombewa.

Compiled by:

Secretary (NG-CDFC)

Confirmed by

Chairman (NG-CDFC)