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|  **NG-CDF BOARD** | **National Government Constituencies Development Fund Board**Khwisero ConstituencyP. o. Box 124 - 50135KHWISERO, KENYATel: +254 722269298Email:cdfkhwisero@ngcdf.go.ke/Website: www.ngcdf.go.ke |

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**MINUTES OF THE KHWISERO NG-CDFC COMMITTEE MEETING HELD ON 08/11/2024 AT 11.00 AM IN THE FAM’S OFFICE**

**Members present**

1. Mr. Daniel S. Sumba Chairperson

2. Mr. Conrad E. Lukania Secretary

3. Mrs. Rose Ombewa Member

4. Mr. Geoffrey A. Ayuku Member

5. Mrs. Christine Agiso Member

6. Ms. Abgael Okwako Member

7. Mr. Roberts H. Mayienga Member

8. Mr. Stephen T. Ombwenya Member

 9. Mr. Bernard S. Misiko FAM

10. Mr. Jackson O. Oloo DCC

**In attendance**

1. Mr. Paul Okoth Onono NSCA

**Agenda**

1. Preliminaries
2. Reading and Confirmation of the Previous Minutes.
3. Matters arising from the previous minutes
4. Approval of Field Visits Report for October 2024
5. Budget Proposals 2024/2025 FY
6. A.O.B

**Min 01/08/11/2024: Preliminaries.**

The meeting was called to order at 11.10 a.m. A word of prayer was given by the Fund Account Manager. The Chairman welcomed all the members to the meeting and thanked them for coming. He urged the committee members to always keep time whenever they have been called for a meeting. He reminded members that meetings shall still go on even if we do not have funds to facilitate them. All pending bills shall be paid once funds are received under 2024/2025 financial year.

**Min 02/08/11/2024: Reading and Confirmation of the Previous Minutes.**

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

**Min 03/08/11/2024: Matters Arising from the Previous Minutes.**

The Fund Account Manager confirmed that all the payments had been done to the respective PMCs as approved in the previous meeting.

The NG-CDFC Chairman informed members that the PMC for Lwanda Dudi Secondary School had settled on Ayot Construction Limited to do the pending terrazzo works so that the project is complete and put to use.

**Min 04/08/11/2024: Approval of Field Visits Report for October 2024**

FAM informed members that field visits report for October, 2024 was ready. The members went through the report.

The following were emerging issues and recommendations:

1. It was important to maintain increase in funding to projects. Costing of the projects should be increased due to prevailing circumstances. This would enhance quality work.
2. The NG-CDF Board has to improve on the rate at which funds are disbursed to constituencies. This had caused delays in project implementation, which spill to the next financial year causing unnecessary audit queries as well as delayed project implementation.
3. The committee shall always ensure that all completed projects are handed over to the constituents for use. This is one way of publicizing NG-CDF projects to the constituents as everything is done openly. Though it was noted that handing over is being done correctly.
4. Before any allocation for renovation is done by the NG-CDF Committee, the Public Works officer/clerk of works should visit the site, assess the works and come up with a cost for such works.
5. Labeling of our projects should be maintained and done as per the new NG-CDF Board requirements - name of Constituency, Name of project, Activity, Financial year, the Financier and official logo considering the colors. This should be maintained for transparency and due to different sources of funding.
6. Furnishing - it is important that NG-CDF Committee allocates funds for furnishing the new buildings. Every new project being budgeted for should include an additional allocation for furnishing/equipping e.g. Science Laboratory should have new stools and the necessary chemicals.
7. Additional costing on projects especially for terrazzo floors.

The report was approved as a true reflection of the projects status during the field visits as at 31st October, 2024. The chairman thanked M&E members who worked tirelessly to ensure that all approved and funded projects are monitored from time to time.

It was noted that most of the storey buildings were at completion level by 31st October 2024 except Lwanda Dudi Secondary school. Other ongoing storey buildings include: Shirotsa Primary, St. Dennis Munjiti Primary and Ebukwala Primary School. The three were funded for the first time under 2023/2024 financial year. They expect second allocation in the 2024/2025 financial year budget. For JSS schools, those at finishing level include: Ebushibungo, Eshikhungula, Dudi Township and Ibinda Primary & JSS schools, in which the NG-CDF Committee is funding Single Science Laboratories. All have been fully funded in one financial year.

**Min 05/08/11/2024: Budget Proposals 2024/2025 FY**

With reference to a circular *Ref: NG-CDFB/CEO/NG-CDF CIRCULARS/VOL III (001)*, dated 22nd October, 2024 from the Board (including Constituencies allocation table) showing official allocation per constituency for 2024/2025 financial year, the FAM confirmed that the constituency had been allocated **Ksh.170,469,856.74**.

It was noted that the committee raised no A-In-A during the ended financial year. Currently, the first 75% of the allocation to the NG-CDF Board is shared equally among the 290 Constituencies. The remaining 25% is then shared among the 290 Constituencies based on the number of Wards. He informed members that in the Amended NG-CDF Act 2023, the formula for sharing NG-CDF had been changed. Khwisero had been allocated a lower amount due to its fewer wards - 4 (the higher the wards the higher the amount). As per the circular, committees have been given up to 6th December 2024 to have submitted the budget proposals, but the earlier it is done the better.

1. **Public Participation:** As per the NG-CDF Act 2015 (amended 2023); proposals collected from the wards shall be used for two financial years. We conducted the exercise from 22nd to 24th October, 2024. The collected projects proposals shall be utilized 2024/2025 and 2025/2026 financial year budgets.

After lengthy deliberations, the committee reviewed all ongoing projects and resolved to give priority to ongoing projects i.e. pending bills before introduction of new ones. The members settled on the following proposals for funding in this current financial year, 2024/2025:

|  |  |  |
| --- | --- | --- |
| **S/NO.** | **PROPOSED PROJECT** | **WARD** |
| 1 | Khwisero Primary School | Kisa North |
| 2 | Emwiru Mixed Secondary School | Kisa North |
| 3 | Mwihila Boys’ High School | Kisa North |
| 4 | Emaholia Mixed Secondary School | Kisa North |
| 5 | Khwisero Law Courts | Kisa North |
| 6 | Khwisero Digital Hub | Kisa North |
| 7 | Ekambuli Primary School | Kisa Central |
| 8 | Ebukwala Primary School | Kisa Central |
| 9 | Mundoli ACK Girls’ Secondary School | Kisa Central |
| 10 | Namasoli Secondary School | Kisa Central |
| 11 | Khwisero Girls’ Secondary School | Kisa Central |
| 12 | Shiongo Secondary School | Kisa Central |
| 13 | Ibinda Primary School | Kisa Central |
| 14 | Assistant Chief’s Office Mulwanda | Kisa Central |
| 15 | Assistant Chief’s Office Shirali | Kisa Central |
| 16 | Ebukanga Primary School | Kisa Central |
| 17 | St. Stephen’s Mulwanda Secondary School | Kisa Central |
| 18 | Shirotsa Primary School | Kisa West |
| 19 | Lwanda Dudi Secondary School | Kisa West |
| 20 | Assistant Chief’s Office Ikomero | Kisa West |
| 21 | Munjeche Primary & JSS School | Kisa West |
| 22 | Munjeche Primary & JSS School | Kisa West |
| 23 | Munjiti Primary School | Kisa East |
| 24 | Emalindi Mixed Secondary School | Kisa East |
| 25 | Emalindi Girls’ Secondary School | Kisa East |

The Fund Account Manager advised the committee to be guided by the following:

* Ongoing projects to be given priority before new ones are allocated funds
* Fairness in distribution of resources across the four wards
* 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 are domiciled in the Primary schools, NG-CDF is required to support infrastructural projects - additional classrooms and Science Laboratories as basic requirements.
* Procurement of NGCDF Vehicle or Motorbike is allowed. We are allowed to budget for a new vehicle since the Board was aware of our old stalled vehicle, whose donation documents to Khwisero Technical & Vocational College were received.
* Clearance of outstanding issues with regard to previous financial year’s projects’ proposals - we have no pending issues on our previous year’s budget proposals. All our projects proposals under 2023/2024 financial year were approved and funded.
* 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 as per the circular.
* Take into consideration any savings from PMC accounts 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 6th November 2024. Otherwise early submission is better.

**b) Ongoing Projects:**

The FAM confirmed to the members that it’s always a requirement from the Board that before budgeting commences, a report on the ongoing projects has to be submitted first. This report assists the Board to tell whether we have such projects since it is a requirement as per NG-CDF Act 2015 (amended 2023), that all ongoing projects shall take precedent during budgeting. All ongoing projects shall be allocated sufficient funds before new ones can be started.

As per the status of our projects, the ongoing ones, which are listed below have been allocated their balances to complete under this financial year 2024/2025 as follows:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S/NO.** | **Project** | **Initial Funding 2022/2023** | **Current allocation 2023/24** | **Financial Plan under 2024/2025** | **Total Cost (Ksh.)** |
| 1 | Khwisero Primary School | 3,000,000 |  4,325,809  | 11,107,293 | 18,433,102 |
| 2 | Ekambuli Primary School | 3,000,000 | 4, 274,191 | 10,949,739 | 18,177,350 |
| 3 | Mwihila Boys’ High School | 4,000,000 | 4,000,000 | 4,000,000 | 12,000,000 |
|  |  | **TOTAL** | **8,325,809** | **25,400,000** |  |

**Other ongoing projects are:**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S/NO** | **Project** | **2023/2024** | **2024/25** | **2025/26** | **Total** |
| 1 | Munjiti Primary School | 3,000,000 | 7,000,000 | 10,000,000 | 20,000,000 |
| 2 | Ebukwala Primary School | 3,000,000 | 7,000,000 | 10,000,000 | 20,000,000 |
| 3 | Shirotsa Primary School | 3,000,000 | 7,000,000 | 10,000,000 | 20,000,000 |
| 4 | Emaholia Mixed Secondary School | 2,000,000 | 1,500,000 | 0 | 3,500,000 |
| 5 | Ebukanga Primary School | 1,000,000 | 100,000 | 0 | 1,100,000 |
| 6 | Assistant Chief’s Office Mulwanda | 1,000,000 | 300,000 | 0 | 1,300,000 |
| 7 | Assistant Chief’s Office Shirali | 1,000,000 | 300,000 | 0 | 1,300,000 |
| 8 | Assistant Chief’s Office Ikomero | 1,000,000 | 300,000 | 0 | 1,300,000 |
|  |  | **15,000,000** | **23,500,000** | **30,000,000** |  |

1. **Variations:** As a way of improving on quality of our projects, the NG-CDF Committee recommended to convert screed/cemented floor to terrazzo in our storey blocks. These are extra works not in the initial BoQs. This will solve continued audit query on poorly done floors.

Listed below are the storey block projects, which should be added funds to do extra works:

|  |  |  |
| --- | --- | --- |
| **S/NO** | **Project** | **Extra Cost****(Ksh.)** |
| 1 | Mundoli Girls’ Secondary School | 1,400,000 |
| 2 | Namasoli Secondary School | 1,200,000 |
| 3 | Emalindi Girls’ Secondary School | 1,600,000 |
| 4 | Emwiru Mixed Secondary School | 1,200,000 |
| 5 | Luanda Dudi Secondary School | 1,200,000 |
| 6 | Khwisero Girls’ Secondary School | 1,700,000 |
| 7 | Shiongo Secondary School | 1,700,000 |
|  | **Total cost** | **10,000,000** |

**Note:**

The NG-CDF Committee resolved that during this financial year budget proposals, we allocate all balances to the above named ongoing school projects to completion since this is the third and last financial year as per the NG-CDF Act 2015 amended 2023.

However, it was noted that as a way of implementing audit recommendations on floor challenges, we factor in our budget proposals (2024/2025 fy) additional funds (variations) to cater for terrazzo floors in all the seven (7) storey buildings listed above. This is because the same had not been captured in the initial Bills of Quantities.

It is important for the committee to know that the NG-CDF Act 2015 allows us to fund mega projects continuously for not more than three (3) financial years. We therefore have a duty to ensure in our budget proposals, we give preference to ongoing ones before we factor in new projects.

1. **New Projects - Storey Blocks:**

One new school project(**Munjeche Primary School**) is being allocated the first funds under this 2024/2025 financial year. The NG-CDFC’s financing plan shall be as follows:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S/NO.** | **Project** | **Initial Funding 2024/2025** | **2nd Year allocation 2025/26** | **3rd Year allocation 2026/2027** | **Total Cost (Ksh.)** |
| 1 | Munjeche Primary & JSS School | 4,000,000 |  8,000,000  | 8,000,000 | 20,000,000 |
|  |  | **4,000,000** | **8,000,000** | **8,000,000** | **20,000,000** |

Munjeche Primary & JSS School shall be funded continuously for not more than three financial years as per the NG-CDF Act 2015, amended 2023 i.e. 2024/2025, 2025/2026 and 2026/2027 fy.

**SUMMARY OF PROJECTS PER WARD AS PROPOSED IN THE CODE LIST**

|  |  |  |
| --- | --- | --- |
| **Serial Number** | **Ward** | **No. of Projects** |
| 1 | KISA CENTRAL | 11 |
| 2 | KISA EAST | 3 |
| 3 | KISA WEST | 5 |
| 4 | KISA NORTH | 6 |
| **TOTAL** | **4** | **25** |

The FAM was mandated by the committee to move with speed and submit our budget proposals as soon as possible. There is a checklist to be adhered to as the budget proposals are forwarded to the NG-CDF Board. These include: approved Bills of Quantities, drawings, Variation reports for construction works from Public Works Officer; Land Valuation Reports, Land Search and copy of title deed for purchase of land. Others are: Signed Public Participation Wards Report, NG-CDF Committee Minutes etc.

1. **Digital Hub**

In the amended NG-CDF Act 2023, the committee is allowed to allocate ***not more than 3%*** of the constituency’s annual allocation. Such funds may be utilized on recurrent utility cost and maintenance of Constituency ICT Hub. The Constituency has one ICT Hub only.

Initially, Moi University supplied 13 Laptops under Ministry of ICT arrangement. All the laptops are no longer working. This means the digital hub is not fully operational. As per the latest circular on budget proposals 2024/2025 financial year, the committee has an existing building, which may be improved to serve as a digital hub.

1. **Climate Change Mitigation activities:** The NG-CDF Act 2015, amended 2023 allows the committee to allocate not more than 5% of constituency annual allocation to cater for Afforestation, Reforestation, grassroots sensitization and tree seedling production as per the fourth schedule of the constitution.
2. **Status of Audit Report on Non-operational/ Non-optimally utilized Schools**

The Committee was reminded that several months ago, an audit was done by officers from the NG-CDF Board. Three schools had been captured to have issues. The schools were: Emung’abo Secondary, Emuruba Secondary and Andola Eshinaka Primary. The committee reviewed the audit status and it was confirmed as follows:

1. Andola Eshinaka Primary School - The school is registered with the Ministry and currently operational. It is up to Grade II currently.
2. Emaholia Mixed Secondary School - The school is operational. It has KCSE candidates this year, 2024. Enrolment has gone up.
3. Emuruba Secondary School - It has been registered with the Ministry. It is operational. Currently Form Ones have been admitted.
4. Emung’abo Secondary School - The school is not yet registered. The students who had enrolled earlier, left to other schools because of non-registration with the Ministry. Currently, the Sub County Director of Education is working on the registration.
5. **Savings from PMC Accounts:** Before closure of 2023/2024 financial year, the committee approved transfer of PMC bank balances for complete & handed over projects and closure of such accounts. Some PMC accounts were closed by 30th June, 2024. The amount realized was **Ksh.223, 537.** The committee resolved that the savings be utilized under bursary for Secondary Schools during 2024/2025 financial year. This implies that apart from the normal allocation for bursary, the savings shall also be utilized on payment of bursary to needy students in Secondary schools.

Having considered the above mentioned guiding principles and wards report from the public, the committee came up with the budget proposals for 2024/2025 financial year as follows:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **S/No.** | **Project Number** | **Project Name** | **Project Activity**  |  **Amount Allocated**  | **Current Status**  |
|   | **ADMINISTRATION AND RECURRENT EXPENDITURE** |  |  |
| 1 | 4-037-208-2210302-100-2024/2025-1 | Accommodation - Domestic Travel | Payment of accommodation on domestic travel. (See attached excel sheet) |  600,000  | New |
| 2 | 4-037-208-2210504-100-2024/2025-2 | Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns |  200,000  | New |
| 3 | 4-037-208-2211301-100-2024/2025-3 | Bank service commission and charges | Payment of Bank service commission and charges |  70,000  | New |
| 4 | 4-037-208-2110201-100-2024/2025-4 |  Contractual employees | Payment of 10 NG-CDFC staff Basic salaries. (See attached excel sheet) |  2,873,260  | New |
| 5 | 4-037-208-2210801-100-2024/2025-5 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks |  200,000  | New |
| 6 | 4-037-208-2210203-100-2024/2025-6 | Courier and Postal Services | Payment of Courier and Postal Services |  60,000  | New |
| 7 | 4-037-208-2210303-100-2024/2025-7 | Daily Subsistence Allowance | Payment of Daily Subsistence Allowance. (See attached excel sheet) |  400,000  | New |
| 8 | 4-037-208-2210101-100-2024/2025-8 | Electricity | Payment of Electricity charges |  150,000  | New |
| 9 | 4-037-208-2211016-100-9 | Purchase of Uniforms & Clotthing - NGCDFC and Staff | Purchase of Uniforms and Clothing for NG-CDFC Office |  300,000  | New |
| 10 | 4-037-208-2211101-100-2024/2025-10 | General Office Supplies (papers, pencils, forms, small office equipment etc) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) |  455,485  | New |
| 11 | 4-037-208-2211102-100-2024/2025-11 | Supply of Computer accessories | Purchase of Computer accessories |  200,000  | New |
| 12 | 4-037-208-2710102-100-2024/2025-12 | Gratuity-contractual employees | Payment of gratuity to 10 NG-CDFC staff. (See attached excel sheet) |  888,719  | New |
| 13 | 4-037-208-2210604-100-2024/2025-13 | Hire of Transport | Payment of Hire of Transport  |  200,000  | New |
| 14 | 4-037-208-2110301-100-2024/2025-14 |  House allowance  | Payment of House allowances to 10 NG-CDFC staff. (See attached excel sheet) |  325,000  | New |
| 15 | 4-037-208-2110301-100-2024/2025-15 | Housing Levy | Employer contribution to Housing Levy |  52,195  | New |
| 16 | 4-037-208-2110314-100-2024/2025-16 |  Commuter allowance  | Payment of transport allowances to 10 NG-CDFC staff. (See attached excel sheet) |  286,000  | New |
| 17 | 4-037-208-2210910-100-2024/2025-17 | Medical Insurance - NHIF | Payment of Medical Insurance to 10 NG-CDFC staff |  95,732  | New |
| 18 | 4-037-208-2210811-100-2024/2025-18 | NG-CDFC allowance | Payment of NG-CDFC allowance charges. See attached excel sheet |  1,490,000  | New |
| 19 | 4-037-208-2120101-100-2024/2025-19 |  NSSF  | Employer contribution to NSSF. (See attached excel sheet) |  206,102  | New |
| 20 | 4-037-208-2210502-100-2024/2025-20 | Publishing and Printing Services | Payment of Publishing and Printing Services |  450,000  | New |
| 21 | 4-037-208-2210201-100-2024/2025-21 | Telephone, Telex, Facsmile and Mobile Phone Service | Payment of Telephone expenses (See attached excel sheet) |  325,000  | New |
| 22 | 4-037-208-2210301-100-2024/2025-22 | Travel Costs (airlines, bus, railway, etc.) | Payment of Transport Expenses (See attached excel sheet) |  300,000  | New |
| 23 | 4-037-208-2210102-100-2024/2025-23 | Water & sewerage charges | Payment of Water & sewerage charges |  50,000  | New |
| 24 | 4-037-208-2220202-100-2024/2025-24 | Purchase of Office Furniture & Equipment | Payment of Office Furniture and Equipment |  50,000  | New |
|   |  **MONITORING, EVALUATION AND CAPACITY BUILDING** |  |  |  |   |
| 1 | 4-037-208-2210801-111-2024/2025-1 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks |  600,000  | New |
| 2 | 4-037-208-2211101-111-2024/2025-2 | General Office Supplies (papers, pencils, forms, small office equipment etc) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) |  1,000,000  | New |
| 3 | 4-037-208-2210604-111-2024/2025-3 | Hire of Transport | Payment of Hire of Transport. (See attached excel sheet) |  400,000  | New |
| 4 | 4-037-208-2210704-111-2024/2025-4 | Hire of Training Facilities and Equipment | Hire of Training Facilities and Equipment (NG-CDFC, employees of the NG-CDF Committee, Project Management Committees & National Government officers training). |  150,000  | New |
| 5 | 4-037-208-2210703-111-2024/2025-5 | Production and Printing of Training Materials | Payment of Production and Printing of Training Materials (NG-CDFC, employees of the NG-CDF Committee, Project Management Committees & National Government officers training) |  100,000  | New |
| 6 | 4-037-208-2210702-111-2024/2025-6 | Remuneration of Instructors and Contract Based Training Services | Payment of Instructors and Contract Based Training Services (NG-CDFC, employees of the NG-CDF Committee, Project Management Committees & National Government officers training) |  200,000  | New |
| 7 | 4-037-208-2210701-111-2024/2025-7 | Travel Allowance on training. See attached excel sheet | Payment of Travel Allowance of NG-CDFC, National Government officers and PMC (NG-CDFC, employees of the NG-CDF Committee, Project Management Committees & National Government officers training) |  400,000  | New |
| 8 | 4-037-208-2210802-111-2024/2025-8 | Other committee expenses  | Payment of Other committee expenses (See attached excel sheet) |  1,500,000  | New |
|   | **EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS** |   |  4,350,000  |
| 1 | 4-037-208-2640101-103-2024/2025-1 | Bursary Secondary Schools | Payment of bursary to needy students in secondary schools |  55,413,235  | New |
| 2 | 4-037-208-2640102-103-2024/2025-2 | Bursary Tertiary Institutions | Payment of bursary to needy students in tertiary institutions |  10,000,000  | New |
| 3 | 4-037-208-2640106-103-2024/2025-3 | Bursary Special Institutions | Payment of bursary to needy students in special Institutions |  500,000  | New |
|   | **EMERGENCY RESERVE** |  |  65,913,235  |
| 1 | 4-037-208-2640200-101-2024/2025-1 | Emergency Reserve | To cater for any unforeseen occurrences in the constituency during the financial year  |  8,972,097  | New |
|   |  **PRIMARY SCHOOL PROJECTS** |  |  |  |  8,972,097  |
| 1 | 4-037-208-2630209-104-2024/2025-1 | Khwisero Primary School (Junior Secondary School) | Additional funds for the completion of construction of a storey block comprising of 6no. Classrooms up to: - Suspended floor concreting, 1st floor walling, roofing, doors & windows, ceiling works, electrical works, mechanical works, finishes, paving slab, painting and labeling. | 11,107,293 | Ongoing |
| 2 | 4-037-208-2630209-104-2024/2025-2 | Ekambuli Primary School (Junior Secondary School)  | Additional funds for the completion of construction of a storey block comprising of 6no. Classrooms up to: - Suspended floor concreting, 1st floor walling, roofing, doors & windows, ceiling works, electrical works, mechanical works, finishes, paving slab, painting and labeling. | 10,949,739 | Ongoing |
| 3 | 4-037-208-2630209-104-2024/2025-3 | Munjiti Primary School (Junior Secondary School) | Additional funds for the construction of a storey tuition block comprising of 5no.classrooms, 1 Science Laboratory of capacity 45 - Ground floor Slab, Ground floor Columns, Ground floor Walling and Suspended floor Slab. |  7,000,000  | Ongoing |
| 4 | 4-037-208-2630209-104-2023/2024-4 | Ebukwala Primary School (Junior Secondary School) | Additional funds for the construction of a storey tuition block comprising of 5no.classrooms, 1 Science Laboratory of capacity 45 - Ground floor Slab, Ground floor Columns, Ground floor Walling and Suspended floor Slab. |  7,000,000  | Ongoing |
| 5 | 4-037-208-2630209-104-2024/2025-5 | Shirotsa Primary School (Junior Secondary School) | Additional funds for the construction of a storey tuition block comprising of 5no.classrooms, 1 Science Laboratory of capacity 45 - Ground floor Slab, Ground floor Walling and Suspended floor Slab. |  7,000,000  | Ongoing |
| 6 | 4-037-208-2630209-104-2024/2025-6 | Ebukanga Primary School (Junior Secondary School) | Additional funds for completion of 1no.classroom - Painting, ramp, glazing and pavement slab. |  100,000  | Ongoing |
| 7 | 4-037-208-2630209-104-2024/2024-6 | Munjeche Primary School | Purchase of Land 1.0 acre (sh.850,000)+ Processing Title Deed (sh.150,000)(Scanned Land Search & Initial Title Deed attached) |  1,000,000  | New |
| 8 | 4-037-208-2630209-104-2024/2025-7 | Munjeche Primary School | Construction of a storey tution block comprising of 4no.classrooms, Administration Offices including: Head teacher's office, Deputy's office, Examination room, Staffroom (capacity of 20) + 1 Science Laboratory of capacity 45 - Site clearance, foundation excavation works, foundation bases & trench concrete works, foundation sturb columns, foundation walling, hardcore filling, murram blinding, Ground floor slab. (Approved Engineer’s estimates & Drawings attached) |  4,000,000  | New |
|   | **SECONDARY SCHOOL PROJECTS** |  |  48,157,032  |
| 1 | 4-037-208-2630210-104-2024/2025-1 | Mundoli Girls' Secondary School | Additional funds for the completion of construction of a storey block comprising of 5 offices (Principal's office, Deputy principal's office, Director of Studies' office, Secretary's & Accounts offices), a staffroom(indicate the capacity of the staffroom), one classroom, a library of 60 capacity & a computer Lab of 40 capacity: - Doing terrazzo on the floor for durability (Variation).(Variation Schedule attached) |  1,400,000  | Ongoing |
| 2 | 4-037-208-2630210-104-2024/2025-2 | Namasoli Secondary School | Additional funds for the completion of construction of a Storey block comprising of 1no. classroom/ Administration offices comprising of 5 roomed offices (Principal, Deputy Principal, Director of Studies, Secretary & Accounts),1 staffroom, a Library of capacity 60 & Computer Lab of capacity 40 - Doing terrazzo on the floor for durability (Variation).(Variation Schedule attached) |  1,200,000  | Ongoing |
| 3 | 4-037-208-2630210-104-2024/2025-3 | Emalindi Girls' Secondary School | Additional funds for the completion of construction of a Storey block comprising of 4no. classrooms/ Administration offices comprising of 5 roomed offices (Principal, Deputy Principal, Director of Studies, Secretary & Accounts) +1 staffroom - Doing terrazzo on the floor for durability (Variation).(Variation Schedule attached) |  1,600,000  | Ongoing |
| 4 | 4-037-208-2630210-104-2024/2025-4 | Emwiru Mixed Secondary School | Additional funds for the completion of construction of a Storey block comprising of 6no. Classrooms - Doing terrazzo on the floor for durability (Variation).(Variation Schedule attached) |  1,200,000  | Ongoing |
| 5 | 4-037-208-2630210-104-2024/2025-5 | Luanda Dudi Secondary School | Additional funds for completion of construction of a Storey block comprising of Library of capacity 60/Computer Lab of capacity 40 /2 Laboratories of capacity 80 - Doing terrazzo on the floor for durability (Variation).(Variation Schedule attached) |  1,200,000  | Ongoing |
| 6 | 4-037-208-2630210-104-2024/2025-6 | Khwisero Girls' Secondary School | Additional funds for completion of construction of Storey block comprising of 1no.classroom/Administration offices comprising of 5 roomed offices (Principal, Deputy Principal, Director of Studies, Secretary & Accounts) + 1 staffroom/Library of capacity 60 & Computer Lab of capacity 40 - Doing terrazzo on the floor for durability (Variation).(Variation Schedule attached) |  1,700,000  | Ongoing |
| 7 | 4-037-208-2630210-104-2024/2025-7 | Shiongo Secondary School | Additional funds for completion of construction of a Storey block comprising of 4no. classrooms/ Administration offices comprising of 5 roomed offices (Principal, Deputy Principal, Director of Studies, Secretary & Accounts) +1 staffroom - Doing terrazzo on the floor for durability (Variation).(Variation Schedule attached) |  1,700,000  | Ongoing |
| 8 | 4-037-208-2630210-104-2024/2025-8 | Mwihila Boys' High School | Additional funds for completion of Multi-Purpose Hall of 400 capacity with 2no.Changing rooms, Serving area, Store, Cateress office, Dish washing area, 2no.door Toilet and 2no.door shower rooms - Wall finishes, floor finishes, mechanical works, painting, ramps and labeling. |  4,000,000  | Ongoing |
| 13 | 4-037-208-2630210-104-2024/2025-9 | Emaholia Mixed Secondary School | Additional funds for completion of a Single Science Laboratory of 45 capacity comprising of Main Laboratory, Preparation Room & Lab Technician's Room - Wall finishes, windows & doors, glazing, floor finishes, fascia board, worktops, gas system, plumbing works, electricity, soak pit, pavement slab, painting and labeling. |  1,500,000  | Ongoing |
| 14 | 4-037-208-2630210-104-2024/2025-11 | Emalindi Mixed Secondary School  | Construction to completion of 1no.classroom.  |  1,000,000  |  New  |
| 15 | 4-037-208-2630210-104-2024/2025-12 | Stephen's Mulwanda Secondary School | Purchase of 52 seater Semi-Luxury Isuzu FTR 90P School Bus |  10,950,000  | New |
|   | **SECURITY PROJECTS** |   |  27,450,000  |
| 1 | 4-037-208-2640507-113-2024-2025-1 | Assistant Chief's Office, Mulwanda | Additional funds for completion of an Administration block comprising of 3 rooms - (Assistant chief, Secretary & Boardroom) - Doing terrazzo floor finishes, windows & doors and labeling.  |  300,000  | Ongoing |
| 2 | 4-037-208-2640507-113-2024-2025-2 | Assistant Chief's Office, Ikomero | Additional funds for completion of an Administration block comprising of 3 rooms - (Assistant chief, Secretary & Boardroom) - Doing terrazzo floor finishes, windows & doors and labeling.  |  300,000  | Ongoing |
| 3 | 4-037-208-2640507-113-2024-2025-3 | Assistant Chief's Office, Shirali | Additional funds for completion of an Administration block comprising of 3 rooms - (Assistant chief, Secretary & Boardroom) - Doing terrazzo floor finishes, windows & doors and labeling.  |  300,000  | Ongoing |
| 4 | 4-037-208-2640507-113-2024-2025-4 | Khwisero Law Courts | Being renovation of Law Courts - Reroofing, Main Court Chambers, Walling, Windows and Doors, Introduction of two cells, Magistrate's preparation room, Prosecutor's room, Registry and Exhibit store. |  4,500,000  |  New  |
|  | **TOTAL ALLOCATION** |  |  |  **170,469,857**  |   |

**Min 06/08/11/2024: A.O.B**

* The NG-CDFC Chairman reminded members that they must know what is going on in our projects at all times for proper management.
* The NGCDF Committee members should be sitting in PMC meetings as ex-officio members. However, they should not influence what goes on in the Project Management Committees.
* The Fund Account Manager advised members not to leak information on the proposed budget to the public until the budget is approved.
* We shall be expecting a circular from the NG-CDF Board on nomination of NG-CDF Committee members since the term of present committee members is almost ending (end of November, 2024 for Khwisero plus many others).

There being no other business Mrs. Rose Ombewa proposed the adjournment of the meeting at 1.25pm. She was seconded by Mrs. Christine Agiso. Closing prayer was given by Mr. Roberts Mayienga.

 **Compiled by Confirmed by**

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**Secretary (NG-CDFC) Chairman (NG-CDFC)**

|  |  |  |  |  |  |  |  |
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|  |  |  |  | ***Annex II*** |  |  |  |
| **KHWISERO NG-CDF COMMITTEE BUDGET - 2024/2025 FY** |  |  |
| **A prescribed budget on Administration & Recurrent expenditure** |  |  |
|  |  |  |  |  |  |  |  |
| **Item** | **Description** | **Scale** | **No.** | **Rate (Ksh.)** | **Total Amount (Pm)** | **Total Amount (Pa)** | **Staff Responsibilities** |
|
| **Contractual Employees** | Accounts Assistant | CSG 11 | 1 | 31,690 | 31,690 | 411,970 | Will be responsible for preparation of budget for office operations, maintenance and updating of all books of accounts & PMC financial returns. |
|   | Information Communication Technology Assistant | CSG 12 | 1 | 26,910 | 26,910 | 349,830 | Will be responsible for providing day to day support to users on ICT issues. |
|   | Clerk of Works | CSG 11 | 1 | 31,690 |  31,690  | 411,970 | Will be responsible for routine monitoring of projects and maintenance of projects database. |
|   | Records Management Assistant/Secretary | CSG 13 | 1 | 24,810 | 24,810 | 322,530 | Will be responsible for maintaining and updating all NGCDF Committee and PMC Records. |
|   | Security Officer | CSG 14 | 1 | 17,570 | 17,570 | 228,410 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Security Officer | CSG 14 | 1 | 17,570 | 17,570 | 228,410 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Security Officer | CSG 14 | 1 | 17,570 | 17,570 | 228,410 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Security Officer | CSG 14 | 1 | 17,570 | 17,570 | 228,410 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Cleaner | CSG 14 | 1 | 17,570 | 17,570 | 228,410 | Will be responsible for the general cleanliness of the offices.  |
|   | Gardener | CSG 14 | 1 | 17,570 | 17,570 | 228,410 | Will be responsible for the general cleanliness of outside the offices and its environs.  |
| **Sub - Total** |  |  | **10** | **220,520** |  | **2,866,760** |  |
| **Other Allowances - House Allowance** | Accounts Assistant | CSG 11 | 1 | 3,500 | 3,500 | 45,500 | Will be responsible for preparation of budget for office operations, maintenance and updating of all books of accounts & PMC financial returns. |
|   | Information Communication Technology Assistant | CSG 12 | 1 | 3,000 | 3,000 | 39,000 | Will be responsible for providing day to day support to users on ICT issues. |
|   | Clerk of Works | CSG 11 | 1 | 3,500 | 3,500 | 45,500 | Will be responsible for routine monitoring of projects and maintenance of projects database. |
|   | Records Management Assistant/Secretary | CSG 13 | 1 | 3,000 | 3,000 | 39,000 | Will be responsible for maintaining and updating all NGCDF Committee and PMC Records. |
|   | Security Officer | CSG 14 | 1 | 2,000 | 2,000 | 26,000 | 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 | 26,000 | 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 | 26,000 | 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 | 26,000 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Cleaner | CSG 14 | 1 | 2,000 | 2,000 | 26,000 | Will be responsible for the general cleanliness of the offices.  |
|   | Gardener | CSG 14 | 1 | 2,000 | 2,000 | 26,000 | Will be responsible for the general cleanliness of outside the offices and its environs.  |
| **Sub - Total** |  |  | **10** | **25,000** |  | **325,000** |   |
| **Item** | **Description** | **Scale** | **No.** | **Rate (Ksh.)** | **Total Amount (Pm)** | **Total Amount (Pa)** | **Staff Responsibilities** |
|
| **Other Allowances -Transport Allowance** | Accounts Assistant | CSG 11 | 1 | 2,500 | 2,500 | 32,500 | Will be responsible for preparation of budget for office operations, maintenance and updating of all books of accounts & PMC financial returns. |
|   | Information Communication Technology Assistant | CSG 12 | 1 | 2,500 | 2,500 | 32,500 | Will be responsible for providing day to day support to users on ICT issues. |
|   | Clerk of Works | CSG 11 | 1 | 2,500 | 2,500 | 32,500 | Will be responsible for routine monitoring of projects and maintenance of projects database. |
|   | Records Management Assistant/Secretary | CSG 13 | 1 | 2,500 | 2,500 | 32,500 | Will be responsible for maintaining and updating all NGCDF Committee and PMC Records. |
|   | Security Officer | CSG 14 | 1 | 2,000 | 2,000 | 26,000 | 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 | 26,000 | 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 | 26,000 | 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 | 26,000 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Cleaner | CSG 14 | 1 | 2,000 | 2,000 | 26,000 | Will be responsible for the general cleanliness of the offices.  |
|   | Gardener | CSG 14 | 1 | 2,000 | 2,000 | 26,000 | Will be responsible for the general cleanliness of outside the offices and its environs.  |
| **Sub - Total** |  |  | **10** | **22,000** |  | **286,000** |  |
|  **Gratuity (31% of Basic Salary) - Contractual Employees** | Accounts Assistant | CSG 11 | 1 | 9,824 | 9,824 | 127,712 | Will be responsible for preparation of budget for office operations, maintenance and updating of all books of accounts & PMC financial returns. |
|   | Information Communication Technology Assistant | CSG 12 | 1 | 8,342 | 8,342 | 108,446 | Will be responsible for providing day to day support to users on ICT issues. |
|   | Clerk of Works | CSG 11 | 1 | 9,824 | 9,824 | 127,712 | Will be responsible for routine monitoring of projects and maintenance of projects database. |
|   | Records Management Assistant/Secretary | CSG 13 | 1 | 7,691 | 7,691 | 99,983 | Will be responsible for maintaining and updating all NGCDF Committee and PMC Records. |
|   | Security Officer | CSG 14 | 1 | 5,447 | 5,447 | 70,811 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Security Officer | CSG 14 | 1 | 5,447 | 5,447 | 70,811 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Security Officer | CSG 14 | 1 | 5,447 | 5,447 | 70,811 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Security Officer | CSG 14 | 1 | 5,447 | 5,447 | 70,811 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Cleaner | CSG 14 | 1 | 5,447 | 5,447 | 70,811 | Will be responsible for the general cleanliness of the offices.  |
|   | Gardener | CSG 14 | 1 | 5,447 | 5,447 | 70,811 | Will be responsible for the general cleanliness of outside the offices and its environs.  |
| **Sub - Total** |  |  | **10** |  |  | **888,719** |   |
| **Employer contribution to NSSF** | Accounts Assistant | CSG 11 | 1 |  2,160  |  2,160  |  28,080  |   |
|  | Information Communication Technology Assistant | CSG 12 | 1 |  1,945  |  1,945  |  25,285  |   |
|  | Clerk of Works | CSG 11 | 1 |  2,160  |  2,160  |  28,080  |   |
|  | Records Management Assistant/Secretary | CSG 13 | 1 |  1,819  |  1,819  |  23,647  |   |
|  | Security Officer | CSG 14 | 1 |  1,295  |  1,295  |  16,835  |   |
|  | Security Officer | CSG 14 | 1 |  1,295  |  1,295  |  16,835  |   |
|  | Security Officer | CSG 14 | 1 |  1,295  |  1,295  |  16,835  |   |
|  | Security Officer | CSG 14 | 1 |  1,295  |  1,295  |  16,835  |   |
|  | Cleaner | CSG 14 | 1 |  1,295  |  1,295  |  16,835  |   |
|  | Gardener | CSG 14 | 1 |  1,295  |  1,295  |  16,835  |   |
|  |  |  | **10** |  |  |  **260,000**  |   |
| **Employer contribution to Housing Levy** | Accounts Assistant | CSG 11 | 1 | 565 | 565 | 7,345 | Will be responsible for preparation of budget for office operations, maintenance and updating of all books of accounts & PMC financial returns. |
|   | Information Communication Technology Assistant | CSG 12 | 1 | 486 | 486 | 6,318 | Will be responsible for providing day to day support to users on ICT issues. |
|   | Clerk of Works | CSG 11 | 1 | 565 | 565 | 7,345 | Will be responsible for routine monitoring of projects and maintenance of projects database. |
|   | Records Management Assistant/Secretary | CSG 13 | 1 | 455 | 455 | 5,915 | Will be responsible for maintaining and updating all NGCDF Committee and PMC Records. |
|   | Security Officer | CSG 14 | 1 | 324 | 324 | 4,212 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Security Officer | CSG 14 | 1 | 324 | 324 | 4,212 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Security Officer | CSG 14 | 1 | 324 | 324 | 4,212 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Security Officer | CSG 14 | 1 | 324 | 324 | 4,212 | Will be responsible for maintaining the general security of the offices and its environs including office assets. |
|   | Cleaner | CSG 14 | 1 | 324 | 324 | 4,212 | Will be responsible for the general cleanliness of the offices.  |
|   | Gardener | CSG 14 | 1 | 324 | 324 | 4,212 | Will be responsible for the general cleanliness of outside the offices and its environs.  |
| **Sub - Total** |  |  | **10** | **4,015** |  | **52,195** |   |
|  |  |  |  |  |  |  |  |
| **Item** | **Description** | **No.** | **Rate (Ksh.)** | **Total Amount (Pm)** | **Total Amount (Pa)** |  |  |
| NSSF | Employer contribution to NSSF | 10 |  21,600  | 21,600 | 260,000 |  |  |
| **Sub - Total** |  | **10** |  |  | **260,000** |  |  |
| **Goods and Services** |  |  |  |  |  |  |
| **Item** | **Description** | **No.** | **Rate (Ksh.)** | **Total Amount (Pm)** | **Total Amount (Pa)** |  |  |
| Advertising, Awareness and Publicity Campaigns | Payment of Advertising, Awareness and Publicity Campaigns |   |   |   |  200,000  |  |  |
| Bank service commission and charges | Payment of Bank service commission and charges |   |   |   |  70,000  |  |  |
| Catering Services (receptions), Accommodation, Gifts, Food and Drinks | Payment of catering Services (receptions), Accommodation, Gifts, Food and Drinks |   |   |   |  200,000  |  |  |
| Courier and Postal Services | Payment of Courier and Postal Services |   |   |  5,000  |  60,000  |  |  |
| Electricity | Payment of Electricity charges |   |   |  10,000  |  150,000  |  |  |
| General Office Supplies (papers, pencils, forms, small office equipment etc.) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) |   |   |   |  455,485  |  |  |
| Supply of Computer accessories | Purchase of Computer accessories |   |   |   |  200,000  |  |  |
| Medical Insurance - SHA | Payment of Medical Insurance to NG-CDFC staff |   |   |   |  95,732  |  |  |
| Publishing and Printing Services | Payment of Publishing and Printing Services |   |   |   |  450,000  |  |  |
| Telephone, Telex, Facsmile and Mobile Phone Service | Payment of Telephone expenses | FAM, Chairman, NG-CDFC Secretary, Clerk of works & Accounts Assistant  |   |  21,000  |  325,000  |  |  |
| Water & sewerage charges | Payment of Water & sewerage charges |   |   |  5,000  |  50,000  |  |  |
| **Sub-Total** |  |  |  |  |  **2,256,217**  |  |  |
| **Traveling and Accommodation Expenses**  |   |   |   |   |   |  |  |
|  |   |   |   |   |   |  |  |
| **Item** | **Description** | **No.** | **Rate (Ksh.)** |  **Total Days**  |  **Total Amount (Ksh.)**  |  |  |
| **Travel Costs (airlines, bus, railway, etc.)** | Payment of Transport Expenses  | Fund Account Manager |  10,000 5,000  |  2 5  |  70,000  |  |  |
|   |   | Chairman |  10,000 5,000  |  1 5  |  30,000  |  |  |
|   |   | NSCA |  10,000 5,000  |  1 5  |  30,000  |  |  |
|   |   | 8 members |  5,000  |  4  |  170,000  |  |  |
| **Sub-Total** |  |  |  |  |  **300,000**  |  |  |
| **Item** | **Description** | **No.** | **Rate** |  **Total days**  |  **Total Amount (Ksh.)**  |  |  |
| **Accommodation - Domestic Travel** | Payment of accommodation on domestic travel  | Fund Account Manager |  14,000 10,500  |  12 14  |  315,000  |  |  |
|   |   | Chairman |  7,000  |  14  |  98,000  |  |  |
|   |   | NSCA |  8,400  |  14  |  117,600  |  |  |
|   |   | Accounts Assistant |  6,500  |  11  |  69,400  |  |  |
| **Sub-Total** |  |  |  |  |  **600,000**  |  |  |
| **Item** | **Description** | **No.** |  **Rate**  |  **Days**  |  **Total Amount (Ksh.)**  |  |  |
| **Daily Subsistence Allowance** | Payment of Daily Subsistence Allowance | Fund Account Manager |  2,500  |  50  |  125,000  |  |  |
|   |   | Chairman |  2,000  |  50  |  100,000  |  |  |
|   |   | Clerk of works |  4,000  |  40  |  120,000  |  |  |
|   |   | Secretary |  1,000  |  35  |  35,000  |  |  |
|   |   | Accounts Assistant |  2,000  |  10  |  20,000  |  |  |
| **Sub-Total** |  |  |  |  |  **400,000**  |  |  |
| Hire of Transport | Payment of Hire of Transport  |   |   |   |  200,000  |  |  |
| **Sub-Total** |  |  |  |  |  **200,000**  |  |  |
| **NG-CDF Committee Expenses** |   |   |   |   |   |  |  |
| **Item** | **Description** | **No.** | **Rate (Ksh.)** | **Total Amount (Pm)** | **Total Amount (Pa)** |  |  |
| **Payment of NG-CDFC allowance charges** | Members | 6 |  10,000  |  60,000  |  968,000  |  |  |
|  | FAM |   |  5,000  |   |  170,000  |  |  |
|  | DCC |   |  5,000  |   |  170,000  |  |  |
|   | Chairman | 1 |  14,000  |  14,000  |  182,000  |  |  |
| **Sub-Total** |  |  |  |  |  **1,490,000**  |  |  |
| **Monitoring, Evaluation & Capacity Building** |   |   |   |   |   |  |  |
| **Item** | **Description** | **No.** | **Rate (Ksh.)** | **Total Days** | **Total Amount (Ksh.)** |  |  |
| Catering Services (receptions), Accommodation, Gifts, Food and Drinks |   |   |   |   |  600,000  |  |  |
| General Office Supplies (papers, pencils, forms, small office equipment etc) |   |   |   |   |  1,000,000  |  |  |
| Hire of Transport |   |   |   |   |  400,000  |  |  |
| Purchase of Office Furniture |   |   |   |   |  50,000  |  |  |
| Hire of Training Facilities and Equipment |   |   |   |   |  150,000  |  |  |
| Production and Printing of Training Materials |   |   |   |   |  100,000  |  |  |
| Remuneration of Instructors and Contract Based Training Services |   |   |   |   |  200,000  |  |  |
| **Sub-Total** |   |   |   |   |  **2,500,000**  |  |  |
| **Item** | **Description** | **No.** |  **Rate (Ksh.)**  |  **Total Days**  |  **Total Amount (Ksh.)**  |  |  |
| **Travel Allowance on training** | Members | 10 |  4,000  |  4  |  200,000  |  |  |
|   | Heads of Departments | 7 |  4,000  |  2  |  50,000  |  |  |
|   | Constituency office | 6 |  4,000  |  2  |  60,000  |  |  |
|   | Staff | 10 |  4,000  |  2  |  90,000  |  |  |
| **Sub-Total** |   |   |   |   |  **400,000**  |  |  |
| **Item** | **Description** | **No.** |  **Rate (Ksh.)**  |  **Total Days**  |  **Total Amount (Ksh.)**  |  |  |
| **Other Committee expenses**  | Members | 6 |  5,000  |  26  |  800,000  |  |  |
|  | FAM |   |  2,500  |   |  120,000  |  |  |
|  | DCC |   |  2,500  |   |  120,000  |  |  |
|   | Chairman | 1 |  7,000  |  18  |  126,000  |  |  |
|   | Departmental Heads | 7 |  2,500  |  18  |  334,000  |  |  |
| **Sub-Total** |  |  |  |  |  **1,500,000**  |  |  |