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**MBEERE SOUTH CONSTITUENCY**

**IEBC No. 065**

**NATIONAL GOVERNMENT CONSTITUENCY DEVELOPMENT FUND**

**PROJECT PROPOSALS**

**2022/2023 FINANCIAL YEAR**

**SUBMITTED IN**

**DECEMBER 2022**

**MINUTES OF MBEERE SOUTH NG-CDFC MEETING HELD ON 10TH JANUARY 2023 AT THE NG-CDF OFFICE BOARDROOM AT 9.00AM**

**MEMBERS PRESENT**

1. John M. Machuke Chairman
2. Bedan Muriuki Secretary
3. Jeremiah J. Nyaga Member
4. Martin Ngugi “
5. Bethmelody Alice “
6. Caroline Wanjiru ‘’
7. Elisheba Mbandi ‘’
8. Agnes Njagi ‘’
9. John Ngatia Fam-Ex Official

**ABSENT WITH APOLOGY**

1. George Omolo DCC-Ex Official

**IN ATTEDANCE**

1. Anne Waithira COM
2. Peter Murimi D/COM

**AGENDA**

1. Preliminaries
	1. Prayers
	2. Welcoming remarks from the Chairs
2. Reading and confirmation of previous minutes
3. Matters arising
4. Ongoing projects
5. Summary of Ward Report
6. Projects proposal financial year 2022/2023
	1. Constituency Oversight Budget
	2. Strategic Plan
	3. Regional Sporting activities
	4. Prioritization of other projects
7. Annex for Salary, Gratuity, COC, allowances, Monitoring & Evaluation and strategic plan
8. Adjournment

**MIN. 023/NG-CDFC/MBEERE SOUTH/2022/2023 – PRAYERS**

The meeting begun at **9.00** am with the word of prayer from Martin Ngugi. The Chairman welcomed all members and thanked them for being punctual at the same time he urged members to contribute to the meeting agendas.

**MIN. 024/NG-CDFC/MBEERE SOUTH/2022/2023 - APOLOGIES:**

Apology for DCC was received.

**MIN. 025/NG-CDFC/MBEERE SOUTH/2022/2023 – READING AND CONFIRMATION OF PREVIOUS MINUTES**

The secretary read the minutes of the previous meeting and it was proposed by Elisheba Mbandi seconded by Bethmelody Mwende.

**MIN. 026/NG-CDFC/MBEERE SOUTH/2022/2023 – MATTERS ARISING**

Matters arising were already captured in the items of the day.

**MIN. 027/NG-CDFC/MBEERE SOUTH/2022/2023 - DECLARATION OF CONFLICT OF INTEREST**

No conflict of interest was declared.

**MIN. 028/NG-CDFC/MBEERE SOUTH/2022/2023 – ONGOING PROJECTS**

The Fund Account Manager reported that there were no ongoing projects in our constituency. All projects were complete and in use.

**MIN. 029/NG-CDFC/MBEERE SOUTH/2022/2023– WARD REPORT SUMMARY**

The constituency carried out public participation and prioritized the following projects.

**Projects priorities identified in the Kiambere Ward**

|  |  |  |  |
| --- | --- | --- | --- |
| **S/No.** | **NAME OF PROJECT** | **PROJECT ACTIVITY** | **SECTOR** |
| 1 | Gatete Primary School | Construction of one classroom to completion with a capacity of 45 pupils | Education |
| 2 | Ikomenie Primary School | Construction to completion of 2 classrooms with a capacity of 45 pupils each @ 1,300,000 | Education |
| 3 | Kamaunju Primary School | Construction of one classroom to completion with a capacity of 45 pupils | Education |
| 4 | Gwakarigu Secondary School | Construction of one classroom to completion with a capacity of 45 students | Education |
| 5 | Mariari Assistant Chief Office | Construction to completion of 3 roomed assistant chiefs office at Ksh. 1,150,000, 2 door pit latrine with one door pit latrine for person with disability at Kshs. 300,000 and a Banda (Waiting area) at Kshs. 50,000 | Security |
| 6 | Ntharawe Primary School – Ntharawe Village | Drilling of 200metres borehole Kshs.1,800,000. Installing of solar powered submersible pump(Pedrollo 1.5 kw) Kshs.1,000,000 and erection of 8metres steel tank tower to carry 22,000 litres steel storage tank Kshs.900,000 and Purchase of 22,000 litres water tank kshs.800,000 to completion. | Borehole |
| 7 | Mutuobare-Mutugu Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |
| 8 | Riacina-Kangonde Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |

**Projects priorities identified in the Makima Ward**

|  |  |  |  |
| --- | --- | --- | --- |
| **S/No.** | **NAME OF PROJECT** | **PROJECT ACTIVITY** | **SECTOR** |
| 1 | Irari Primary School | Construction of a Laboratory to completion with a capacity of 45 CBC Pupils | Education |
| 2 | Mashamba Secondary School | Construction of a Kitchen to completion with a capacity of 200 students | Education |
| 3 | Muthiru Primary School (Muthiru Village) | Drilling of 200metres borehole Kshs.1,800,000. Installing of solar powered submersible pump(Pedrollo 1.5 kw) Kshs.1,000,000 and erection of 8metres steel tank tower to carry 22,000 litres steel storage tank Kshs.900,000 and Purchase of 22,000 litres water tank kshs.800,000 to completion. | Borehole |
| 4 | Gatharane Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |
| 5 | Muanjo Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |

**Projects priorities identified in the Mavuria Ward**

|  |  |  |  |
| --- | --- | --- | --- |
| **S/No.** | **NAME OF PROJECT** | **PROJECT ACTIVITY** | **SECTOR** |
| 1 | Gatumbiri Primary School | Construction to completion of an administration block comprising of 2 roomed offices and 1 staffroom (capacity of 30 teachers) | Education |
| 2 | Irabari Primary School | Construction of a Laboratory to completion with a capacity of 45 CBC Pupils | Education |
| 3 | Kanothi Primary School | Construction of a Laboratory to completion with a capacity of 45 CBC Pupils | Education |
| 4 | Mutus Secondary School | Construction of a dining hall to completion with a capacity of 300 students | Education |
| 5 | Gikiiro Assistant Chief Office | Construction to completion of 3 roomed assistant chiefs office at Ksh. 1,150,000, 2 door pit latrine with one door pit latrine for person with disability at Kshs. 300,000 and a Banda (Waiting area) at Kshs. 50,000 | Security |
| 6 | Gikiiro Primary School (Gikiiro Village) | Drilling of 200metres borehole Kshs.1,800,000. Installing of solar powered submersible pump(Pedrollo 1.5 kw) Kshs.1,000,000 and erection of 8metres steel tank tower to carry 22,000 litres steel storage tank Kshs.900,000 and Purchase of 22,000 litres water tank kshs.800,000 to completion. | Borehole |
| 7 | Gikiiro Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |
| 8 | Irabari Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |
| 9 | Kithunthiri Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |
| 10 | Mutus Secondary School | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |
| 11 | Murambari Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |

**Projects priorities identified in the Mbeti South Ward**

|  |  |  |  |
| --- | --- | --- | --- |
| **S/No.** | **NAME OF PROJECT** | **PROJECT ACTIVITY** | **SECTOR** |
| 1 | JJM Nyaga Primary School | Construction of one classroom to completion with a capacity of 45 pupils | Education |
| 2 | Kiamuringa Secondary School | Construction of a dormitory to completion with a capacity of 150 beds | Education |
| 3 | Kiametho-Kamukenda-Kanjugu Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |
| 4 | Ndavari Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |

**Projects priorities identified in the Mwea Ward**

|  |  |  |  |
| --- | --- | --- | --- |
| **S/No.** | **NAME OF PROJECT** | **PROJECT ACTIVITY** | **SECTOR** |
| 1 | Iriaitune Primary School | Construction of one classroom to completion with a capacity of 45 pupils | Education |
| 2 | Kikumini Primary School | Construction of one classroom to completion with a capacity of 45 pupils | Education |
| 3 | Makawani Primary School | Construction to completion of 2 classrooms with a capacity of 45 pupils each @ 1,300,000 | Education |
| 4 | Kakindu Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |
| 5 | Karuku Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fund | Transformer |

**MIN. 030/NG-CDFC/MBEERE SOUTH/2022/2023-PROJECTS PROPOSAL FINANCIAL YEAR 2022/2023**

The Chairman informed the members that the committee is required to submit project proposals for the Financial Year 2022/2023 to the NG-CDF Board by 13th January, 2023. The Fund Account Manager informed members that Mbeere South Constituency had been allocated a total of **Kshs.** **145,087,603.00 for** the 2022/2023 Financial Year**.**

The Fund Account Manager briefed members on the guidelines for project proposal submission as documented in the Circular sent by the NG-CDF Board. The NG-CDFC members agreed to work on the allocation as below: -

|  |  |  |  |
| --- | --- | --- | --- |
| **NO.** | **CATEGORY** | **STATUTORY CEILING (*Percentage of Constituency Annual allocation*)** | **AMOUNT IN KSHS.** |
| 2. | Administration and Recurrent expenditure costs of NG-CDFC | 6% | 8,705,256.18 |
| 3. | Emergency allocation | 5% | 7,636,190.00 |
| 4. | Sports Activities. | 2% | 2,901,752.06 |
| 5. | Environmental Activities | 2% | 2,901,752.06 |
| 6. | Monitoring and evaluation of projects and capacity building of various operations. | 3% | 4,352,628.09 |
| 7. | Bursary for secondary school and Tertiary institutions. Education day expense, teaching and non-teaching learning related activities. | 35% | 41,840,024.61 |
| 8. | Constituency oversight committee | 1% | 1,450,000.00 |
| 9. | Strategic plan  |  | 2,000,000.00 |
| 10. | Education |  | 43,800,000.00 |
| 11. | Security |  | 3,000,000.00 |
| 12. | Borehole  |  | 13,500,000.00 |
| 13. | Transformer  |  | 13,000,000.00 |
|  | TOTAL |  | **145,087,603.00** |

The NGCDFC noted some new items in the deductions which were discussed as below: -

* 1. **Constituency Oversight Committee budget**

The Committee was informed of the new development on a provision of not more than 1% of the constituency allocation towards facilitation of the Constituency Oversight Committee activities in the financial year. The Fund Account Manger further tabled a budget with details of the recommended activities for utilization of the sum allocated. After deliberation, the Committee approved Kshs. 1,450,000.00 for the COC activities.

* 1. **Strategic Plan**

The Fund Account Manager informed the NG CDFC that the Strategic plan is important as it enables them to plan and prioritize the Constituency needs and also link them to the National development agenda as outlined in the Kenya Vision 2030 and other Government programs. All Constituencies are required to allocate funds for preparation of a five-year Strategic plan to align their programs to the national development agenda. After deliberation, the Committee approved Kshs. 2,000,000 for preparation of the strategic plan for the period 2023 – 2027.

* 1. **Regional Sporting activities**

The Fund Account Manager also informed the NGCDFC of a new directive by the Board in the issued Circular to consider participating in at least one regional sport tournament. He informed members that the Coast region sports committee came up with a budget of Kshs.300,000 to be contributed by all the constituencies in the region towards facilitation of Regional Sports tournament. After deliberation the committee agreed and approved the allocation of sports vote to cater for the regional activities together with the other constituency sports programme.

* 1. **Prioritization of other projects for 2022/2023**

After allocating the statutory deductions, the NG-CDFC established that a Sum of Kshs.73,300,000.00 was available for allocation to other Projects within the Constituency.

In this the Chairman took the opportunity to present a summary of the Ward Report of Meetings recommendations/suggestions which were collected in the various ward forums.

It was noted that community has a lot of expectation on NG-CDF programme even on projects that are not within the mandate of NGCDF.

Having considered and allocated fund in the earlier minute to ongoing projects the NGCDFC carefully deliberated on the ward report recommendations by prioritizing Projects in the list of every ward and making sure balance is achieved in wards needs on infrastructure during pupils’ transition to junior secondary school and allocating enough funds to complete projects to realize the intended impact.

After lengthy deliberations the members approved the projects to factor in the financial year 2022/2023 project in all the four wards in the Constituency as below:

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/No.** | **Project Number** | **Project Name** | **Project Activity**  |  **Original Cost**  | **Cumulative Allocation**  | **Amount Allocated** | **Current Status**  | **Ward** |
|   | **ADMINISTRATION AND RECURRENT EXPENDITURE** |  |  |  |  |  |
| 1 | 4-0014-065-2110201-100-2022-2023-1 | Contractual employees | Payment of staff Basic salaries and NHIF to 11 staffs | 2,948,720.00 | 0.00 | 2,948,720.00 | New | Constituency |
| 2 | 4-0014-065-2110301-100-2022-2023-2 |  House allowance  | Payment of House allowances to NGCDFC staff to 11 staffs | 367,200.00 | 0.00 | 367,200.00 | New | Constituency |
| 3 | 4-0014-065-2110320-100-2022-2023-3 | Leave allowance | Payment of Leave allowances to NGCDFC staff to 11 staffs | 44,000.00 | 0.00 | 44,000.00 | New | Constituency |
| 4 | 4-0014-065-2120201-100-2022-2023-4 | NSSF  | Employer contribution to NSSF to 11 NGCDFC Staff | 122,400.00 | 0.00 | 122,400.00 | New | Constituency |
| 5 | 4-0014-065-2710102-100-2022-2023-6 | Gratuity-contractual employees | Payment of gratuity to NGCDFC staff to 11 staffs | 967,212.00 | 0.00 | 967,212.00 | New | Constituency |
| 6 | 4-0014-065-2210101-100-2022-2023-7 | Electricity | Payment of Electricity charges | 200,000.00 | 0.00 | 200,000.00 | New | Constituency |
| 7 | 4-0014-065-2210102-100-2022-2023-8 | Water & sewerage charges | Payment of Water & sewerage charges | 150,000.00 | 0.00 | 150,000.00 | New | Constituency |
| 8 | 4-0014-065-2210203-100-2022-2023-9 | Courier and Postal Services | Payment of Courier and Postal Services | 400,000.00 | 0.00 | 400,000.00 | New | Constituency |
| 9 | 4-0014-065-2210811-100-2022-2023-10 | NG-CDFC allowance | Payment of NGCDFC allowance charges | 624,000.00 | 0.00 | 624,000.00 | New | Constituency |
| 10 | 4-0014-065-2210802-100-2022-2023-11 | Other committee expenses  | Payment of Other committee expenses  | 624,000.00 | 0.00 | 624,000.00 | New | Constituency |
| 11 | 4-0014-065-2211101-100-2022-2023-12 | General Office Supplies (papers, pencils, forms, small office equipment etc) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 1,622,724.18 | 0.00 | 1,622,724.18 | New | Constituency |
| 12 | 4-0014-065-2220101-100-2022-2023-13 | Maintenance Expenses - Motor Vehicles | Payment of Maintenance Expenses - NG-CDFC Motor Vehicles | 250,000.00 | 0.00 | 250,000.00 | New | Constituency |
| 13 | 4-0014-065-2210904-100-2022-2023-14 | Motor Vehicle Insurance | Payment of Motor Vehicle Insurance for Toyota Landcruiser GKB 072W | 350,000.00 | 0.00 | 350,000.00 | New | Constituency |
| 14 | 4-0014-065-2211301-100-2022-2023-15 | Bank service commission and charges | Payment of Bank service commission and charges | 35,000.00 | 0.00 | 35,000.00 | New | Constituency |
|   | **MONITORING,EVALUATION AND CAPACITY BUILDING** |  |  |  |  |  |
| 15 | 4-0014-065-2210710-111-2022-2023-1 | Accommodation Allowance | Payment of Accommodation Allowance of NGCDFC, National Government officers and PMC during induction workshop | 702,628.09 | 0.00 | 702,628.09 | New | Constituency |
| 16 | 4-0014-065-2210303-111-2022-2023-2 | Daily Subsistence Allowance | Payment of Daily Subsistence Allowance | 500,000.00 | 0.00 | 500,000.00 | New | Constituency |
| 17 | 4-0014-065-2211101-111-2022-2023-3 | General Office Supplies (papers, pencils, forms, small office equipment etc) | Purchase of General Office Supplies (papers, pencils, forms, small office equipment) | 650,000.00 | 0.00 | 850,000.00 | New | Constituency |
| 18 | 4-0014-065-2210704-111-2022-2023-4 | Hire of Training Facilities and Equipment | Hire of Training Facilities and Equipment during induction workshop | 100,000.00 | 0.00 | 100,000.00 | New | Constituency |
| 19 | 4-0014-065-2210811-111-2022-2023-5 | NG-CDFC allowance | Payment of NG-CDFC allowance  | 700,000.00 | 0.00 | 700,000.00 | New | Constituency |
| 20 | 4-0014-065-2210802-111-2022-2023-6 | Other committee expenses  | Payment of Other committee expenses  | 1,200,000.00 | 0.00 | 1,200,000.00 | New | Constituency |
| 21 | 4-0014-065-2211201-111-2022-2023-7 | Refined Fuels and Lubricants for Transport | Purchase of Refined Fuels and Lubricants for Transport of GK vehicles | 500,000.00 | 0.00 | 300,000.00 | New | Constituency |
|   | **CONSTITUENCY OVERSIGHT COMMITTEE** |  |  |  |  |   |  |
| 22 | 4-010-048-2210402-108-2022-2023-1 | Accommodation Expenses | Payment for Accommodation Expenses for 5 Constituency Oversight Committee members |  500,000.00  |  -  |  500,000.00  | New | Constituency |
| 23 | 4-010-048-2210402-108-2022-2023-2 | Domestic Travel | Payment for Domestic Travel Expenses for 5 Constituency Oversight Committee members |  100,000.00  |  -  |  100,000.00  | New | Constituency |
| 24 | 4-010-048-2210704-108-2022-2023-20 | Training | Payment for Hire of training facilities and equipment for the Constituency Oversight Committee |  50,000.00  |  -  |  50,000.00  | New | Constituency |
| 25 | 4-010-048-2210811-108-2022-2023-37 | Constituency Oversight Committee Allowances | Payment Constituency Oversight Committee Allowances for 5 members |  300,000.00  |  -  |  300,000.00  | New | Constituency |
| 26 | 4-010-048-2210802-108-2022-2023-40 | Other Committee Expenses | Payment of Other Committee Expenses for 5 Constituency Oversight Committee members |  400,000.00  |  -  |  400,000.00  | New | Constituency |
| 27 | 4-010-048-2210402-108-2022-2023-9 | Catering Services | Payment for Catering Services for 5 Constituency Oversight Committee members |  100,000.00  |  -  |  100,000.00  | New | Constituency |
|   | **EDUCATION BURSARY AND SOCIAL SECURITY PROGRAMS** |  |  |  |  |  |
| 28 | 4-0014-065-2640101-103-2022/2023-1 | Bursary Secondary Schools | Payment of bursary to needy students in secondary schools | 16,239,524.61 | 0.00 | 16,239,524.61 | New | Constituency |
| 29 | 4-0014-065-2640102-103-2022/2023-2 | Bursary Tertiary Institutions | Payment of bursary to needy students in tertiary institutions | 22,640,500.00 | 0.00 | 22,640,500.00 | New | Constituency |
| 30 | 4-0014-065-2640101-103-2022/2023-3 | Bursary for Vocational Institutions | Payment of bursary to the needy students in vocational institutions for 200 Bodaboda riders @ Kshs.10,000 (kshs.2,000,000)  | 2,000,000.00 | 0.00 | 2,000,000.00 | New | Constituency |
| 31 | 4-0014-065-2640101-103-2022/2023-3 | NG-CDFC Social Security Programmes | Provision of annual medical insurance cover for 160 vulnerable families including Orphans and Vulnerable Children (OVCs), poor older persons, Persons with Disabilities (PWDs) and destitute families in partnership with NHIF as shall be identified within the Constituency. | 960,000.00 | 0.00 | 960,000.00 | New | Constituency |
|   | **EMERGENCY RESERVE** |  |  |  |  |  |
| 32 | 4-0014-065-2640200-101-2022-2023-1 | Emergency Reserve | To cater for any unforeseen occurrences in the constituency during the financial year  | 7,636,190.00 | 0.00 | 7,636,190.00 | On-going | Constituency |
|   | **SPORT PROJECT** |  |  |  |  |  |  |  |
| 33 | 4-0014-065-2640509-112-2022-2023-1 | Constituency Sports Tournament. | Carry out Constituency Football Sports tournament at Kshs. 751,752.06 and the winning teams/Schools to be awarded with trophies and also purchase and distribute sports equipment( balls, goal nets and games kits) ksh 1,850,000 to the following 20 male football teams and 10 female football teams ie **Football men teams;** Kangami Fc**,** Blackstars fc,Santos Fc**,** Allstars Fc**,** Lulu Royal**,** Fides Fc**,** Jeremiah Nyaga Technical Iinstitute Fc**,** Gys Igumori fc**,** Ngeca Young Stars Fc**,** Kamweli Fc**,** Kindaruma Fc**,** Tana Bullets Fc**,** Hungry Tigers Fc**,** Mariari Fc**,** Hotline Fc**,** Youngbase Fc**,** Chicago Fc**,** Newsite Fc**,** Gataka Fcand Mbondoni Fc AND **10 FEMALE TEAMS;** Jeremiah Nyaga Technical Iinstitute starlets**,** Dumenstarlets**,** Santos Starlets**,** Gachoka Starlets**,** Makima Starlets**,** Gatirari Starlets**,** Gataka Ladies Fc**,** Gachoka Ladies Fc**,** Kangami Ladies Fc &Mariari Ladies Fc. | 2,601,752.06 | 0.00 | 2,601,752.06 | New | Constituency |
| 34 | 4-0014-065-2640509-112-2022-2023-2 | Regional Sports Tournament | Facilitate regional sport tournament in partnership with other Constituencies within the Region |  300,000.00  |   |  300,000.00  | New | Constituency |
|   | **ENVIRONMENT PROJECT** |  |  |  |  |  |
| 35 | 4-0014-065-2640510-110-2022-2023-1 | Gikiiro Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mavuria |
| 36 | 4-0014-065-2640510-110-2022-2023-2 | Gatirari Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mavuria |
| 37 | 4-0014-065-2640510-110-2022-2023-3 | Gatuanyaga Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Makima |
| 38 | 4-0014-065-2640510-110-2022-2023-4 | Kabururi Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mbeti South |
| 39 | 4-0014-065-2640510-110-2022-2023-5 | Kamurugu Primary School | Purchase of one water tank of 10,000 litres at Kshs. 90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mavuria |
| 40 | 4-0014-065-2640510-110-2022-2023-6 | Kangungi Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mbeti South |
| 41 | 4-0014-065-2640510-110-2022-2023-7 | Kilia Consolata Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mwea |
| 42 | 4-0014-065-2640510-110-2022-2023-8 | Munyori Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mbeti South  |
| 43 | 4-0014-065-2640510-110-2022-2023-9 | Mutindwa Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Kiambere |
| 44 | 4-0014-065-2640510-110-2022-2023-10 | Mutus Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mavuria |
| 45 | 4-0014-065-2640510-110-2022-2023-11 | Namuri Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Makima |
| 46 | 4-0014-065-2640510-110-2022-2023-12 | Nganduri Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 51,752.06 | 0.00 | 51,752.06 | New | Mbeti South |
| 47 | 4-0014-065-2640510-110-2022-2023-13 | Njeru Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Makima |
| 48 | 4-0014-065-2640510-110-2022-2023-14 | Ntharawe Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Kiambere |
| 49 | 4-0014-065-2640510-110-2022-2023-15 | Nyangwa Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mavuria |
| 50 | 4-0014-065-2640510-110-2022-2023-16 | Riacina Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Kiambere |
| 51 | 4-0014-065-2640510-110-2022-2023-17 | St. Joseph Iriamurai Secondary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mavuria |
| 52 | 4-0014-065-2640510-110-2022-2023-18 | St. Thomas Igumori Secondary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and guttering at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mavuria |
| 53 | 4-0014-065-2640510-110-2022-2023-19 | St. Kizito Kinyaga Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Kiambere |
| 54 | 4-0014-065-2640510-110-2022-2023-20 | Unyuani Primary School | Purchase of one water tank of 10,000 litres at Kshs.90,000, construction of basement for one water tank at Kshs.40,000 and installation of gutters at Kshs.20,000 | 150,000.00 | 0.00 | 150,000.00 | New | Mwea |
|   | **PRIMARY SCHOOLS PROJECT** |  |  |  |  |  |
| 55 | 4-0014-065-2630209-104-2022-2023-1 | Gatete Primary School | Construction to completion of one classroom with a capacity of 40 pupils @ Ksh.1,2000,000 and Purchase and delivery 20 desks each @ Ksh. 5,000 total Kshs. 100,000 | 1,300,000.00 | 0.00 | 1,300,000.00 | New | Kiambere |
| 56 | 4-0014-065-2630209-104-2022-2023-2 | Gatumbiri Primary School | Construction to completion of an administration block comprising of 2 roomed offices and One 30 teachers capacity staffroom | 2,900,000.00 | 0.00 | 2,900,000.00 | New | Mavuria |
| 57 | 4-0014-065-2630209-104-2022-2023-3 | Ikomenie Primary School | Construction to completion of 2 classrooms with a capacity of 40 pupils each @Kshs.1,200,000 and Purchase and delivery 40 desks each @ Kshs.5,000 total Kshs.200,000 | 2,600,000.00 | 0.00 | 2,600,000.00 | New | Kiambere |
| 58 | 4-0014-065-2630209-104-2022-2023-4 | Irabari Primary SchoolCBC facilities to await the NG-CDF Board’s resolution and directive from MoE on design, specifications and costing  | Construction to completion of one Laboratory with a capacity of 45 Pupils for Competency Based Curriculum  | 5,000,000.00 | 0.00 | 5,000,000.00 | New | Mavuria |
| 59 | 4-0014-065-2630209-104-2022-2023-5 | Irari Primary SchoolCBC facilities to await the NG-CDF Board’s resolution and directive from MoE on design, specifications and costing | Construction to completion of one Laboratory with a capacity of 45 Pupils for Competency Based Curriculum  | 5,000,000.00  | 0.00 | 5,000,000.00 | New | Makima |
| 60 | 4-0014-065-2630209-104-2022-2023-6 | Iriaitune Primary School | Construction to completion of one classroom with a capacity of 40pupils @ Ksh.1,2000,000 and Purchase & delivery 20 desks each @ Ksh.5,000 total Kshs.100,000 | 1,300,000.00 | 0.00 | 1,300,000.00 | New | Mwea |
| 61 | 4-0014-065-2630209-104-2022-2023-6 | JJM Nyaga Primary School | Construction to completion of one classroom with a capacity of 40pupils @ Ksh.1,2000,000 and Purchase & delivery 20 desks each @ Ksh.5,000 total Kshs.100,000 | 1,300,000.00 | 0.00 | 1,300,000.00 | New | Mbeti South |
| 62 | 4-0014-065-2630209-104-2022-2023-7 | Kamaunju Primary School | Construction to completion of one classroom with a capacity of 40pupils @ Ksh.1,2000,000 and Purchase & delivery 20 desks each @ Ksh.5,000 total Kshs.100,000 | 1,300,000.00 | 0.00 | 1,300,000.00 | New | Kiambere |
| 63 | 4-0014-065-2630209-104-2022-2023-8 | Kanothi Primary SchoolCBC facilities to await the NG-CDF Board’s resolution and directive from MoE on design, specifications and costing | Construction to completion of one Laboratory with a capacity of 45 Pupils for Competency Based Curriculum | 5,000,000.00 | 0.00 | 5,000,000.00 | New | Mavuria |
| 64 | 4-0014-065-2630209-104-2022-2023-9 | Kikumini Primary School | Construction to completion of one classroom with a capacity of 40pupils @ Ksh.1,2000,000 and Purchase & delivery 20 desks each @ Ksh.5,000 total Kshs.100,000 | 1,300,000.00 | 0.00 | 1,300,000.00 | New | Mwea |
| 65 | 4-0014-065-2630209-104-2022-2023-10 | Makawani Primary School | Construction to completion of one classroom with a capacity of 40pupils @ Ksh. 1,2000,000 and Purchase & delivery 20 desks each @ Ksh. 5,000 total Kshs. 100,000 | 1,300,000.00 | 0.00 | 1,300,000.00 | New | Mwea |
|   | **SECONDARY SCHOOL PROJECTS** |  |  |  |  |  |
| 66 | 4-0014-065-2630210-104-2022-2023-1 | Gwakarigu Secondary School | Construction to completion of one classroom with a capacity of 40 pupils @ Ksh. 1,2000,000 and Purchase & delivery 20 desks each @ Ksh. 5,000 total Kshs. 100,000 | 1,300,000.00 | 0.00 | 1,300,000.00 | New | Kiambere |
| 67 | 4-0014-065-2630210-104-2022-2023-2 | Kiamuringa Secondary School | Construction to completion of a 150 bed capacity dormitory  | 7,000,000.00 | 0.00 | 7,000,000.00 | New | Mbeti South |
| 68 | 4-0014-065-2630210-104-2022-2023-3 | Mashamba Secondary School | Construction to completion of one roomed Kitchen | 1,200,000.00 | 0.00 | 1,200,000.00 | New | Makima |
| 69 | 4-0014-065-2630210-104-2022-2023-4 | Mutus Secondary School | Construction to completion of a 300 students capacity dining hall  | 6,000,000.00 | 0.00 | 6,000,000.00 | New | Mavuria |
|   | **SECURITY PROJECTS** |   |   |   |   |  |
| 70 | 4-0014-065-2640507-113-2022-2023-2 | Mariari Assistant Chief Office | Construction to completion of 3 roomed assistant chief’s office at Ksh.1,000,000, 2 door pit latrine with one chamber catering for Person with Disabilities at Kshs. 300,000 and a Banda (Waiting area) at Kshs. 200,000 | 1,500,000.00 | 0.00 | 1,500,000.00 | New | Kiambere |
| 71 | 4-0014-065-2640507-113-2022-2023-3 | Gikiiro Assistant Chief Office | Construction to completion of 3 roomed assistant chief’s office at Ksh. 1,000,000, 2 door pit latrine with one chamber catering for Person with Disabilities at Kshs. 300,000 and a Banda (Waiting area) at Kshs. 200,000 | 1,500,000.00 | 0.00 | 1,500,000.00 | New | Mavuria |
|   | **BOREHOLE** |  |   |   |   |  |
| 72 | 4-0014-065-2630204-104-2022-2023-1 | Ntharawe Primary School-Ntharawe Village | Drilling of 200metres borehole Kshs.1,800,000. Installing of solar powered submersible pump(Pedrollo 1.5 kw) Kshs.1,000,000 and erection of 8metres steel tank tower to carry 22,000 litres steel storage tank Kshs.900,000 and Purchase of 22,000 litres water tank kshs.800,000 to completion. | 4,500,000.00 | 0.00 | 4,500,000.00 | New | Kiambere |
| 73 | 4-0014-065-2630204-104-2022-2023-2 | Gikiiro Primary School(Gikiiro Village) | Drilling of 200metres borehole Kshs.1,800,000. Installing of solar powered submersible pump(Pedrollo 1.5 kw) Kshs.1,000,000 and erection of 8metres steel tank tower to carry 22,000 litres steel storage tank Kshs.900,000 and Purchase of 22,000 litres water tank kshs.800,000 to completion. | 4,500,000.00 | 0.00 | 4,500,000.00 | New | Mavuria |
| 74 | 4-0014-065-2630204-104-2022-2023-3 | Muthiru Primary School (Muthiru Village) | Drilling of 200metres borehole Kshs.1,800,000. Installing of solar powered submersible pump(Pedrollo 1.5 kw) Kshs.1,000,000 and erection of 8metres steel tank tower to carry 22,000 litres steel storage tank Kshs.900,000 and Purchase of 22,000 litres water tank kshs.800,000 to completion. |  4,500,000.00  | 0.00 | 4,500,000.00 | New | Makima |
|   | **TRANSFORMER** |  |   |   |   |  |
| 75 | 4-0014-065-2640506-104-2022-2023-1 | Gatharane Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party |  1,000,000.00  | 0.00 | 1,000,000.00 | New | Makima |
| 76 | 4-0014-065-2640506-104-2022-2023-2 | Gikiiro Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party |  1,000,000.00  | 0.00 | 1,000,000.00 | New | Mavuria |
| 77 | 4-0014-065-2640506-104-2022-2023-3 | Irabari Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Mavuria |
| 78 | 4-0014-065-2640506-104-2022-2023-4 | Kakindu Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Mwea |
| 79 | 4-0014-065-2640506-104-2022-2023-5 | Karuku Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Mwea |
| 80 | 4-0014-065-2640506-104-2022-2023-6 | Kiametho-Kamukenda-Kanjugu Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Mbeti South |
| 81 | 4-0014-065-2640506-104-2022-2023-7 | Kithunthiri Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Mavuria |
| 82 | 4-0014-065-2640506-104-2022-2023-8 | Muanjo Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Makima |
| 83 | 4-0014-065-2640506-104-2022-2023-9 | Murambari Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Mavuria |
| 84 | 4-0014-065-2640506-104-2022-2023-10 | Mutuobare-Mutugu Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Kiambere |
| 85 | 4-0014-065-2640506-104-2022-2023-11 | Mutus Secondary School | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Mavuria |
| 86 | 4-0014-065-2640506-104-2022-2023-12 | Ndavari Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Mbeti South |
| 87 | 4-0014-065-2640506-104-2022-2023-13 | Riacina-Kangonde Village | Purchase and installation of transformer through Rural Electrification and Renewable Energy Corporation (REREC) matching fundNGCDFC to submit a letter of concurrence from REREC specifying the exact area where the electricity is being implemented and amounts to be contributed by each party | 1,000,000.00 | 0.00 | 1,000,000.00 | New | Kiambere |
|   | **OTHER PROJECT** |  |  |   |   |   |   |  |
| 89 | 4-0014-065-2211310-108-2022/2023-001 | Mbeere South NG-CDF Strategic Plan | To facilitate in preparation, facts collection designing, typesetting and printing of Mbeere South NG-CDF Strategic plan for the period between 2023-2027 | 2,000,000.00 | 0.00 | 2,000,000.00 | New | Constituency |
|   | **TOTAL ALLOCATION** |  |  | 145,087,603.00 |   | 145,087,603.00 |   |  |

**MIN. 031/NG-CDFC/MBEERE SOUTH/2022/2023-ANNEX.**

**ADMINISTRATION AND RECURRENT EXPENDITURE**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** | **Total Amount pa** |
| Payment of staff salaries |  **Contractual Employees**  |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 | 30,170 | 30,170 | 362,040 |
|   |  Clerk of Works  | CSG 11 | 1 | 30,170 | 30,170 | 362,040 |
|   |  Information Communication Technology Assistant  | CSG 12 | 1 | 24,580 | 24,580 | 294,960 |
|   |  Record Management officer / Secretary | CSG 12 | 1 | 24,580 | 24,580 | 294,960 |
|   |  Driver  | CSG 13 | 1 | 21,500 | 21,500 | 258,000 |
|   |  Front Office/Receptionist  | CSG 13 | 1 | 21,500 | 21,500 | 258,000 |
|   |  Project Clerk  | CSG 13 | 1 | 21,500 | 21,500 | 258,000 |
|   |  Security Officers  | CSG 14 | 2 | 16,890 | 33,780 | 405,360 |
|   |  Office Assistant  | CSG 14 | 2 | 16,890 | 33,780 | 405,360 |
| **Sub Total** |  |  | **11** |  |  | **2,898,720** |
|   |  |  |   |   |   |   |
|   |  **House Allowance**  |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 | 3,200 | 3,200 | 38,400 |
|   |  Clerk of Works  | CSG 11 | 1 | 3,200 | 3,200 | 38,400 |
|   |  Information Communication Technology Assistant  | CSG 12 | 1 | 3,200 | 3,200 | 38,400 |
|   |  Record Management officer / Secretary | CSG 12 | 1 | 3,200 | 3,200 | 38,400 |
|   |  Driver  | CSG 13 | 1 | 3,000 | 3,000 | 36,000 |
|   |  Front Office/Receptionist  | CSG 13 | 1 | 3,000 | 3,000 | 36,000 |
|   |  Project Clerk  | CSG 13 | 1 | 3,000 | 3,000 | 36,000 |
|   |  Security Officers  | CSG 14 | 2 | 2,200 | 4,400 | 52,800 |
|   |  Office Assistant  | CSG 14 | 2 | 2,200 | 4,400 | 52,800 |
| **Sub Total** |  |  | **7** |  |  | **367,200** |
|   |  **Leave Allowance**  |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 |   | 4,000 | 4,000 |
|   |  Clerk of Works  | CSG 11 | 1 |   | 4,000 | 4,000 |
|   |  Information Communication Technology Assistant  | CSG 12 | 1 |   | 4,000 | 4,000 |
|   |  Record Management officer / Secretary | CSG 12 | 1 |   | 4,000 | 4,000 |
|   |  Driver  | CSG 13 | 1 |   | 3,000 | 3,000 |
|   |  Front Office/Receptionist  | CSG 13 | 1 |   | 3,000 | 3,000 |
|   |  Project Clerk  | CSG 13 | 1 |   | 3,000 | 3,000 |
|   |  Security Officers  | CSG 14 | 2 |   | 2,000 | 4,000 |
|   |  Office Assistant  | CSG 14 | 2 |   | 2,000 | 4,000 |
| **Sub Total** |   |   |   |   |   | **33,000** |
|   | **Gratuity-Contractual Employees** |   |   |   |   |   |
|   |  Accounts Assistant  | CSG 11 | 1 | 9,353 | 9,353 | 112,236 |
|   |  Clerk of Works  | CSG 11 | 1 | 9,353 | 9,353 | 112,236 |
|   |  Information Communication Technology Assistant  | CSG 12 | 1 | 7,620 | 7,620 | 91,440 |
|   |  Record Management officer / Secretary | CSG 12 | 1 | 7,620 | 7,620 | 91,440 |
|   |  Driver  | CSG 13 | 1 | 6,665 | 6,665 | 79,980 |
|   |  Front Office/Receptionist  | CSG 13 | 1 | 6,665 | 6,665 | 79,980 |
|   |  Project Clerk  | CSG 13 | 1 | 6,665 | 6,665 | 79,980 |
|   |  Security Officers  | CSG 14 | 2 | 6,665 | 13,330 | 159,960 |
|   |  Office Assistant  | CSG 14 | 2 | 6,665 | 13,330 | 159,960 |
|   |   |   |   |   |   |   |
| **Sub Total** |  |  |  |  |  | **967,212** |
|  |  **Employer Contribution to NSSF**  |  |  |  |  |  |
|  |  Accounts Assistant  | CSG 11 | 1 | 1080 | 1080 | 12,960 |
|  |  Clerk of Works  | CSG 11 | 1 | 1080 | 1080 | 12,960 |
|  |  Information Communication Technology Assistant  | CSG 12 | 1 | 1080 | 1080 | 12,960 |
|  |  Record Management officer / Secretary | CSG 12 | 1 | 1080 | 1080 | 12,960 |
|  |  Driver  | CSG 13 | 1 | 840 | 840 | 10,080 |
|  |  Front Office/Receptionist  | CSG 13 | 1 | 840 | 840 | 10,080 |
|  |  Project Clerk  | CSG 13 | 1 | 840 | 840 | 10,080 |
|  |  Security Officers  | CSG 14 | 2 | 840 | 1680 | 20,160 |
|  |  Office Assistant  | CSG 14 | 2 | 840 | 1680 | 20,160 |
|   |  |   |   |   |   |   |
| **Sub Total** |  |   |   |   | 10,200 | **122,400** |
|   |  | **Committee Expenses**  |   |   |   |   |   |
| 2210802 |  | Other Committee Expenses  | Members | 9 | 5,000 | 45,000 | 540,000 |
|  | Chair | 1 | 7,000 | 7,000 | 84,000 |
| 2210811 |  | NGCDFC Allowance | Members | 9 | 5,000 | 45,000 | 540,000 |
|  | Chair | 1 | 7,000 | 7,000 | 84,000 |
| **Sub Total** |  |   |   |   |   |   | **1,248,000** |
|  |  | **CONSTITUENCY OVERSIGHT COMMITEE** |   |   |   |   |  |
| **Item** |  | Description | Scale | Number | Rate | Total Amount pm | **Total Amount pa** |
|  |  | Domestic Travel and Subsistence & Other Transport Costs |   |   |   |   |  |
| **2210301** |  | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Members | 5 | 4,000 | 20,000 | **240,000** |
| **2210302** |  | Accommodation - Domestic Travel | Members | 5 | 10,000 | 25,000 | **500,000** |
| **2210303** |  | Daily Subsistence Allowance | Members | 5 | 3,000 | 15,000 | **165,000** |
| **Sub Total** |  |   |   |   |   |   | **705,000** |
|  |  | Printing, Advertising and Information Supplies & Services |   |   |   |   |  |
| **2210504** |  | Advertising, Awareness and Publicity Campaigns |   |   |   |   | **245,000** |
| **Sub Total** |  |   |   |   |   |   | **245,000** |
|  |  | Committee Expenses  |   |   |   |   |  |
| **2210811** |  | COC Members Allowance | Members | 5 | 5,000 | 25,000 | **300,000** |
| **Sub Total** |  |   |   |   |   |   | **300,000** |
| **2211201** |  | Refined Fuels and Lubricants for Transport |   |   |   |   | **200,000** |
| **Sub Total** |  |   |   |   |   |   | **200,000** |
| **TOTAL** |  |   |   |   |   |   | **1,450,000** |

|  |
| --- |
| **MONITORING EVALUATION AND CAPACITY BUILDING** |
| **Item** | **Description** | **Scale** | **Number** | **Rate** | **Total Amount pm** | **Total Amount pa** |
|   | **Communication, Supplies and Services** |  |  |  |  |   |
| 2210201 | Telephone, Telex, Facsmile and Mobile Phone Service |   |   |   |   | 50,000 |
|   | **Domestic Travel and Subsistence & Other Transport Costs** |  |  |  |  |   |
| 2210301 | Travel Costs (Airlines, Bus, Railway, Mileage Allowances, etc.) | Persons | 10 | 5,000 | 50,000 | 600,000 |
| 2210302 | Accommodation - Domestic Travel | Persons | 10 | 5,000 | 50,000 | 600,000 |
| 2210303 | Daily Subsistence Allowance | Persons | 10 | 2,000 | 20,000 | 240,000 |
|   | **Printing, Advertising and Information Supplies & Services** |  |  |  |  |   |
| 2210502 | Publishing and Printing Services |   |   |   |   | 64,000 |
| 2210504 | Advertising, Awareness and Publicity Campaigns |   |   |   |   | 100,000 |
|   | **Training Expenses** |  |  |  |  |   |
| 2210704 | Hire of Training Facilities and Equipment |   |   |   |   | 50,000 |
| 2210710 | Accommodation Allowance |   |   |   |   | 50,628 |
|   | **Hospitality Supplies and Services** |  |  |  |  |   |
| 2210801 | Catering Services (Receptions), Accommodation, Gifts, Food and Drinks |   |   |   |   | 200,000 |
|   | **Committee Expenses**  |  |  |  |  |   |
| 2210802 | Other Committee Expenses  | Members | 9 | 5,000 | 45,000 | 540,000 |
| Chair | 1 | 7,000 | 7,000 | 84,000 |
| 2210811 | NGCDFC Allowance | Members | 9 | 5,000 | 45,000 | 540,000 |
| Chair | 1 | 7,000 | 7,000 | 84,000 |
|   | **Office and General Supplies and Services** |  |  |  |  |   |
| 2211101 | General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.) |   |   |   |   | 650,000 |
|   | **Fuel , Oil & Lubricants** |  |  |  |  |   |
| 2211201 | Refined Fuels and Lubricants for Transport |   |   |   |   | 500,000 |
|   |   |   |   |   |   |   |
| **TOTAL** |   |   |   |   |   | **4,352,628** |

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

**MIN. 032/NG-CDFC/MBEERE SOUTH/2022/2023-ADJOURNMENT**

There being no other business, the meeting adjourned at 4.00pm with a word of prayer by Elisheba Mbandi.

CHAIRMAN……………………………………. SIGN………………………………………… DATE: ……………………..

SECRETARY……………………………………. SIGN………………………………………… DATE: ……………………..