

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD								
CONSTITUENCY NAME: KHWISERO								
PROJECT IMPLEMENTATION REPORT AS AT: 30TH JUNE 2022								
Financial year	Project name	Approved activity	Estimated Cost	Amount allocated	Completion date	Implementation status	Expected Beneficiaries	Remarks
<b>ADMINISTRATION AND RECURRENT EXPENDITURE</b>								
2021/2022	Employees' Salaries	Payment of staff salaries @ Ksh. 2,570,000.	2,570,000.00	2,570,000.00	30/6/2022	Complete	10 staff	Statutory
2021/2022	Employees' Gratuity	Payment of staff gratuity on completion of contract term.	200,000.00	200,000.00	30/6/2022	Complete	10 staff	Statutory
2021/2022	Goods and Services	Printing, Stationery, Telephone, Domestic Travel and Subsistence, publications and public awareness, office utility bills, legal services, risk management, postage expenses, advertisement and Bank charges.	2,274,021.93	2,274,021.93	30/6/2022	Complete	10 members and 10 staff	Statutory
2021/2022	NSSF	Payment of NSSF Deductions	115,000.00	115,000.00	30/6/2022	Complete	10 staff	Statutory
2021/2022	NHIF	Payment of NHIF Deductions	29,000.00	29,000.00	30/6/2022	Complete	10 staff	Statutory
2021/2022	Committee Expenses	Payment of Committee sitting allowances, transport and conferences.	3,000,000.00	3,000,000.00	30/6/2022	Complete	10 members and 10 staff	Statutory
<b>MONITORING AND EVALUATION</b>								
2021/2022	Goods and Services	Purchase of fuel, Repairs and Maintenance, Printing, Stationery, Airtime, Travel and Subsistence.	612,666.38	612,666.38	30/6/2022	Complete	10 members and 10 staff	Statutory
2021/2022	Committee Expenses	Payment of Committee sitting allowances, transport, conferences.	1,500,000.00	1,500,000.00	30/6/2022	Complete	10 members and 10 staff	Statutory
2021/2022	NG-CDFC/PMCs Capacity Building	Undertake Training of the PMCs/NG-CDFCs and Staff, relevant Government Agencies and development partners on NG-CDF related issues.	2,000,000.00	2,000,000.00	30/6/2022	Complete	10 members and 10 staff & 126 PMCs	Statutory
<b>BURSARY</b>								
2021/2022	Bursary Secondary Schools	Payment of bursary to needy students in Secondary Schools.	28,093,147.00	28,093,147.00	30/6/2022	Complete	1,899 Males & 2,224 Females	Funds disbursed to the institutions
2021/2022	Bursary Tertiary Institutions	Payment of bursary to needy students in Tertiary Institutions.	5,000,000.00	5,000,000.00	30/6/2022	Complete	593 Males & 245 Females	Funds disbursed to the institutions
2021/2022	Bursary Special Institutions	Payment of bursary to special need students in Special Need Institutions.	500,000.00	500,000.00	30/6/2022	Complete	25 students in Special institutions	Funds disbursed to the institutions
<b>Emergency</b>								
2021/2022	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year.	1,142,207.00	1,142,207.00	30/6/2022	Ongoing	Unforeseen Emergency cases.	Unspent balance as at 30th June, 2022
2021/2022	Mwisena Primary School	Renovation of 4no.classrooms -Emergency - Reroofing, plaster, verandah, fascia board & painting.	1,600,000.00	1,600,000.00	31/1/2022	Complete	200 pupils	NG-CDFC Emergency Min 05/01/11/2021.
2021/2022	Ekambuli Primary School	Renovation of 1no.classroom -Emergency - Reroofing, plaster, verandah, fascia board & painting.	400,000.00	400,000.00	31/1/2022	Complete	50 pupils	NG-CDFC Emergency Min 05/14/12/2021.
2021/2022	Mushichibulu Primary School	Construction of 2no.new classrooms to completion - Emergency	1,700,000.00	1,700,000.00	28/2/2022	Complete	100 pupils	NG-CDFC Emergency Min 05/01/11/2021.
2021/2022	Andola Eshinaka Pr School	Construction of 6door pit latrine to completion as Emergency.	250,000.00	250,000.00	31/1/2022	Complete	120 pupils	NG-CDFC Emergency Min 05/14/12/2021.
2021/2022	Eshilongo Primary School	Construction of 6door pit latrine to completion as Emergency.	250,000.00	250,000.00	31/1/2022	Complete	120 pupils	NG-CDFC Emergency Min 05/14/12/2021.
2021/2022	Mushiangubu Primary School	Renovation of 4no.classrooms -Emergency - Reroofing, plaster, verandah, fascia board & painting.	1,600,000.00	1,600,000.00	28/2/2022	Complete	200 pupils	NG-CDFC Emergency Min 05/14/12/2021.
2021/2022	Luanda Doho Primary School	Construction of 6door pit latrine to completion as Emergency.	250,000.00	250,000.00	30/4/2022	Complete	120 pupils	NG-CDFC Emergency Min 05/16/03/2022.
<b>SPORTS</b>								
2021/2022	Constituency Sports Activities	To carry out Constituency Sports tournaments where the winning teams will be awarded with trophies, balls and uniforms.	1,500,000.00	1,500,000.00	30/6/2022	Complete	16 teams	Complete
<b>PRIMARY SCHOOLS</b>								
2021/2022	Shiongo Primary School	Renovation of 1no.classroom - By re-doing the verandah, Roofing, Plastering, Window panes, Fascia board & Painting to completion.	400,000.00	400,000.00	30/6/2022	Complete	50 pupils	Complete & in use
2021/2022	Emulunya Primary School	Renovation of 1no.classroom - By re-doing the verandah, Plastering, Window panes, Fascia board & Painting to completion.	300,000.00	300,000.00	30/6/2022	Complete	50 pupils	Complete & in use
2021/2022	Elwangale Primary School	Construction of 2no.new classrooms to completion.	1,700,000.00	1,700,000.00	30/6/2022	Complete	100 pupils	Complete & in use
2021/2022	Khwisero Primary School	Renovation of 3no.classrooms - Re-doing the verandah, Roofing, Plastering, Window panes, Fascia board & Painting to completion.	1,200,000.00	1,200,000.00	30/6/2022	Complete	150 pupils	Complete & in use
2021/2022	Emalindi Primary School	Construction of 2no.new classrooms to completion.	1,700,000.00	1,700,000.00	30/6/2022	Complete	100 pupils	Complete & in use.
2021/2022	Mushikongolo Primary School	Construction of Administration block comprising of 4 roomed offices and 1 staffroom to completion.	1,800,000.00	1,800,000.00	30/6/2022	Complete	21 teachers	Complete & in use
2021/2022	Mukhuzulu Primary School	Construction of 2no.new classrooms to completion.	1,700,000.00	1,700,000.00	30/6/2022	Complete	100 pupils	Complete & in use
2021/2022	Ekambuli Primary School	Renovation of 4no.classrooms - By re-doing the verandah, Roofing, Plastering, Windows, panes, Fascia board & Painting to completion.	1,600,000.00	1,600,000.00	30/6/2022	Complete	200 pupils	Complete & in use.
2021/2022	Mulwanda Primary School	Renovation of 3no.classrooms - Re-doing the verandah, Roofing, Plastering, Windows, panes, Fascia board & Painting to completion.	1,200,000.00	1,200,000.00	30/6/2022	Complete	150 pupils	Complete & in use.
2021/2022	Emutsasa Primary School	Construction of 2no.classrooms to completion.	1,700,000.00	1,700,000.00	30/6/2022	Complete	100 pupils	Complete & in use
2021/2022	Emulole Primary School	Renovation of 3no.classrooms - By re-doing the verandah, Roofing, Plastering, Windows, panes, Fascia board & Painting to completion.	1,200,000.00	1,200,000.00	30/6/2022	Complete	150 pupils	Complete & in use
2021/2022	Elukari Primary School	Renovation of 3no.classrooms - Re-doing the verandah, Roofing, Plastering, Windows, panes, Fascia board & Painting to completion.	1,200,000.00	1,200,000.00	30/6/2022	Complete	150 pupils	Complete & in use
2021/2022	Emwiru Primary School	Construction of Administration block comprising of 4 roomed offices and 1 staffroom to completion.	1,800,000.00	1,800,000.00	30/6/2022	Complete	21 teachers	Complete & in use.
2021/2022	Mwibelenya Primary School	Construction of Administration block comprising of 4 roomed offices and 1 staffroom to completion.	1,800,000.00	1,800,000.00	30/6/2022	Complete	21 teachers	Complete & in use.
2021/2022	Shirotsa Primary School	Construction of 2no.classrooms to completion.	1,700,000.00	1,700,000.00	30/6/2022	Complete	100 pupils	Complete & in use
2021/2022	Muhaka Primary School	Construction of 2no.classrooms to completion.	1,700,000.00	1,700,000.00	30/6/2022	Complete	100 pupils	Complete & in use
2021/2022	Dudi Township Primary School	Renovation of 3no.classrooms - By re-doing the verandah, roofing,Plastering, Window panes, Fascia board & Painting to completion.	1,200,000.00	1,200,000.00	30/6/2022	Complete	150 pupils	Complete & in use
2021/2022	Munyanza Primary School	Purchase of land - 1.5 Acres (Ksh.750,000) + processing title deed (sh.50,000).	800,000.00	800,000.00		Not started	350 pupils	Land not yet paid for-Pending - There is an issue between the school & church, which is being sorted before payment is done.
<b>SECONDARY SCHOOL.</b>								
2021/2022	Emung'abo Secondary School	Completion of 2no.classrooms - Fascia board, pavement slab and painting. The site falls within a swampy place. We have always exceeded the cost of a classroom in such a place by Ksh.100,000. Because they are 2no.classrooms, we erroneously underbudgeted by Ksh.200,000. Hence the allocation to complete.	1,900,000.00	200,000.00	30/6/2022	Complete	80 students	Complete & in use

2021/2022	Emwaniro Secondary School	Completion of Storey block of 4no. classrooms/ Administration offices comprising of 5 roomed offices plus 1 staffroom - Blundering, ceiling board, fascia board, pavement slab, electrical works and painting.	12,951,158.00	2,282,345.00	30/6/2022	Complete	160 Students & 16 teachers	Complete & in use. The estimated project cost didn't include PMC's Administration costs erroneously. Hence, the contractor is owed some money. To be factored in the next budget - 2022/2023 FY.	
2021/2022	Ekambuli Secondary School	Completion of a Storey block of 4no. classrooms/ Administration offices comprising of 5 roomed offices plus 1 staffroom - Blundering, ceiling board, fascia board, pavement slab and painting.	12,583,464	2,031,458.00	30/6/2022	Complete	160 Students & 16 teachers	Complete & in use	
2021/2022	St. Mathew's Ikomero Secondary School	Completion of a Storey block of 4no. classrooms / library of a capacity of 70 - Blundering, ceiling board, fascia board, pavement slab and painting.	12,535,787	2,031,339.00	30/6/2022	Complete	230 Students & 16 teachers	Complete & in use. The estimated project cost didn't include PMC's Administration costs erroneously. Hence, the contractor is owed some money. To be factored in the next budget - 2022/2023 FY	
2021/2022	St. Stephen's Mulwanda Secondary School	Completion of a Storey block of 4no. classrooms / library of a capacity of 70 - Blundering, ceiling board, fascia board, pavement slab and painting.	12,796,289	2,031,990.00	30/6/2022	Complete	230 Students & 16 teachers	Complete & in use	
2021/2022	Khwisero Mixed Secondary School	Completion of a Storey block of 4no. classrooms/ Administration offices comprising of 5 roomed offices plus 1 staffroom - electrical fittings, fascia board, blundering, ceiling board, pavement slab and painting.	12,923,579	2,032,309.00	30/6/2022	Complete	160 Students & 14 teachers	Complete & in use	
2021/2022	Eshibinga Secondary School	Completion of Storey block of 6no. classrooms - Ceiling board, fascia board, pavement slab and painting.	11,874,632	943,396.00	30/6/2022	Complete	240 students	Complete & in use	
2021/2022	Eshinutsa Secondary School	Construction of Storey block of 4no. classrooms / library of 70 capacity - First floor columns and beams, roofing, first floor walling. The first allocation was under 2020/2021 financial year. This is the second financial year allocation- 2021/2022 fy. The Committee has planned to allocate the third and final funds under 2022/2023 financial year.	13,100,000	4,500,000.00	30/6/2022	Complete	230 Students & 16 teachers	Complete & in use. The NG-CDFC to allocate final money to clear contractor's payment in the 2022/2023 fy budget.	
2021/2022	Ekatsombero Secondary School	Construction of 1no.classroom to completion.	850,000.00	850,000.00	30/6/2022	Complete	40 students	Complete & in use	
2021/2022	Mundoli Girls' Secondary School	Construction of Storey block of Administration block comprising of 5 roomed offices plus 1 staffroom /1no.classroom/ Library of 60 capacity & Computer Lab of capacity 40 - Substructure works, Columns, vertical sides of columns and Beams.	15,000,000.00	4,500,000.00	30/6/2023	Ongoing	140 students & 30 teachers	Contractor on site. It is at 29%. To include 2nd allocation in the next budget, 2022/2023 FY	
2021/2022	Namasoli Secondary School	Construction of Storey block of 1no. classroom/ Administration offices comprising of 5 roomed offices plus 1 staffroom/Library of capacity 60 & Computer Lab of capacity 40 - Substructure works, Beams and Columns, formwork to sides of columns.	15,000,000.00	4,500,000.00	30/6/2023	Ongoing	140 students & 30 teachers	Contractor on site. It is at 33%. To include 2nd allocation in the next budget, 2022/2023 FY	
2021/2022	Emalindi Girls' Secondary School	Construction of Storey block of 4no. classrooms/ Administration offices comprising of 5 roomed offices plus 1 staffroom - Substructure works, Beams and Columns, formwork to sides of columns.	15,000,000.00	4,500,000.00	30/6/2023	Ongoing	160 students & 25 teachers	Contractor on site. It is at 47%. To include 2nd allocation in the next budget, 2022/2023 FY	
2021/2022	Emwiru Secondary School	Construction of Storey block of 6no. classrooms - Substructure works, Columns, formwork to vertical side of columns.	15,000,000.00	4,500,000.00	30/6/2023	Ongoing	240 students	Contractor on site, but slow. It is at 22%. To include 2nd allocation in the next budget, 2022/2023 FY	
2021/2022	Luanda Dudi Secondary School	Construction of Storey block of Library of capacity 60/Computer Lab of capacity 40 / 2Laboratories of capacity 80 - Substructure works, Columns, vertical sides of columns and Beams.	17,000,000.00	4,500,000.00	30/6/2023	Ongoing	180 students & 25 teachers	Contractor on site, but slow. It is at 22%. To include 2nd allocation in the next budget, 2022/2023 FY	
2021/2022	Khwisero Girls' Secondary School	Construction of Storey block of 1no. classroom/ Administration offices comprising of 5 roomed offices plus 1 staffroom/Library of capacity 60 & Computer Lab of capacity 40 - Substructure works, Beams and Columns, formwork to sides of columns.	15,000,000.00	4,500,000.00	30/6/2023	Ongoing	140 students & 30 teachers	Contractor on site. It is at 56%. To include 2nd allocation in the next budget, 2022/2023 FY	
2021/2022	Shiongo Secondary School	Construction of Storey block of 4no. classrooms/ Administration offices comprising of 5 roomed offices plus 1 staffroom - Substructure works, Beams and Columns, formwork to sides of columns.	15,000,000.00	4,500,000.00	30/6/2023	Ongoing	160 students & 25 teachers	Contractor on site. It is at 71%. To include 2nd allocation in the next budget, 2022/2023 FY	
2021/2022	St. Dennis Munjiti Secondary School	Construction of 2no.classrooms to completion.	1,700,000.00	1,700,000.00	30/6/2022	Complete	80 students	Complete & in use	
2021/2022	ACK Ematundu Boys' Secondary/Vocational School for the Deaf	Construction of 2no.classrooms to completion.	1,700,000.00	1,700,000.00	31/12/2021	Complete	80 students	Complete & in use	
<b>SECURITY</b>									
2021/2022	Khwisero District Criminal Investigation Officer Offices	Completion of District Criminal Investigation Officer's offices of 6 rooms to completion - Window panes, fascia board, pavement slab and painting.	3,000,000.00	500,000.00	31/12/2021	Complete	6 Officers	Complete & in use	
2021/2022	Assistant Chief's Office, Mundeku	Purchase of land - 0.25 Acres inclusive of processing title deed (sh.500,000)+ Construction of offices of 3 rooms (sh.1,000,000) to completion.	1,500,000.00	1,500,000.00	30/6/2022	Complete	3 officers	Complete & in use	
2021/2022	Chief's Office Shirombe	Construction of Administrative offices comprising of 3 rooms to completion.	1,000,000.00	1,000,000.00	30/6/2022	Complete	5 officers	Complete & in use	
2021/2022	Khwisero Officer Commanding Police Division Office	Renovation of Gender Based Violence office - Reroofing, new ring beam, steel windows, steel doors, wall plaster, flooring, fascia board and painting to completion.	1,000,000.00	1,000,000.00	30/6/2022	Complete	3 officers	Complete & in use	
2021/2022	Khwisero Officer Commanding Police Division Office	Expansion of Officer Commanding station office frame office - Foundation works, slab, walling, ring beam, roofing, doors & windows, plaster, fascia board, ceiling board, electrical works, plumbing works, flooring & painting to completion.	1,000,000.00	1,000,000.00	30/6/2022	Complete	5 officers	Complete & in use	
2021/2022	Doho Assistant Chief's office	Construction of Assistant Chief's office comprising of 2 rooms to completion.	1,000,000.00	1,000,000.00	30/6/2022	Complete	3 officers	Complete. Awaiting handover.	
<b>Cummulative Total</b>			<b>289,700,951.31</b>	<b>137,088,879.31</b>					
<b>Grand Totals</b>			<b>1,295,087,576.00</b>	<b>858,540,595.50</b>					