

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD								
CONSTITUENCY NAME: MATHARE								
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
ADMINISTRATION AND RECURRENT EXPENDITURE								
21/22	Staff Salaries	Payment of Staff Salaries	2,622,886.00	2,622,886.00	Jun-22	On-going	13 staff	95% utilized.Balance to be utilised in the forthcoming quarters
21/22	Gratuity	Payment of Staff Gratuity	1,025,953.00	1,025,953.00	Jun-22	On-going	13 staff	95% utilized.Balance to be utilised in the forthcoming quarters
21/22	Committee Allowances	Payment of Sitting allowaces,transport and conferences	1,691,310.14	1,691,310.14	Jun-22	On-going	8 ng-cdfcs	95% utilized.Balance to be utilised in the forthcoming quarters
21/22	Goods and Services	Purchase of fuel,repairs and Maintenance,Priniting,stationery,telephone,office tea,travel and subsitence	2,562,464.60	2,562,463.60	Jun-22	On-going	9 ng-cdfcs and 13staff	95% utilized.Balance to be utilised in the forthcoming quarters
21/22	NSSF	Payment of NSSF Deductions	146,200.00	146,200.00	Jun-22	On-going	13staff	95% utilized.Balance to be utilised in the forthcoming quarters
21/22	NHIF	Payment of NHIF Deductions	168,000.00	168,000.00	Jun-22	On-going	13staff	95% utilized.Balance to be utilised in the forthcoming quarters
Emergency Reserve (5%)								
21/22	Emergency(balance)	To cater for any unforeseen occurrences in the Constituency during the financial year	7,192,206.90	4,192,656.90	Jun-22	Not started	All wards	Balance to be re-allocated in the forthcoming financial year
21/22	Emergency(Ndururuno and Valley bridge primary schools)	Repairs to drainage	2,999,550.00	2,999,550.00	Completed on 25th June 2022	Complete	1500 students	Completed and handed over
BURSARY								
21/22	Bursary Secondary schools	To cater for bright and needy students in University	28,500,000.00	28,500,000.00	Fully utilised	fully utilised	5,700 Students	Education for needy bright students
21/22	Bursary University	To cater for bright and needy students in Secondary Schools	3,069,362.80	3,069,362.80	Fully utilised	fully utilised	380 students	Education for needy bright students
21/22	Bursary Tertiary Schools	Awarding Bursary to Bright and Nedy Students	13,000,000.00	13,000,000.00	Fully utilised	fully utilised	1625 students	Education for needy bright students
MONITORING AND EVALUATION								
21/22	NGCDF COMMITTEE EXPENSES	Payment of Sitting allowaces,transport and conferences	1,000,000.00	1,000,000.00	Jun-22	On-going	8 ngcdfcs and 10 staff	fully administered
21/22	NG-CDFC,PMC & Staff Capacity Building	Undertake Training of the PMCs,NGCDFCs and office staff on NGCDF related issues and other operating laws	2,619,614.00	2,619,614.00	Jun-22	On-going	8 ngcdfcs and 10 staff	fully administered
21/22	NG-CDFC Monitoring and Evaluation Goods and Services	Purchase of stationery,printing,telephone,travel and subsitence	409,826.64	409,826.64	Jun-22	On-going	8 ngcdfcs and 10 staff	fully administered
PRIMARY SCHOOLS PROJECTS								
21/22	DAIMA PRIMARY SCHOOL	Provision for Renovation to completion of 10 classrooms:tiling,fixing of broken door and windows,repair of walls,electrical works and painting to completion.	4,500,000.00	4,500,000.00	The project to be completed on August 2022	On-going	400 students	Project at tiling level
21/22	HURUMA PRIMARY SCHOOL	Provision for additional funds for completion of a 600 capacity Hall:construction of the walls,laying of the roof,flooring,plastering,painting and fittings.	1,300,000.00	1,300,000.00	Project to be completed on December 2022	Not started	400 students	Procurement stage
21/22	HURUMA PRIMARY SCHOOL	Provision for renovation to completion of 10 classrooms: tiling,fixing of broken doors and windows,repair of walls,electrical works and painting to completion	4,500,000.00	4,500,000.00	Project to be completed on September 2022	On-going	650 students	Project at prastering level
21/22	SALAMA PRIMARY SCHOOL	Provision for renovation to completion of 10 classrooms: tiling,fixing of the ceiling boards,reroofing, painting repair of doors and windows and electrical works.	4,500,000.00	4,500,000.00	Project to be completed on September 2022	On-going	400 students	On-going(project at celectrical level)
21/22	ST.Theresa Primary School	Renovation of Swimming Pool-Repair of the swimming pool floor and tiling-Phase 1	3,000,000.00	3,000,000.00	Project to be completed on December 2022	Not started	500students	Project waiting approval from the board

21/22	ST.THERESA PRIMARY SCHOOL	Provision for renovation to completion of 8 classrooms: tiling,fixing of broken doors and windows,electrical works and painting to completion.	3,248,900.36	3,248,900.36	Project to be completed on December 2022	Not started	650 students	Procurement stage
SECONDARY SCHOOLS PROJECTS								
21/22	MATHARE SECONDARY SCHOOL	Provision for renovation to completion of 10 classrooms: tiling,painting,fixing of windows and doors,repair of walls,electrical wiring and fittings.	4,500,000.00	4,500,000.00	Project to be completed on August 2022	On-going	500 studnets	Project at tiling level
21/22	NDURURUNO SECONDARY SCHOOL	Provision for renovation to completion of 10 classrooms: tiling,painting,fixing of windows and doors,repair of walls,electrical wiring and fittings.	4,500,000.00	4,500,000.00	Project to be completed on September 2022	On-going	238 students	Project at plastering level
21/22	HURUMA MIXED SECONDARY SCHOOL	Provision for additional funds for the completion of 1st and 2nd floor of a two storey building comprising of 12 classrooms,2 laboratories,8 offices,20 door abluion block (with 2 chambers on each floor catering for persons	5,548,600.00	5,548,600.00	Project to be completed on July 2022	On-going	500 studnets	Building in progress of construction(project at roofing level)
ENVIRONMENT								
21/22	KENYA MEDICAL TRAINING COLLEGE	Provision for purchase if five 10,000 litres water harvesting tanks each @ Kshs.90,000.00 and construction of cemented tank bases each @ Kshs.20,000.000	550,000.00	550,000.00	Project to be completed on December 2022	Not started	2000 people	Project to be implemented in thr forthcoming financial year
21/22	KENYA MEDICAL TRAINING COLLEGE	Purchase and Planting of 1500 tree seedlings @ 600*1500 Kshs.900,000.00	900,000.00	900,000.00	Project to be completed on December 2023	Not started	2000 people	Project to be implemented in thr forthcoming financial year
21/22	KENYA MEDICAL TRAINING COLLEGE	Labour for Gardening of the whole compound at KMTC Mathare: putting mini fences,cutting grass,tending to the flower beds and purchase of manure-256,000.00	256,427.60	251,555.88	Project to be completed on December 2024	Not started	2000 people	Project to be implemented in thr forthcoming financial year
21/22	KENYA MEDICAL TRAINING COLLEGE	Provision for purchase of 100 pcs 250 litres mini hand washing tanks each @Kshs.6,000.00 total Kshs 600,000 and construction of 100 pieces of metallic stands each @ Kshs 2,400	840,000.00	840,000.00	Project to be completed on December 2022	Not started	2000 people	Project to be implemented in thr forthcoming financial year
21/22	KENYA MEDICAL COLLEGE	Provision for purchase and installation of gutters on all classrooms for water harvesting.	200,000.00	200,000.00	Project to be completed on December 2022	Not started	2000 people	Project to be implemented in thr forthcoming financial year
SPORTS								
21/22	SPORTS ACTIVITIES	Provision to facilitate constituency sport tournament whereby the winning teams will be awarded with trophies,balls,and games kit	2,741,777.58	2,741,777.58	Project completed on 27th February 2022	Fully utilised	1100 Sports participants	Youth Participation in sports and culture
SECURITY								
21/22	DEPUTY COUNTY COMMISSIONER OFFICE	Provision for Installation of tiles and terrazo in 5 roomed Deputy county commissioners office Kshs.2,500,000.00 and construction of the guard house at the entrance of the facility 4mx3m to completion Kshs	4,000,000.00	4,000,000.00	Project to be completed on December 2022	Not started	2000 people	Project waiting approval from the board
21/22	HURUMA POLICE STATION	Provision for Construction to completion of a 2 storey administration block with 15 offices,Boardroom and 4 door toilets with one chamber catering for persons with disability.	18,000,000.00	18,000,000.00	Project to be completed on December 2022	Not started	2000 people	Project waiting approval from the board
OTHERS								
21/22	TVET -MABATINI WARD	CONSTRUCTION OF A TVET FACILITY IN MABATINI WARD ;Partly funded by the Ministry of Education	10,000,000.00	10,000,000.00	Project to be completed on December 2022	Not started	2000 people	Project waiting approval from the board
			139,836,652.02	136,837,101.02				
				137,088,656.90				