

| NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND BOARD |                               |   |                |                  |                 |                       |  |   |
|---|-------------------------------|---|----------------|------------------|-----------------|-----------------------|--|---|
| BALAMBALA CONSTITUENCY                                    |                               |   |                |                  |                 |                       |  |   |
| 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   | Employee Salaries             | Payment of Staff salaries   | 1,551,000.00   | 1,551,000.00     | Dec-22          | Ongoing               | 7 NG-CDFC Staff                          | Expected to complete all the disbursement on December, 2022 |
| 2021/2022   | Staff Gratuity                | Payment of Gratuity   | 526,004.00     | 526,004.00       | Dec-22          | Ongoing               | 7 NG-CDFC Staff                          | Expected to complete all the disbursement on December, 2022 |
| 2021/2022   | Good and services             | Purchase of fuel and repairs, printing and stationeries, travel and subsistence, consultancy services, postal expenses.   | 2,860,000.00   | 2,860,000.00     | Aug-22          | Ongoing               | 10 NG-CDFC Committee Members             | Expected to complete all the disbursement on August, 2022   |
| 2021/2022   | Committee Expenses            | Payment of Committee sitting allowances, transport, conference  | 3,043,768.74   | 3,043,768.74     | Aug-22          | Ongoing               | 10 NG-CDFC Committee Members             | Expected to complete all the disbursement on August, 2022   |
| 2021/2022   | NSSF Deductions               | Payment of NSSF deduction   | 185,760.00     | 185,760.00       | Dec-22          | Ongoing               | 7 NG-CDFC Staff                          | Expected to complete all the disbursement on December, 2022 |
| 2021/2022   | NHIF Deductions               | Payment of NHIF deduction   | 58,800.00      | 58,800.00        | Dec-22          | Ongoing               | 7 NG-CDFC Staff                          | Expected to complete all the disbursement on December, 2022 |
| <b>MONITORY AND EVALUATION</b>                            |                               |   |                |                  |                 |                       |  |   |
| 2021/2022   | Goods and Services            | Purchase of fuel, printing, stationery, telephone, travel and subsistence and office tea.   | 600,000.00     | 600,000.00       | Aug-22          | Ongoing               | 10 NG-CDFC Committee Members and 6 staff | Expected to complete all the disbursement on August, 2022   |
| 2021/2022   | Committee Expenses            | Payment of Committee sitting allowances, transport, conferences   | 2,055,175.00   | 2,055,175.00     | Aug-22          | Ongoing               | 10 NG-CDFC Committee Members             | Expected to complete all the disbursement on August, 2022   |
| 2021/2022   | NG-CDFC/PMC Capacity Building | Undertake Training of the PMCs/NG-CDFCs/Staff on NG-CDF Related issues  | 1,457,491.00   | 1,457,491.00     | Aug-22          | Ongoing               | 10 NG-CDFC Committee Members and 6 staff | Expected to complete all the disbursement on August, 2022   |
| <b>BURSARY</b>  |                               |   |                |                  |                 |                       |  |   |
| 2020/2021   | Bursary Secondary School      | To pay bursary for needy students in secondary school   | 20,000,000.00  | 20,000,000.00    | Aug-22          | Ongoing               | 1600 Students                            | Expected to complete all the disbursement on August, 2022   |
| 2020/2021   | Bursary Tertiary Institutions | To pay bursary for needy students in colleges, universities and other tertiary institutions   | 21,034,690.00  | 21,034,690.00    | Aug-22          | Ongoing               | 900 Students                             | Expected to complete all the disbursement on August, 2022   |
| <b>PRIMARY SCHOOLS</b>                                    |                               |   |                |                  |                 |                       |  |   |
| 2021/2022   | Abdisamat Primary School      | Construction of two Classrooms to completion.   | 2,000,000.00   | 2,000,000.00     | Jun-23          | Not Started           | 80 students                              | Pending disbursement due late procurement process.          |
| 2021/2022   | Bula Kurow Primary            | Construction of administration block comprising of three offices and one staff room to completion   | 2,500,000.00   | 2,500,000.00     | Jun-23          | Not Started           | 20 teachers                              | Pending disbursement due late procurement process.          |
| 2021/2022   | Damaja Primary School         | Construction of two Classrooms kshs. 2,000,000 to completion and four doors pit latrines (one disability friendly) kshs. 600,000 to completion.                               | 2,600,000.00   | 2,600,000.00     | Jun-23          | Not Started           | 90 students                              | Pending disbursement due late procurement process.          |
| 2021/2022   | Dogob Primary School          | Construction of two roomed staff quarters to completion   | 2,000,000.00   | 2,000,000.00     | Mar-22          | Complete              | 4 teachers                               | complete and in used  |
| 2021/2022   | Dogob Primary School          | Construction of 1km water pipeline (laying of two inch pipe) @ kshs. 1,000,000 and purchase and installation of two 5,000 ltrs water tank @ kshs. 100,000 each tank = 200,000 | 1,200,000.00   | 1,200,000.00     | Mar-22          | Complete              | 300 students and 20 teachers             | complete and in used  |
| 2021/2022   | Dololo Midi Primary School    | Construction of administration block comprising of three offices and one staff room to completion   | 2,500,000.00   | 2,500,000.00     | 17 April 2022   | Complete              | 25 Teachers                              | complete and in used  |
| 2021/2022   | Hifow Primary School          | Construction of two classrooms to completion  | 2,000,000.00   | 2,000,000.00     | 1 March 2022    | Complete              | 80 students                              | complete and in used  |
| 2021/2022   | Kasha Primary School          | Construction of two roomed staff quarters to completion   | 2,000,000.00   | 2,000,000.00     | Jun-23          | Not Started           | 4 teachers                               | Pending disbursement due late procurement process.          |
| 2021/2022   | Kone Primary School           | Construction of two classrooms to completion  | 2,000,000.00   | 2,000,000.00     | 17 April 2022   | Complete              | 80 students                              | complete and in used  |
| 2021/2022   | Kuno Primary School           | Construction of 80 beds capacity dormitory to completion.   | 5,000,000.00   | 5,000,000.00     | 23 March 2022   | Complete              | 180 students                             | complete and in used  |
| 2021/2022   | Kuno Primary School           | Purchase of 60 double decker steel beds @ kshs. 14,000 each = 840,000 and 120 mattresses 3x6 inch @ 4,000 each = 480,000  | 1,320,000.00   | 1,320,000.00     | 18 April 2022   | Complete              | 120 students                             | complete and in used  |
| 2021/2022   | Magathow Primary School       | Construction of two classrooms to completion  | 2,000,000.00   | 2,000,000.00     | 22 June 2022    | Complete              | 80 students                              | complete and in used  |
| 2021/2022   | Raya NEYD Primary School      | Construction of 80 beds capacity dormitory to completion  | 5,000,000.00   | 5,000,000.00     | Jun-23          | Not Started           | 180 students                             | Pending disbursement due late procurement process.          |
| 2021/2022   | Raya NEYD Primary School      | Purchase of 60 double decker steel beds @ kshs. 14,000 each = 840,000 and 120 mattresses of 3x6 inch @ 4,000 each = 480,000   | 1,320,000.00   | 1,320,000.00     | Jun-23          | Not Started           | 120 students                             | Pending disbursement due late procurement process.          |
| <b>SECONDARY SCHOOLS</b>                                  |                               |   |                |                  |                 |                       |  |   |
| 2021/2022   | Balambala Secondary School    | Purchase of library furniture (150 chairs @ kshs. 3,000 = kshs. 450,000 and 50 tables @ 11,000 = kshs. 550,000  | 1,000,000.00   | 1,000,000.00     | 1 March 2022    | Complete              | 150 students                             | complete and in used  |
| 2021/2022   | Danyere Secondary School      | Construction of two classrooms to completion  | 2,000,000.00   | 2,000,000.00     | 17 April 2022   | Complete              | 80 students                              | complete and in used  |
| 2021/2022   | Danyere Secondary School      | Construction of 80 beds capacity dormitory to completion  | 5,000,000.00   | 5,000,000.00     | 22 June 2022    | Complete              | 100 students                             | complete and in used  |

|                       |                                |   |                       |                       |               |             |  |  |
|-----------------------|--------------------------------|---|-----------------------|-----------------------|---------------|-------------|--|--|
| 2021/2022             | Danyere Secondary School       | Purchase of 80 double decker steel beds @ kshs. 14,000 each = 1,120,000 and 160 mattresses of 3x6inch @ 4,000 each = 640,000  | 1,760,000.00          | 1,760,000.00          | 22 June 2022  | Complete    | 160 students                             | complete and in used                               |
| 2021/2022             | Danyere Secondary School       | Purchase of 120 lockers @ kshs. 4,500 = 540,000 and 120 chairs @ 1,750 = 210,000  | 750,000.00            | 750,000.00            | 22 June 2022  | Complete    | 120 students                             | complete and in used                               |
| 2021/2022             | Rahole Girls Secondary School  | Construction of 80 beds capacity dormitory to completion  | 5,000,000.00          | 5,000,000.00          | 23 March 2022 | Complete    | 160 Students                             | complete and in used                               |
| 2021/2022             | Rahole Girls Secondary School  | Purchase of 60 lockers @ kshs. 4,500 = 270,000 and 60 chairs @ 1,750 = 105,000  | 375,000.00            | 375,000.00            | Jun-23        | Not Started | 60 students                              | Pending disbursement due late procurement process. |
| 2021/2022             | Rahole Girls Secondary School  | Purchase of 60 double decker steel beds @ kshs. 14,000 each = 840,000 and 120 mattresses of 3x6inch @ 4,000 each = 480,000  | 1,320,000.00          | 1,320,000.00          | Jun-23        | Not Started | 120 students                             | Pending disbursement due late procurement process. |
| 2021/2022             | Saka Girls Secondary School    | Construction of 600 students capacity dining hall with a kitchen to completion  | 5,000,000.00          | 5,000,000.00          | 17 April 2022 | Complete    | 600 students                             | complete and in used                               |
| 2021/2022             | Saka Girls Secondary School    | Purchase of 40 dining tables @ kshs. 16,500 = 660,000 and 40 benches @ 3,500 = 140,000.   | 800,000.00            | 800,000.00            | 18 April 2022 | Complete    | 200 students                             | complete and in used                               |
| 2021/2022             | Saka Girls Secondary School    | Purchase of 68 lockers @ kshs. 4,500 = 306,000 and 67 chairs @ 1,729.79 = 115,895.78  | 421,895.78            | 421,895.78            | 22 June 2022  | Complete    | 20 teachers                              | complete and in used                               |
| 2021/2022             | Sankuri Girls Secondary School | Purchase of 80 lockers @ kshs. 4,500 = 360,000 and 80 chairs @ 1,750 = 140,000  | 500,000.00            | 500,000.00            | Jun-23        | Not Started | 80 students                              | Pending disbursement due late procurement process. |
| 2021/2022             | Sankuri Secondary School       | Construction of 400 students capacity library to completion   | 4,000,000.00          | 4,000,000.00          | 30 June 2022  | Complete    | 400 Students                             | complete and in used                               |
| 2021/2022             | Sankuri Secondary School       | Purchase of library furniture (150 chairs @ kshs. 3,000 = kshs. 450,000 and 50 tables @ 11,000 = kshs. 550,000  | 1,000,000.00          | 1,000,000.00          | Jun-23        | Not Started | 150 students                             | Pending disbursement due late procurement process. |
| <b>Environment</b>    |                                |   |                       |                       |               |             |  |  |
| 2021/2022             | Dolowein Primary School        | Construction of four doors pit latrines (one disability friendly) to completion   | 700,000               | 700,000.00            | Jun-23        | Not Started | 200 students                             | Pending disbursement due late procurement process. |
| 2021/2022             | Danyere Secondary School       | Construction of four doors pit latrines (one disability friendly) to completion   | 700,000               | 700,000.00            | 17 April 2022 | Complete    | 180 students                             | complete and in used                               |
| 2021/2022             | Raya Primary School            | Construction of 15,000 Litres underground water tank to completion  | 1,000,000             | 1,000,000.00          | 22 June 2022  | Complete    | 300 students and 10 teachers             | complete and in used                               |
| 2021/2022             | Sankuri Police Station         | Construction of two doors pit latrines (one disability friendly) to completion  | 300,000               | 300,000.00            | 18 April 2022 | Complete    | 20 Police officers                       | complete and in used                               |
| <b>SPORTS</b>         |                                |   |                       |                       |               |             |  |  |
| 2021/2022             | Sports                         | To Carry out constituency sports tournament where the winning team will be awarded with balls, uniforms and trophies where the facilitation of the tournament @ksh 1,500,000 and purchase of balls, uniform, trophies and equipment @ksh 1,241,777.59 | 2,741,777.58          | 2,741,777.58          | 22 March 2022 | Complete    | 6 secondary schools and 4 football clubs | completed and awards given to the winning teams    |
| <b>SECURITY</b>       |                                |   |                       |                       |               |             |  |  |
| 2021/2022             | Kasha Chiefs Office            | Construction of chief's office comprising of three rooms and boardroom to completion  | 3,200,000             | 3,200,000.00          | 18 April 2022 | Complete    | Chief, 8 Staffs                          | complete and in used                               |
| 2021/2022             | Sankuri Police Station         | Construction of two roomed staff quarters to completion   | 2,000,000             | 2,000,000.00          | 18 April 2022 | Complete    | 4 officers                               | complete and in used                               |
| 2021/2022             | Modika Border Patrol Unit      | Construction of Commander's office comprising of three rooms and boardroom to completion.   | 3,200,000             | 3,200,000.00          | 18 April 2022 | Complete    | Commander and 20 staffs                  | complete and in used                               |
| <b>NG-CDFC OFFICE</b> |                                |   |                       |                       |               |             |  |  |
| 2021/2022             | NG-CDFC OFFICE                 | Purchase of one motorcycle with accessories (make: YAMAHA YBR 125G JAPAN)   | 315,310               | 315,310.00            | Jun-23        | Not Started | 2 NGCDF members                          | Pending disbursement                               |
| <b>EMERGENCY</b>      |                                |   |                       |                       |               |             |  |  |
| 2021/2022             | Emergency                      | To cater for any unforeseen occurrences in the constituency during the financial year   | 4,892,206.90          | 4,892,206.90          | Jun-23        | Not Started | Public institutions                      | Unutilized funds                                   |
| 2021/2022             | Balich Primary School          | Reconstruction of burnt administration block to completion  | 2,300,000.00          | 2,300,000.00          | 23 March 2022 | Complete    | 30 Teachers                              | complete and in used                               |
| <b>TOTAL</b>          |                                |   | <b>137,088,879.00</b> | <b>137,088,879.00</b> |               |             |  |  |