

CHANGAMWE CONSTITUENCY								
MOMBASA COUNTY								
PIS AS AT 30TH JUNE 2022								
Financial Year	Project Name	Approved Activity	Completion date	Amount Allocated (Kshs)	Estimated Cost	Implementatio n Status	Expected Beneficiaries	Remarks
2021/2022	Employee's Salaries	Payment of staff salaries	30/6/2022	3,076,287.90	3,076,287.90	Ongoing	10 Staffs and entire population of Changamwe	Staff salaries paid
2021/2022	Gratuity	Payment of gratuity to 9 staff	30/6/2022	1,067,044.80	1,067,044.80	Not started	CDFC, PMC, Community	Awaiting end of contract
2021/2022	Goods and Services	Payment of rent, Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea.	30/6/2022	2,878,000.00	2,878,000.00	Complete	10 staffs	Payment of rent, purchase of fuel done
2021/2022	NSSF	Payment of NSSF Deductions for 9 staff	30/6/2022	100,000.00	100,000.00	Ongoing	10 staffs	NSSF payments done
2021/2022	NHIF	Payment of NHIF Deductions for 9 staff	30/6/2022	50,000.00	50,000.00	Ongoing	10 staffs	NHIF paymentns done
2021/2022	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	30/6/2022	1,054,000.00	1,054,000.00	Ongoing	CDFC, Community	Committee Expenses paymentng ongoing
2021/2022	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	30/6/2022	1,942,207.00	1,942,207.00	Ongoing	Community	ongoing
2021/2022	Porteitz Secondary	Construction of perimeter wall	30/6/2022	5,000,000.00	5,000,000.00	Ongoing	400 students	ongoing,contractor on site.
2021/2022	Sub County headquarters	plumbing works	30/6/2022	250,000.00	250,000.00	Complete	Community	Complete and in use
2021/2022	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	30/6/2022	70,000.00	70,000.00	Complete	CDFCs and Staff	Fuel purchased
2021/2022	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	30/6/2022	2,851,666.00	2,851,666.00	Complete	CDFCs	Committee allowances paid
2021/2022	NG-CDFC/PMC Capacity	Undertake Training of the PMCs/NG-CDFCs on NG-CDF Related issues	30/6/2022	1,191,000.00	1,191,000.00	Ongoing	CDFC, PMC & Staff	CDFC and Staff training done
2021/2022	Bursary Secondary Schools	Payment of bursary funds to needy students in secondary schools	30/6/2022	28,589,673.30	28,589,673.30	Complete	6000 Needy students from the Constituency	Bursary issued

2021/2022	Bursary Tertiary Institutions	Payment of bursary funds to needy students in tertiary institutions	30/6/2022	15,000,000.00	15,000,000.00	Ongoing	6000 Needy students from the Constituency	Bursary issued
2021/2022	Bursary Special Schools	Payment of bursary for needy students in special schools	30/6/2022	500,000.00	500,000.00	Complete	300 needy students from the constituency	Bursary issued
2021/2022	St. Lwanga Primary School	Upgrading of Basketball court by cabro paving blocks 100 SM, 1 pair of Ring & Post @ Kshs.850,000.	30/6/2022	850,000.00	850,000.00	Complete	622 pupils & community	Court upgraded
2021/2022	Kwahola Primary School	Construction of 4 classrooms on a storey building to completion with roof slab with a staircase and 30 meters long concrete ramp (from ground floor)	30/6/2022	10,100,000.00	10,100,000.00	Ongoing	489 pupils and the community	Contractor on site
2021/2022	Bomu Primary School	Renovation of 12 doors & urinal toilet block to completion (removal of asbestsos, re-roofing, wall repairs, flooring, doors, piping, sanitary fittings)	30/6/2022	1,500,000.00	1,500,000.00	Complete	1622 students and the community	Toilet renovated
2021/2022	Mikadini Primary School	Supply of 60no 3 seater wooden desks @ Kshs. 6500	30/6/2022	390,000.00	390,000.00	Complete	120 pupils	Desks delivered and are in use
2021/2022	Kwahola Primary School	Supply of 140no 3 seater wooden desks @ Kshs. 6500	30/6/2022	910,000.00	910,000.00	Ongoing	200 pupils of the school	70 desks delivered, awaiting 70 more
2021/2022	Changamwe Primary School	Construction of 75M long perimeter wall	30/6/2022	1,350,000.00	1,350,000.00	Complete	3000 students of Changamwe Primary & Changamwe secondary	Perimeter wall constructed
2021/2022	Mwingo Primary School	Purchase of plot 0.5888 acres	30/6/2022	30,000,000.00	30,000,000.00	Not started	Mwingo community	Awaiting Board approval
2021/2022	Bomu Primary School	Construction of Modern 12 door toilet block with one being for Persons With Disability	30/6/2022	2,500,000.00	2,500,000.00	Complete	1620 pupils	Toilet constructed
2021/2022	Changamwe Secondary School	Construction of 25 meters long swimming pool (2 changing rooms, 2 toilets, pump house, chain link fence) Kshs.4,000,000, mechanical works - plumbing and drainage plants and equipment, control panel vacuum system Kshs.5,000,000, electrical works Kshs.3,000,000)	30/6/2022	12,000,000.00	12,000,000.00	Ongoing	3000 students and the changamwe community	Contractor on site at 60 %

2021/2022	Changamwe Girls Secondary School	Construction of 3 classrooms on storey building with roof slab with staircase and 30 meters long concrete ramp from ground floor to completion	30/6/2022	7,900,000.00	7,900,000.00	Complete	200 students and the changamwe community	3 Classrooms constructed and are in use
2021/2022	Changamwe Girls Secondary School	Supply of 120 lockers and chairs @ Kshs.7,000	30/6/2022	840,000.00	840,000.00	Complete	120 students	Lockers and chairs delivered and are in use
2021/2022	St. Charles Lwanga Secondary School	Purchase of equipment (Kitchen hood with extract fan Kshs. 200,000, 2 no energy saving jiko 200 litres Kshs 260,000, 4 no 200 liters sufurias Kshs. 600,000, 200 litre freezer Kshs. 150,000, commercial gas cooker and gas works Kshs. 200,000, 6 no deep stainless sinks Kshs. 90,000)	30/6/2022	1,500,000.00	1,500,000.00	Complete	1024 students and the community	Kitchen equipment installed and is in use
2021/2022	Changamwe Girls Secondary School	Purchase of 6 no 4 drawer steel cabinet @ Kshs32,000 totaling to Kshs.192,000, 10 no visitors fabric chairs @Kshs.15,000 totaling to Kshs.150,000, 2 no executive table @Kshs.60,000 totaling to Kshs.120,000, 2 no high back leather chairs @Kshs.30,000 totaling to Kshs.60,000	30/6/2022	500,000.00	500,000.00	Ongoing	200 students and the teachers	Project reallocated to purchase of lab equipment, lab equipment is at procurement stage
2021/2022	Changamwe Girls Secondary School	Purchase of 5 no office tables 1.2 Metres @ Kshs.20,000 total Kshs.100,000, 1 no executive table 1.6 Metres @ Kshs.60,000, 1 medium back leather chair @Kshs.25,000, 8 no visitors chairs fabric @Kshs.15,000 total Kshs.120,000, 1 no 4 drawer steel cabinet @ Kshs.32,000, grad total Kshs.337,000	30/6/2022	337,000.00	337,000.00	Complete	200 students	Office furniture delivered

2021/2022	Portreitz Secondary School	Purchase of laboratory equipment i.e 20 numbers of burettes, pipette, conical flash, thermometer, beaker 250ml, beaker 100ml, cholumetric flask, droper, tripod stand, retort stand complete with bos and clamps, test tubes with racks, test tube holder, boiling tubes, wire gause, funnel, vernier calipier, micrometer screwgauge, magnet, meter rule, ammeter, volter metter, ball and ring, pendelum bob, permenet slides, hand lense, magnify lens, concere and curvex mirror&lenses, glass prisms, optical pin &soft board and 5 microscope	30/6/2022	500,000.00	500,000.00	Complete	400 students	Laboratory equipment delivered and is in use
2021/2022	Portreitz Secondary School	Purchase of 1 executive table 1.6 metres @ Kshs.60,000, 1 medium back leather chair @ Kshs. 25,000, 6 no visitors chairs fabric @ Kshs.15,000, total Kshs.90,000, 1 no 4 drawer steel cabinet @ Kshs.32,000, 5 no office tables 1.2 meters @ Kshs. 20,000 total Kshs.100,000 Grand total Kshs.307,000	30/6/2022	307,000.00	307,000.00	Complete	400 students	Office furniture delivered

2021/2022	Changamwe Sub County	<p>ACC Office, purchase of 6 no 4 drawer steel cabinet @ Kshs32,000 total Kshs.192,000, 10 no visitors fabric chairs @ Kshs.15,000 total Kshs.150,000. 2 no executive table @Kshs.60,000 total Kshs.120,000, 2 no high back leather chairs @Kshs.30,000 total Kshs.60,000 Grand total Kshs.522,000.</p> <p>Education office, Purchase of 1 executive table 1.6 metres @ Kshs.60,000, 1 high back leather chair @ Kshs.30,000, 2 visitors chairs fabric @ Kshs.15,000, total Kshs.30,000, 2 no 4 drawer steel cabinet @ Kshs.32,000 total Kshs.64,000, Grand total Kshs.184,000. Gender Office, Purchase of office table 1.6 meters @ Kshs.25,000, 2 no medium back leather chair @ Kshs.25,000 total Kshs.50,000, 2 no visitors chairs fabric @ Kshs.15,000, total Kshs.30,000, 1 no 4 drawer steel cabinet @ Kshs.32,000, Grand total Kshs.137,000.</p> <p>TSC Office, Purchase of office table 1.6 meters @ Kshs.25,000, 1 medium back leather chair @ Kshs.25,000, 2 no visitors chairs fabric @ Kshs.15,000, total Kshs.30,000. 1 no 4 drawer steel cabinet</p>	30/6/2022	955,000.00	955,000.00	Complete	Community	Office furniture delivered
2021/2022	Changamwe Sub County Headquartres	Purchase of curtain blinds for 29 windows	30/6/2022	700,000.00	700,000.00	Complete	Community	Complete and in use
2021/2022	Portreitz Chief's Office	Purchase of office table 1.6 metres @ Kshs.25,000, 1 medium back leather chair @ Kshs.25,000, 6 no visitors chairs fabric @ Kshs.15,000, total Kshs.90,000, 1 no 4 drawer steel cabinet @ Kshs.25,000, Grand total Kshs.165,000	30/6/2022	165,000.00	165,000.00	Complete	Community	Office furniture delivered

2021/2022	Changamwe Youth Resource Centre	purchase of office table 1.6 metres @ Kshs.25,000, 1 medium back leather chair @ Kshs.25,000, 6 no visitors chairs fabric @ Kshs.15,000, total Kshs.90,000, 1 no 4 drawer steel cabinet @ Kshs.25,000, Grand total Kshs.165,000	30/6/2022	165,000.00	165,000.00	Complete	Community	Office furniture delivered
				137,088,879.00	137,088,879.00			

**ON GOING
PROJECTS**

2021/2022	Kwahola Primary School	Construction of 4 classrooms on a storey building to completion with roof slab with a staircase and 30 meters long concrete ramp (from ground floor)	30/6/2022	10,100,000.00		Ongoing	489 pupils and the community	Contractor on site
2021/2022	Kwahola Primary School	Supply of 140no 3 seater wooden desks @ Kshs. 6500	30/6/2022	910,000.00	910,000.00	Ongoing	200 pupils of the school	70 desks delivered, awaiting 70 more
2021/2022	Changamwe Secondary School	Construction of 25 meters long swimming pool (2 changing rooms, 2 toilets, pump house, chain link fence) Kshs.4,000,000, mechanical works - plumbing and drainage plants and equipment, control panel vacuum system Kshs.5,000,000, electrical works Kshs.3,000,000)	30/6/2022	12,000,000.00	12,000,000.00	Ongoing	3000 students and the changamwe communty	Contractor on site at 60 %
2021/2022	Changamwe Girls Secondary School	Purchase of 6 no 4 drawer steel cabinet @ Kshs32,000 totaling to Kshs.192,000, 10 no visitors fabric chairs @Kshs.15,000 totaling to Kshs.150,000, 2 no executive table @Kshs.60,000 totaling to Kshs.120,000, 2 no high back leather chairs @Kshs.30,000 totaling to Kshs.60,000	30/6/2022	500,000.00	500,000.00	Ongoing	200 students and the teachers	Project reallocated to purchase of lab equipment, lab equipment is at procurement stage

**NOT
STARTED**

2021/2022	Mwingo Primary School	Purchase of plot 0.5888 acres	30/6/2022	30,000,000.00	30,000,000.00	Not started	Mwingo community	Awaiting Board approval
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