

BUTULA CONSTITUENCY DEVELOPMENT FUND MEETING HELD AT BUTULA NGCDFC OFFICES,
BUTULA ON TUESDAY, 29TH OCTOBER, 2019 FROM 10.30 AM

MEMBERS PRESENT

1. ALLAN ODIPO	-	CHAIRPERSON
2. COLLETE AYOMBA	-	SECRETARY
3. LOCHERIA NYIKAL BASIL	-	FUND ACCOUNT MANAGER
4. ISAH ATINDA	-	MEMBER
5. ANNE ANYANGO	-	MEMBER
6. PHOEBE LUCY BWIBO	-	MEMBER
7. MOSES OCHOWA	-	MEMBER
8. ANNE OMINA	-	MEMBER
9. KIPKOECH ARAP KIGEN	-	DCC/MEMBER

ABSENT

1. MARTIN MULAKU	-	MEMBER
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AGENDA

1. Confirmation of Previous Meeting Minutes
2. Butula NGCDF Projects Proposal for Financial Year 2019/2020
3. Butula NGCDFC Office Operations Budget – Administration, Monitoring and Evaluation Budget for 2019/2020
4. Butula 2019/2020 Project Proposals Compliance with Public Participation Ward Reports, Strategic Plan and ON-GOING Projects earlier submitted
5. Annual Work plans – Work plan and Procurement – 2019/2020FY
6. Approved Payments

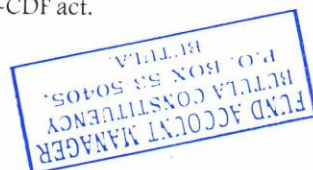
MIN 001/29TH OCTOBER/2019: CONFIRMATION OF PREVIOUS MEETING MINUTES:

The meeting was started with the word of prayer from Issah Atinda and the Chairman welcomed all members and thanked them for being punctual, he urged members to contribute to the meeting agendas.

The secretary read through the minutes of the previous meeting. The minutes were confirmed to be the true copy of the deliberations held by Moses Ochowa who was seconded by Ann Omina.

MIN 002/29TH OCTOBER/2019: NGCDF PROJECTS PROPOSAL BUDGET FOR FINANCIAL YEAR 2019/2020

The Fund account manager briefed members (with a circular from the CEO REF NO: REF: NG-CDFB/CEO/BOARD CIRCULARS Vol. II (014) tabled at the meeting) on the guidelines for project proposal presentation he also informed members on the eligible projects. The manager informed members that all devolved functions are no longer eligible under the new NG-CDF act.



The Chairman briefed members that the committee is required to submit project proposals for the financial year 2019/2020 in time to get funds, the fund account manager told members that the NG-CDF Committee is supposed to submit projects proposals to the NG-CDF Board by the 30th October, 2019.

The Fund Account Manager informed members that the constituency had been allocated a total of KES. 137,367,724.14

After lengthy deliberations the NGCDF committee agreed on the following projects to be funded in the Financial Year 2019/2020 in all the five wards in the Constituency. This was based on the Ward Reports on needs assessment within the Constituency.

PROJECT NAME	PROJECT ACTIVITY	AMOUNT ALLOCATED	STATUS
ADMINISTRATION AND RECURRENT			
Employee Salaries	Payment of staff salaries and gratuity	2,500,000	Ongoing
Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea	2,911,983	Ongoing
NSSF	Payment of NSSF Deductions	200,000	Ongoing
NHIF	Payment of NHIF Deductions	100,000	Ongoing
Committee Expenses	Payment of Committee sitting allowances, transport, conferences	2,500,000	Ongoing

MONITORING AND EVALUATION			
Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence	1,321,000	ONGOING
Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,000,000	ONGOING
CDFC PMC Capacity Building	Undertake Training of the PMCs/CDFCs on NGCDF Related issues	1,800,000	ONGOING
Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	7,198,241	ONGOING
Bursary - Secondary Schools	Bursary for Secondary Schools	18,000,000	ONGOING
Bursary - Tertiary Institutions	Bursary for Tertiary Institutions	16,341,900	ONGOING
Sports	Organizing of a Constituency Sports tournaments for Primary and Secondary Schools Teams & Purchase of sports kits i.e. balls, uniforms for the participating teams from the various Primary and Secondary Schools.	2,747,300	ONGOING

ENVIRONMENT PROJECTS

PROJECT NAME	PROJECT ACTIVITY	AMOUNT ALLOCATED	STATUS
Butula Boys High School	Construction of 40m ³ (Cubic Metres) Ultra-modern Biogas Digester Latrines at Butula Boys High School to completion	800,000	NEW
Busiada Girls Secondary School	Construction of 40m ³ (Cubic Metres) Ultra-modern Biogas Digester Latrines at Busiada Girls Secondary School to completion	800,000	NEW
Bumala AC Mixed Secondary School	Construction of 40m ³ (Cubic Metres) Ultra-modern Biogas Digester Latrines at Bumala AC Mixed Secondary School to completion	800,000	NEW
St. Augustine's Boys Primary School	Purchase of 2 Plastic Water Tanks of 10,000 Liters each (each at KES 80,000/=), Gutters, Concrete Base for rain water harvesting (KES 40,000/=) to completion	200,000	NEW
Butula NGCDF Office	Water harvesting - Underground Water tank - 20,000 Liters (KES 70,000/=, 5000 Litres Plastic Water Tank - KES 50,000/=) (Gutters, Concrete Base at the NGCDF Office (KES 27,300/=) to completion	147,300	NEW

PREVIOUSLY ON-GOING/STALLED PROJECTS FROM PAST YEARS

PROJECT NAME	PROJECT ACTIVITY	AMOUNT ALLOCATED	STATUS
Kingandole Secondary School	Construction of the 200 students Capacity Dining Hall with Kitchen and Store block - Walling, roofing, fixing of doors and windows - UPTO ROOFING STAGE What about foundation? Is it new or ongoing?	2,000,000	ON-GOING
Buhuyi Secondary School	COMPLETION of 150 students Capacity the dormitory block - Walling, roofing, fixing of doors and windows, finishes, flooring and branding. (Ground Floor)	3,000,000	ON-GOING
Busiada Girls Secondary School	COMPLETION of the Administration block housing Principal's Office, Deputy Principal's Office, Staff room, Boardroom, Accounts Office, Library, Guiding and Counselling Office, Heads of	3,000,000	ON-GOING

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	<p>Delivery of 250 Student Lockers with Chairs @8,000/= amounting to KES 2,000,000/=, Construction of Storey Multipurpose Social Hall – Ground up-to Slab-level - KES 4,000,000/=, Construction of 2 Units of 4 door Flash Toilets with Septic Tank for Males and Females - KES 1,500,000/= and Purchase of 5 Acres of Land - KES 3,500,000/=, Fencing of 7 acres School Compound with Chain link perimeter Fence with Concrete posts with Security Office (1,500,000/=)</p> <p>Was the KMTTC approved</p>		NEW
Butula Deputy County Commissioner Official Residence	Construction of 3 bed-roomed house for Deputy County Commissioner's Official Residence TO COMPLETION	3,000,000	NEW
Ikonzo Secondary School	Construction of 1 Tiled Classroom TO COMPLETION (KES 800,000/=) equipped with 40 Student Lockers with Chairs (KES 200,000/=)	1,000,000	NEW
Sirandala Primary School	Construction of 2 Tiled Classrooms TO COMPLETION (KES 1,700,000/=), Supply and Delivery of 100 Pupils double-desk lockers (KES 400,000/=) and Construction of 2 Units (Boys and Girls) 8 door Pit Latrines (400,000/=) Fencing of 4 acres School Compound with Chain link perimeter Fence with Concrete posts with Security Office (1,000,000/=)	3,500,000	NEW
Bumutiru Secondary School	Repair of floor and Walls of the Multi-purpose 250 Capacity dining hall with Kitchen and Store – Flooring, Tiling and Plastering TO COMPLETION	1,300,000	NEW
Butula Police STATION	<p>Construction of Police Admin Block with Prisoners' Holding Cells with Armory – KES 3,500,000/=</p> <p>Construction of 2 Units of 4 door Pit Latrines for Males and Females – KES 300,000/=</p> <p>ALL PROJECTS TO COMPLETION</p>	3,800,000	NEW
Rural Electrification Authority	<p>Matching Funds as per the Butula Constituency Dark Villages - Masendebale Village (Marachi North Ward), Busaba Village(Kingandole Ward) Matsanza Village(Marachi Central Ward), Mabanga B Village (Elugulu WARD), Buyayi Village (Marachi East Ward)</p> <p>@ KES 833,333/=</p>	5,000,000	NEW

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	Submit concurrence letter from REA		
Benga Technical Training Institute	Construction of a 500 capacity 3 storey-students hostel (Boys and Girls) upto First Floor- On-going Project What has been done so far	4,000,000	NEW
Geographical Information System	Additional Funds for the Consultancy TO COMPLETE the development of Constituency Geographical Information SYSTEM The total Cost of the Project is KES 10,000,000/= to completion. During the 2018/2019FY, the NGCDF BOARD approved KES 3,500,000/= for the development of the GIS – The FIRST Phase – The Hardware and the Software Components The balance of KES 6,500,000/= is being budgeted in the 2019/2020FY to take care of the following; Data, People, Methods, Public Participation, Testing, Review , Launching, Sustainability, Monitoring and Evaluation Update codelist to indicate correct original cost estimate of Kshs.10 million	6,500,000	ON-GOING
Butula Technical and Vocational Training Institute	Additional Funds to clear payment of 5 Acres of Land for Butula Technical and Vocational Training Institute	4,500,000	ON-GOING
Eluche Primary School	Purchase of 5 Acres School Land @ KES 400,000/= per acre Is the school existing?	2,000,000	NEW
Bwaliro Girls Secondary School	Fencing of 5 Acres - Construction of Chain link perimeter Fence with Concrete posts and Security Office TO COMPLETION	1,000,000	NEW
Butula Boys Primary School	Construction of 1 tiled Classroom TO COMPLETION (KES 800,000) equipped with 25 Pupils double desks (KES 200,000)	1,000,000	NEW

The Total cost of the above projects was KES137,367,724.14

The committee members requested the Fund Account Manager to do the necessary documentation for project proposal approval by NG-CDF Board. The committee also requested the Area MP to follow up with the board for fast approval of the projects.

MIN 003/29TH OCTOBER/2019: BUTULA NGCDFC OFFICE OPERATIONS - ADMINISTRATION, MONITORING AND EVALUATION BUDGET FOR 2019/2020FY

The committee approved the Office Operations budget for 2019/2020FY. This entailed the Administration, Monitoring and Evaluations Votes for 2019/2020FY.

The Administration, Recurrent budget was approved at KES 8,211,983/=

The Monitoring and Evaluation Budget to cater for Capacity Building and Trainings, Public Participation Forums, Publicity and Sensitization, Benchmarking Activities, Periodic Monitoring and Evaluation of projects, etc was approved at KES 4,121,000/=

The Budget is as attached to this Minutes;

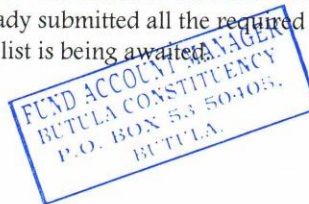
MIN: 004/29TH OCTOBER/2019: BUTULA 2019/2020 PROJECT PROPOSALS COMPLIANCE WITH PUBLIC PARTICIPATION WARD REPORTS, STRATEGIC PLAN AND ON-GOING PROJECTS EARLIER SUBMITTED

The Fund Account Manager reminded the Committee that, the Butula 2019/2020FY project proposals as per the CEO circular dated 24th September, 2019 CEO REF NO: REF: NG-CDFB/CEO/BOARD CIRCULARS Vol. II (014) are supposed to conform to the following;

- Public Participation Ward Reports – All projects should have been proposed by the public during ward meetings
- Butula Constituency 2018-2022 Strategic Plan – All projects should have been informed by the Public Participation during Strategic Plan Ward meetings and therefore should be in the strategic plan
- List of On-going/Stalled/Abandoned Projects as at 30th March 2019/Handing Over/Taking Over. The NGCDF Board has advised that the List of all ongoing projects should be the first priority.

In this regard therefore, the Fund Account Manager advised the Committee that, there are a list of On-going projects which are part of the RE-ALLOCATION submitted to the board which was conditionally approved and the Fund Account Manager has already submitted all the required documentation as thus is deemed to be approved as only the approved code-list is being awaited.

The Reallocation was as below;



FROM:

S/NO	Project Name	Project Code	Project Description	Amount Allocated
1.	Khunyangu	4-040-229-2630204-104-2018/19-005	Installation of 24 - metre high mast, 10 km radius coverage lightening arrestor	2,600,000

	Primary School			
2.	Bulwani Primary School	4-040-229-2630204-104-2018/19-012	Installation of 24 - metre high mast, 10 km radius coverage lightening arrestor	2,600,000
TOTALS				5,200,000

TO:

S/NO	Project Name	Category	Project Description	Amount Allocated
1.	Burinda Pry School	Primary Schools	Completion of the renovation of 3 Classrooms – Painting, Flooring and branding	500,000
2.	Esimuli Secondary School	Secondary Schools	Completion of the construction of 2 Classrooms – Flooring, finishes, installation of windows and doors, branding, etc	500,000
3.	Benga Technical Training Institute	Tertiary	Fencing of 2 parcels of land (1 Hectare) with Concrete posts and chain link perimeter fence	2,100,000
4.	Sibembe Secondary School	Secondary School	Completion of the construction of 2 Classrooms – Flooring, finishes, installation of windows and doors, branding, etc	500,000
5.	Buriya Secondary School	Secondary Schools	Completion of the Laboratory block – KES 300,000/= (Flooring, Walling, Installation of Windows and Doors, Painting, fittings and finishes, branding). Completion of the 1 Classroom block – KES 300,000/= (Flooring, Walling, Installation of Windows and Doors, Painting, fittings and finishes, branding).	600,000
6.	Butula NGCDF Office Furniture	NGCDF Office	Supply and Delivery of Office Furniture: 1 Fire-proof Safe, 2 Large Conference tables (to accommodate 12 pax each), 8 High Leather back Seats, 2 Large Executive Table, 4 Medium Executive Tables, 10 Mesh-back Conference Seats, 4 Metallic Filing Cabinets,	1,000,000
TOTALS				5,200,000

Therefore, the above five projects (excluding NGCDF office) projects which were earlier noted as On-going will not form part of the 2019/2020FY project proposal.

The Committee therefore noted that and appreciated the Fund Account Manager for that direction and clarification.

MIN: 005/29TH OCTOBER/2019: ANNUAL WORK PLAN AND PROCUREMENT PLAN – 2019/2020FY

The Fund Account Manager tabled to the Committee the Work plans for the Constituency for the 2019/2020FY. The plans had been executed with a budget constraint, but the Committee applauded the Fund Account Manager for those efforts.

The Fund Account Manager tabled to the Committee the Annual Work-plan which details the activities that needs to be executed within the 2019/2020FY. This was guided with the Government of Kenya Blue Print Policies like VISION 2030, The BIG FOUR AGENDA and the Constituency Strategic Plan which the Consultant had started working on it.

The Fund Account Manager also tabled to the Committee the Procurement Work-plan for the 2019/2020FY. This factored in all the projects that had been budgeted and the Office Operations budget.

The Committee approved the Work-plans and advised the Fund Account Manager to follow the Work plans and make sure they are in line with the Constituency Strategic Plan 2018-2022 in-order to achieve the targets which were signed in the Constituency Performance Contract signed between the NGCDFC, NGCDF BOARD and the our parent Ministry

MIN: 006/29TH OCTOBER/2019: APPROVED PAYMENTS.

Committee members approved the following administrative and recurrent expenses;

1. Payment for Official Operations Fuel for the first quarter – July – September, 2019 – as per the Invoices and the Motor-vehicle work tickets
2. Fund Account Manager Facilitation to Nairobi to submit the project proposals. Travel expenses and Night-out/per diem in Nairobi.
3. Chairperson facilitation to submit project proposals to Nairobi. Travel expenses and Night-out/per diem in Nairobi.
4. Monitoring and Evaluation of projects for the first quarter –July 2019 and September, 2019 as per the Monitoring and Evaluation Report.

There being no other business the meeting was adjourned at 3:30 p.m. With a word of prayer from Ms Lucy Phoebe Bwibo

Minutes Compiled by;

Collete Ayomba Ong'ong'o
(The Secretary)

Signature: _____

Date: _____

Minutes Confirmed by;

Allan Odipo
(The Chairperson)

Signature: _____

Date: _____



PROJECT NAME	ORIGINAL COST ESTIMATE	CUMULATIVE ALLOCATION	PROJECT ACTIVITY	AMOUNT ALLOCATED	STATUS
Administration					
Employees Salaries	2,500,000	NIL	Payment of NG CDFC staff salaries and gratuity.	2,500,000	On-going
Goods and Services	2,911,983	NIL	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel & subsistence and office tea.	2,911,983	On-going
NSSF	200,000	NIL	Payment of NSSF deductions.	200,000	On-going
NHIF	100,000	NIL	Payment of NHIF deductions.	100,000	On-going
Committee Expenses	2,500,000	NIL	Payment of committee sitting allowances, transport, conferences	2,500,000	On-going
					8,211,983
Monitoring and Evaluation					
Goods and Services	1,321,000	NIL	Purchase of fuel, repairs and maintenance, printing, stationery, airtime, travel and subsistence.	1,321,000	On-going
Committee Expenses	1,000,000	NIL	Payment of committee sitting allowances, transport, conferences etc	1,000,000	On-going
NGCDFC/PMC Capacity Building	1,800,000	NIL	Undertake Public Participation Forums and training of the PMCs/NG CDFCs on NG CDF related issues.	1,800,000	On-going

					4,121,000
Bursary					
Bursary Secondary School	18,000,000	NIL	Provision of bursary awards to needy students in secondary education institutions.	18,000,000	On-going
Bursary Tertiary Institutions	16,341,900	NIL	Provision of bursary awards to needy students in tertiary institutions.	16,341,900	On-going
					34,341,900
Butula NGCDF Sports Tournament					
	2,747,300	NIL	Organizing of a Constituency Sports tournaments for Primary and Secondary Schools Teams & Purchase of sports kits i.e. balls, uniforms for the participating teams from the various Primary and Secondary Schools.	2,747,300	On-going
					2,747,300
Environment					
Butula Boys High School	800,000	NIL	Construction of 40m3 (Cubic Metres) Ultra-modern Biogas Digester Latrines at Butula Boys High School to completion	800,000	NEW
Busiada Girls Secondary School	800,000	NIL	Construction of 40m3 (Cubic Metres) Ultra-modern Biogas Digester Latrines at Busiada Girls Secondary School to completion	800,000	NEW
Bumala AC Mixed Secondary School	800,000	NIL	Construction of 40m3 (Cubic Metres) Ultra-modern Biogas Digester Latrines at Bumala AC Mixed Secondary School to completion	800,000	NEW
St. Augustines Primary School	200,000	NIL	Purchase of 2 Plastic Water Tanks of 10,000 litres each (each at KES 80,000/-) Gutter, Concrete Base for rain water harvesting (KES 40,000/-) to completion	200,000	NEW

Butula NGCDF Office	147,300	NIL	Water harvesting - Underground Water tank - 20,000 Liters (KES 70,000/=, 5000 Litres Plastic Water Tank - KES 50,000/=) (Gutters, Concrete Base at the NGCDF Office (KES 27,300/=) to completion	147,300	NEW
					2,747,300
Emergency	7,198,241	NIL	Supporting of urgent, unforeseen need for expenditure.	7,198,241	On-going
					7,198,241
PRIMARY SCHOOLS					#REF!
Sirandala Primary School	3,500,000	NIL	Construction of 2 Tiled Classrooms TO COMPLETION (KES 1,700,000/=), Supply and Delivery of 100 Pupils double-desk lockers (KES 400,000/=) and Construction of 2 Units (Boys and Girls) 8 door Pit Latrines (400,000/=) Fencing of 4 acres School Compound with Chain link perimeter Fence with Concrete posts with Security Office (1,000,000/=)	3,500,000	NEW
Eluche Primary School	2,000,000	NIL	Purchase of 5 Acres School Land @ KES 400,000/= per acre	2,000,000	NEW
Butula Boys Primary School	1,000,000	NIL	Fencing of 5 Acres - Construction of Chain link perimeter Fence with Concrete posts and Security Office TO COMPLETION	1,000,000	
SECONDARY SCHOOLS					
Ikonzo Secondary School	1,000,000	NIL	Construction of 1 Tiled Classroom TO COMPLETION (KES 800,000/=) equipped with 40 Student Lockers	1,000,000	NEW

			with Chairs (KES 200,000/=)		
Bumutiru Secondary School	1,300,000	NIL	Repair of floor and Walls of the Multi-purpose 250 Capacity dining hall with Kitchen and Store – Flooring, Tiling and Plastering TO COMPLETION	1,300,000	NEW
Bwaliro Girls Secondary School	1,000,000	NIL	Construction of 1 tiled Classroom TO COMPLETION (KES 800,000) equipped with 25 Pupils double desks (KES 200,000)	1,000,000	NEW
Kingandole Secondary School	6,000,000	2,800,000	Construction of the 200 students Capacity Dining Hall with Kitchen and Store block - Walling, roofing, fixing of doors and windows – UPTO ROOFING STAGE	2,000,000	On-going
Buhuyi Secondary School	6,000,000	3,000,000	COMPLETION of 150 students Capacity the dormitory block - Walling, roofing, fixing of doors and windows, finishes, flooring and branding. (Ground Floor)	3,000,000	On-going
Busiada Girls Secondary School	7,000,000	4,000,000	COMPLETION of the Administration block housing Principal's Office, Deputy Principal's Office, Staff room, Boardroom, Accounts Office, Library, Guiding and Counselling Office, Heads of Department Offices, Kitchen area, with Toilets - Walling, roofing, fixing of doors and windows, finishes, flooring and branding.	3,000,000	On-going
Bumala AC Secondary School	7,000,000	4,000,000	COMPLETION of the Storey Tutor block housing 4 Classrooms with an Office upto 1 st Floor, Walling, roofing, fixing of doors and windows, finishes,	3,000,000	On-going

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			flooring and branding.		
Lugulu AC Secondary School		3,000,000	Construction of the Administration block housing Principal's Office, Deputy Principal's Office, Staff room, Boardroom, Accounts Office, Library, Guiding and Counseling Office, Heads of Department Offices - Walling, roofing, fixing of doors and windows - UPTO ROOFING STAGE	3,000,000	On-going
Mungabo Secondary School	6,000,000	2,300,000	COMPLETION of the Administration block housing Principal's Office, Deputy Principal's Office, Staff room, Boardroom, Accounts Office, Library, Guiding and Counseling Office, Heads of Department Offices - Walling, roofing, fixing of doors and windows, finishes, flooring and branding.	1,200,000	On-going
Elukhari Secondary School	3,500,000	1,300,000	COMPLETION of the Administration block housing Principal's Office, Deputy Principal's Office, Staff room, Boardroom, Accounts Office, Library, Guiding and Counseling Office, Heads of Department Offices - Walling, roofing, fixing of doors and windows, finishes, flooring and branding.	1,200,000	On-going
	2,500,000			1,200,000	On-going
TERTIARY					

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Butula KMTC		NIL	<p>PHASE 1 - Construction of Storey Tuition Block to house 4 Lecture Halls and 4 Classrooms to Completion - KES 12,500,000/=, Supply and Delivery of 250 Student Lockers with Chairs @8,000/= amounting to KES 2,000,000/=, Construction of Storey Multipurpose Social Hall –Ground up-to Slab-level - KES 4,000,000/=, Construction of 2 Units of 4 door Flash Toilets with Septic Tank for Males and Females - KES 1,500,000/= and Purchase of 5 Acres of Land - KES 3,500,000/=, Fencing of 7 acres School Compound with Chain link perimeter Fence with Concrete posts with Security Office (1,500,000/=)</p>		
	25,000,000			25,000,000	NEW
Benga Technical Training Institute		16,000,000	Construction of a 500 capacity 3 storey-students hostel (Boys and Girls) upto First Floor-On-going Project	4,000,000	On-going
	32,000,000				
Butula Technical and Vocational Training Institute		4,500,000	Additional Funds to clear payment of 5 Acres of Land for Butula Technical and Vocational Training Institute	4,500,000	On-going
	9,000,000				
SECURITY					
Butula Deputy County Commissioner Official Residence		NIL	Construction of 3 bed-roomed house for DCC Official Residence TO COMPLETION	3,000,000	NEW
	3,000,000				
Butula Police STATION		NIL	Construction of Police Admin Block with Prisoners' Holding Cells with Armory – KES 3,500,000/=, Construction of 2 Units of 4 door Pit Latrines for Males and Females – KES		
	3,800,000			3,800,000	NEW

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			300,000/=, ALL PROJECTS TO COMPLETION		
OTHERS					
Geographical Information System	6,500,000	NIL	Additional Funds for the Consultancy TO COMPLETE the development of Constituency Geographical Information SYSTEM, The total Cost of the Project is KES 10,000,000/= to completion., During the 2018/2019FY, the NCDF BOARD approved KES 3,500,000/= for the development of the GIS – The FIRST Phase – The Hardware and the Software Components, The balance of KES 6,500,000/= is being budgeted in the 2019/2020FY to take care of the following; Data, People, Methods, Public Participation, Testing, Review , Launching, Sustainability, Monitoring and Evaluation	6,500,000	On-going
Rural Electrification Authority	15,000,000	10,000,000	Matching Funds as per the Butula Constituency Dark Villages - Masendebale Village (Marachi North Ward), Busaba Village(Kingandole Ward) Matsanza Village(Marachi Central Ward), Mabanga B Village (Elugulu WARD), Buyayi Village (Marachi	5,000,000	NEW

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			East Ward) @ KES 833,333/=		
					46,800,00 0
GRAND TOTALS				137,367,724	

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