

NATIONAL GOVERNMENT CONSTITUENCIES DEVELOPMENT FUND								
BUTULA 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
ADMINISTRATION AND RECURRENT EXPENDITURE								
2021-2022	Employees' Salaries	Payment of staff salaries	3,600,000.00	3,600,000.00	Ongoing	31st March,2023	13 Staff	Salaried Paid
2021-2022	Employees' Gratuity	Payment of staff gratuity	1,200,000.00	1,200,000.00	Ongoing	31st March,2023	13Staff	Gratuity Paid
2021-2022	Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,400,000.00	1,400,000.00	Complete	30th June,2022	10Members	Allowances Paid
2021-2022	Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, telephone, travel and subsistence, office tea, bank charges .	1,420,000.00	1,420,000.00	Complete	30th June,2022	20Members	Fuel and goods procured
2021-2022	NSSF	Payment of NSSF Deductions	400,000.00	400,000.00	Ongoing	31st March,2023	13Staff	deductions paid
2021-2022	NHIF	Payment of NHIF Deductions	200,000.00	200,000.00	Ongoing	31st March,2023	13Staff	deductions paid
MONITORING AND EVALUATION								
2021-2022	M&E Goods and Services	Purchase of fuel, repairs and maintenance, printing, stationery, Airtime, travel and subsistence, bank charges.	1,400,000.00	1,400,000.00	Complete	30th June,2022	20Members	Fuel and goods procured
2021-2022	M&E Committee Expenses	Payment of Committee sitting allowances, transport, conferences	1,032,666.00	1,032,666.00	Complete	30th June,2022	20Members	Allowances Paid
2021-2022	CDFC/PMC Capacity Building	Undertake Training of the PMCs/CDFCs/Staff on CDF Related issues	1,680,000.00	1,680,000.00	Complete	30th June,2022	200Members	Training undertaken
EMERGENCY.								
2021-2022	Emergency	To cater for any unforeseen occurrences in the constituency during the financial year	4,092,206.90	4,092,206.90	Ongoing	31st December,2022	1000 People	Pending funds
2021-2022	St.Clare Butula Girls Sec Sch	Renovation of Dormitory	1,600,000.00	1,600,000.00	Complete	30th June,2022	400 Students	Ex Emergency Complete and in use VIDE MIN.BTL/ 07/11/2021
2021-2022	Lugulu AC Pri Sch	Construction of 8n0 Pitlatrine	700,000.00	700,000.00	Complete	30th June,2022	1000 Students	Ex Emergency VIDE MIN.BTL/ 07/12/2021 of 20TH Dec,2021
2021-2022	Namwitsula secondary school	Construction of 8n0 Pitlatrine	800,000.00	800,000.00	Complete	30th June,2022	150Students	EX Emergency VIDE MIN.BTL/ 06/01/2022 of 20TH Jan,2021
SECONDARY SCHOOLS								
2021-2022	Busiada Girls Sec School	Fixing of Pipes and Plumbing works to 7doors and 1door for people living with disabilitiesUltra modern biogas digester latrines	400,000.00	400,000.00	Complete	31st Dec,2021	500 Students	Complete in use

2021-2022	Butula Boys High School	Fixing of Pipes and Plumbing works to 7doors and 1door for people living with disabilitiesUltra modern biogas digester latrines	400,000.00	400,000.00	Complete	31st Dec,2021	1000 Students	Complete in use
2021-2022	Bumala AC Sec School	Fixing of Pipes and Plumbing works to 7doors and 1door for people living with disabilitiesUltra modern biogas digester latrines	400,000.00	400,000.00	Complete	31st Dec,2021	500 Students	Complete in use
2021-2022	Buhuyi Secondary School	Construction to completion of 40m3(cubic metres) 7doors and 1door for people living with disabilities Ultra modern biogas digester latrines;Sub-Structure,walling,roofing,Painting,Plumbing works and general finishes.	1,200,000.00	1,200,000.00	Complete	30th June,2022	300 Students	Complete in use
2021-2022	Mungabo Primary School	Supply,Delivery ,planting of 940 ovacado tree seedling@50 kshs 47,000 and2,50kg DAP Fertilizer@10,006.	57,006.00	57,006.00	Ongoing	31st Dec,2022	100 Students	under procurement
2021-2022	Esibembe Sec School	Supply,Delivery ,planting of 940 ovacado tree seedling@50 kshs 47,000 and2,50kg DAP Fertilizer@10,006.	57,006.00	57,006.00	Ongoing	31st Dec,2022	100 Students	under procurement
2021-2022	Simuli primary school	Supply,Delivery ,planting of 940 ovacado tree seedling@50 kshs 47,000 and2,50kg DAP Fertilizer@10,006.	57,006.00	57,006.00	Ongoing	31st Dec,2022	100 Students	under procurement
2021-2022	Namwitsula secondary school	Supply,Delivery ,planting of 940 ovacado tree seedling@50 kshs 47,000 and2,50kg DAP Fertilizer@10,006.	57,006.00	57,006.00	Ongoing	31st Dec,2022	100 Students	under procurement
2021-2022	Masebula Sec School	Supply,Delivery ,planting of 940 ovacado tree seedling@50 kshs 46,756 and2,50kg DAP Fertilizer@10,006.	56,756.00	56,756.00	Ongoing	31st Dec,2022	100 Students	under procurement
2021-2022	KMTC Butula Campus	Supply,Delivery ,planting of 940 ovacado tree seedling@50 kshs 46,756 and2,50kg DAP Fertilizer@10,006.	56,756.00	56,756.00	Ongoing	31st Dec,2022	200 Students	under procurement
2021-2022	Butula Constituency Sports	To Carry Out Constituency Sports Tournament Where Winning Teams Will Be Awarded With Balls, uniforms And Trophies, Where Facilitation Of Tournament @ Kshs 742,037.59and Purchase Of Balls, Uniforms, Trophies And Equipment @ Kshs 2,000,000	2,741,536.00	2,741,536.00	Complete	31st Dec,2021	1000People	Tournament carried out
2021-2022	Bursary Secondary Schools	Payment of bursary to needy students	25,000,000.00	25,000,000.00	Ongoing	31st Dec,2022	2000 Students	Bursary Paid
2021-2022	Bursary Tertiary Schools	Payment of bursary to needy students	14,460,934.10	14,460,934.10	Ongoing	31st Dec,2022	1000 Students	Bursary Paid
2021-2022	Bursary Special Schools	Payment of bursary to needy Special students	1,220,000.00	1,220,000.00	Ongoing	31St Dec,2022	300 Students	Bursary Paid

2021-2022	Buduma Primary School.	Renovation of 3no Classrooms;wall plastering,roofing,painting,fixing of doors,windows and tiling to Completion	1,200,000.00	1,200,000.00	Complete	30th June,2022	500 Students	Complete in use
2021-2022	Namwitsula Pri School.	Tiling and wiring of 1no classroom	200,000.00	200,000.00	Complete	31st Dec,2021	400 Students	Complete in use
2021-2022	Bumutiru AC Pri School	Renovation of 3no Classrooms;wall plastering,roofing,painting,fixing of doors,windows and tiling to Completion.	1,200,000.00	1,200,000.00	Complete	30th June,2022	400 Students	Complete in use
2021-2022	Busibi Primary School.	Tiling of 6no.Classrooms	500,000.00	500,000.00	Complete	30th June,2022	300 Students	Complete in use
2021-2022	Bukhakhala Pri School	Renovation of 3NO.Classrooms Roofing,Painting,Fixing of doors windows and tiling to completion@1,200,000 and tiling of 6NO Classrooms@500,000.	1,700,000.00	1,700,000.00	Complete	30th June,2022	150 Students	Complete in use
2021-2022	Bujumba Pri School.	Construction of 2NO.Classrooms to completion;Sub-Structure,walling,roofing,painting,fixing of doors and windows.	2,200,000.00	2,200,000.00	Complete	30th June,2022	100 Students	Complete in use
2021-2022	Tingolo Pri School	Renovation of 3no Classrooms;wall plastering,roofing,painting,fixing of doors,windows and tiling to Completion.	1,200,000.00	1,200,000.00	Complete	30th June,2022	150 Students	Complete in use
2021-2022	Burinda Pri School	Tiling of 7NO.Classrooms.	600,000.00	600,000.00	Complete	30th June,2022	300 Students	Complete in use
2021-2022	Bumutiru RC Pri School	Renovation of 3no Classrooms;wall plastering,roofing,painting,fixing of doors,windows and tiling to Completion	1,200,000.00	1,200,000.00	Complete	30th June,2022	150 Students	Complete in use
2021-2022	Esibembe Primary School	Renovation of 3no Classrooms;wall plastering,roofing,painting to Completion	1,200,000.00	1,200,000.00	Complete	30th June,2022	150 Students	Complete awaiting hand over
2021-2022	Bumala AC Pri School	Fencing of 2acres with concrete poles,chain link and barbed wire @1,300,000. to completion	1,300,000.00	1,300,000.00	Complete	30th June,2022	500 Students	Complete in use
2021-2022	Bumala AC Pri School.	Renovations of 3no classrooms;roofing,painting,fixing of doors,windows and tiling@1,200,000	1,200,000.00	1,200,000.00	Complete	30th June,2022	150 Students	Complete in use
2021-2022	Busibula Pri School.	Fencing of 2acres with concrete poles,chainlink and Barbed wire	1,300,000.00	1,300,000.00	Complete	30th June,2022	300 Students	Complete awaiting hand over
2021-2022	Isongo Pri School	Construction of 2NO.Classrooms to completion;Sub-Structure,walling,roofing,painting,fixing of doors and windows.	2,200,000.00	2,200,000.00	Complete	30th June,2022	100 Students	Complete in use
2021-2022	Buhuyi Secondary School	Additional funds for completion ground floor of a dormitory;Plumbing works,mechanical works,painting,fixing of shutters,doors and windows.	3,000,000.00	3,000,000.00	Complete	30th June,2022	100 Students	Complete in use

2021-2022	Simuli Secondary School	Construction of 2NO.Classrooms to completion;Sub-Structure,walling,roofing,painting,fixing of doors and windows.	2,200,000.00	2,200,000.00	Complete	30th June,2022	100 Students	Complete in use
2021-2022	Simuli Secondary School	Fencing of the remaining 2acres with chainlink,barberd wire,concrete poles.	1,300,000.00	1,300,000.00	Complete	30th June,2022	100 Students	Complete and in Use
2021-2022	Madola Sec School	Construction of 1NO.Classroom to completion;Sub-Structure,walling,roofing,painting,fixing of doors and windows.	1,100,000.00	1,100,000.00	Ongoing	31st December,2022	50 Students	under procurement
2021-2022	Bulwani Sec School	Tiling of 3no classrooms.	300,000.00	300,000.00	Complete	30th June,2022	150 Students	Complete in use
2021-2022	Bulwani Sec School	Construction of 1NO.Classroom to completion;Sub-Structure,walling,roofing,painting,fixing of doors and windows. and Tiling of 2no classroom	1,100,000.00	1,100,000.00	Complete	30th June,2022	50Students	Complete in use
2021-2022	Bulwani Sec School	Purchase of 1acre of land@500,000,Land processing for tittle deed@100,000	600,000.00	600,000.00	Complete	30th June,2022	200 Students	Complete in use
2021-2022	Masebula Sec School	Construction to completion of 500 capacity Dinning Hall;sub-structure,walling,roofing,fixing of doors, windows, chimney and Tiling	5,000,000.00	5,000,000.00	Complete	30th June,2022	500 Students	Complete in use
2021-2022	Buriya Sec School	Tiling of 3NO.Classroom	300,000.00	300,000.00	Complete	30th June,2022	150 Students	Complete in use
2021-2022	Buriya Sec School	Additional funds for completion of science Laboratory for capacity of 80 learners; Gas fitting,plumbing works,glass fitting,sinks,doors fixing, windows and ceiling to completion.	1,200,000.00	1,200,000.00	Complete	30th June,2022	80 Students	Complete in use
2021-2022	Kingandole Sec School	Additional funds for completion of dining hall of 200 Students laying of Terezzo to completion.	600,000.00	600,000.00	Complete	30th June,2022	200 Students	Complete in use
2021-2022	Bujumba Girls Sec School	Tiling of 6NO.Classrooms	500,000.00	500,000.00	Ongoing	30th September,2022	300 Students	under procurement
2021-2022	Deputy County Commissioner Residence	Construction to completion of 3 police houses 1bed room each;Sub-Structure,walling,roofing,painting,fixing of windows and doors and general finishes	3,000,000.00	3,000,000.00	Complete	30th June,2022	3 families	Complete awaiting hand over
2021-2022	Butula Police Station	Tiling of Officer Commanding Police Department's Office,Deputy Officer Commanding Police Department's Office,Directorate of Criminal Investigating Officer 's Office,Cells,Toilets and Varanda	1,000,000.00	1,000,000.00	Complete	30th June,2022	15 Officers	Complete in use

2021-2022	Kenya Medical Training College-Butula Campus	Additional Fund for Completion of Two Storey Building for Tuton Block, 4 Classrooms, Plastering, flooring, fixing of doors, shuttering, windows, plumbing, mechanical works, piping and wiring and branding to completion.	20,000,000.00	20,000,000.00	Ongoing	31st March, 2023	1000 Students	50% Complete
2021-2022	Kenya Medical Training College-Butula Campus	Purchase of land 1.2 hectares @ 2,700,000 Land title processing, Stamp duty @ 300,000	3,000,000.00	3,000,000.00	Complete	30th June, 2022	1000 Students	Complete in use
2021-2022	Benga TTI	Additional Funds for 500 Capacity 3 Storey Student Hostel Ground Floor Fixing of Plumbing and Mechanical works; Piping and wiring.	5,000,000.00	5,000,000.00	Complete	30th June, 2022	500 Students	Complete awaiting hand over
2021-2022	Benga TTI	Completion of 500 Capacity Dining Hall, Roofing, Painting, Fixing of windows, doors, Plumbing and Mechanical works.	5,000,000.00	5,000,000.00	Complete	30th June, 2022	500 Students	Complete awaiting hand over
TOTAL			137,088,879.00	137,088,879.00				