

REPUBLIC OF KENYA



COUNTY ASSEMBLY OF KWALE

SECOND ASSEMBLY – SECOND SESSION

THE FINANCE, BUDGET AND APPROPRIATIONS COMMITTEE REPORT ON

KWALE COUNTY 2018/19 BUDGET

ESTIMATES REPORT

DATED 26TH JUNE 2018

FINANCE, BUDGET AND APPROPRIATION COMMITTEE

PREFACE

Mr. Speaker Sir, one of the salient roles of the County Assembly as envisaged in Section 8 of the County Governments Act 2012 is that the County Assembly shall approve the budget and expenditure of the County Government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution.

COMMITTEE MANDATE

In this regard, Committee on Finance, Budget and Appropriations was constituted on October 12th 2018 pursuant to the Interim County Assembly Standing Order Number 187 with specific mandate among which is to:

- (a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the of the county budget,
 - (b) Discuss and review the estimates and make recommendations to the County Assembly;
 - (c) Examine the County Budget Policy Statement presented to the County Assembly;
 - (d) Examine Bills related to the national budget, including Appropriations Bills;
- And
- (e) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

COMMITTEE MEMBERSHIP

Mr. Speaker Sir, the Finance, Budget and Appropriation committee as constituted comprises of the following honourable members:

- | | |
|--------------------------|-------------|
| 1. Hon. Chirema Kombo | -Chairman |
| 2. Hon. Hanifa mwajirani | -V/Chairman |
| 3. Hon. Fatuma Masito | - Member |
| 4. Hon. Mishi Mayumbe | -Member |
| 5. Hon. Manza Beja | -Member |
| 6. Hon. Kitumbo Ndeme | - Member |
| 7. Hon. Anthony Yama | - Member |
| 8. Hon Nassoro Mgutta | -Member |
| 9. Hon Mwinyi Mwaserra | -Member |

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BACKGROUND

Mr. Speaker Sir, in line with the provisions of Section 129 (1) of the PFM Act 2012 and the Interim County Assembly Standing order 207 (1), the budget estimates and related documents for the two arms of government namely, the County Executive and the County Assembly are to be submitted to the County Assembly by the 30th of April every year.

Mr. Speaker Sir, this report provides for the **Kwale county 2018/19 budget estimates Report**

OBJECTIVES

Mr. Speaker Sir, the objectives of this committee are to:

- I. Ensure that there is fair distribution of resources and funds in all wards within the county
- II. Ensure that there is fair distribution of funds within different departments within the county executive
- III. Ensure fair distribution of funds within departments of the county assembly
- IV. Ensure continuation of projects that benefit the county and
- V. Ensure development becomes the priority to the county and that there is fair distribution of development projects within the wards.

METHODOLOGY

Mr. Speaker Sir, in review of the 2018/19 MTEF budget, the Finance, Budget and Appropriations committee took into consideration the following factors:

1. Compliance to the fiscal responsibility principle as laid down in the constitution 2010 and PFM act 2012
2. Strategic objectives and interventions mentioned in the 2018 county fiscal strategic paper and first county integrated development plan approved by the county assembly
3. Maintaining a balanced budget so that the county government spends within its income.
4. Citizen proposal received during public hearing.
5. The executive order No.3 of 2014 on re-organisation of county department

ACKNOWLEDGMENT

Mr. Speaker Sir, I want to sincerely thank the Members of the Finance, Budget and Appropriations Committee for their dedication throughout the year, the Office of the Speaker and the Clerk for their support and adequate facilitation not forgetting the Honourable Members for their valuable input.

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Mr. Speaker Sir, on behalf of the Committee I now have the pleasure and the honour of presenting the Report of Finance, Budget and Appropriations Committee on **Kwale County 2018/19 Budget Estimates Report** to the House for adoption.

Signed..... **Date**.....

Hon. Chirema Kombo
Chairperson, Finance, Budget and Appropriations Committee

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INTRODUCTION

Mr. Speaker Sir, This 2018 Kwale County Appropriation bill is prepared in accordance to the provisions of Section 125 of the Public Finance Management Act 2012 and the requirements of the Constitution of Kenya 2010. In the preparation of the County Budget for FY 2018/2019 ,County Treasury took into consideration the following:-

- i) Evaluation of departments funds absorption in the implementation of the first term CIDP 2013-2017.
- ii) Strategic priorities and financial objectives mentioned in the Approved Annual Development Plan and the County Fiscal Strategy Paper,2018.
- iii) Performance of own source revenues for FY 2017/2018 which were affected by the General Elections and the County Executive 's resolve to implement Universal Health Care for targeted 10,000 households. The County targets to collect Shs 60Million as revenue from the universal health coverage via the National Hospital Insurance Fund (NHIF)programme.
- iv) The County Allocation of Revenue Bill 2018 which stipulated the proposed Equitable Share of Revenue for the County, Conditional Grants and Recurrent Expenditure Ceilings for both the County Executive and the County Assembly.
- v) Proposals made by the Kwale Citizens during public participation fora held on 17th and 18th April at the Sub County level.

COMMITTEE REPORT

Mr. Speaker Sir, the committee report will entail the following sections:

1. Sources of revenue for 2018/19 budget
2. 2018/19 budget estimates versus approved Annual Development Plan 2018
3. Public participation report
4. CECs submission
5. Committee observations
6. Committee recommendations

Sources of revenue for 2018/19 budget.

Mr. Speaker Sir, the 2018/19 budget will be facilitated by Shs 9,103,256,426 . This includes: Equitable Share of Revenue of Shs **7,536,000,000.00** , County Own-Source Revenue target of

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Shs303,112,304.00, Shs 455,485,910 and Shs 808,658,212.00 being conditional grants from development partners and National Government Loans and Grants respectively.

Mr. Speaker Sir, this is presented in the table below:

REVENUE ENVELOPE FOR BUDGET FY 2018/2019			
SOURCE OF REVENUE	ALLOCATIONS (SHSS)		
	FY 2017/18	CFSP 2018	FY 2018/19
Equitable Share of Revenue from National Government	7,248,000,000.00	7,610,400,000.00	7,536,000,000.00
County Own Source Revenue	275,000,000.00	243,112,304.00	303,112,304.00
SUB TOTAL	7,523,000,000.00	7,853,512,304.00	7,839,112,304.00
CONDITIONAL GRANTS			
Compensation for User Fees Forgone	15,209,593.00	16,730,552.30	15,209,593.00
Leasing of Medical Equipment	95,744,681.00	105,319,149.10	200,000,000.00
Road Maintenance Levy	218,390,206.00	240,229,226.60	198,416,317.00
Development of Youth Polytechnics	43,762,833.00	48,139,116.30	41,860,000.00
SUB TOTAL	373,107,313.00	410,418,044.30	455,485,910.00
LOANS AND GRANTS			
World Bank Loan to Supplement Financing of County Health facilities (RBF)	37,075,000.00	40,782,500.00	
World Bank Grant on Kenya Devolution Support Programme	47,394,016.00	52,133,417.60	50,747,782.00
World Bank Grant for Kenya Urban Support Project			50,000,000.00
DANIDA Grant to Supplement Financing of County Health facilities	14,798,976.00	16,278,873.60	24,300,000.00

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World Bank Grant for Universal Health Care Project	67,495,496.00	74,245,045.60	98,175,267.00
World Bank Loan for National Agricultural and Rural Inclusive Growth Project	50,000,000.00	55,000,000.00	140,435,163.00
EU Grant for Instrument for Devolution Advice and Support	66,000,000.00	72,600,000.00	45,000,000.00
Water and Sanitation Development Project (WSDP)			400,000,000.00
SUB TOTAL	282,763,488.00	311,039,836.80	808,658,212.00
INCOME BROUGHT FORWARD			
Income brought forward on commitments	1,056,929,384.00		
Balance brought forward - World Bank Grant (RBF)	52,555,457.00		
Balance brought forward - DANIDA Grant	14,949,437.00		
Kwale County Plan Int'l Devolution Project	1,455,531.00		
Income on Refund of Motor vehicle Insurance-Social Services	3,580,000.00		
Income on Refund of Motor vehicle Insurance-Health	7,153,000.00		
SUB TOTAL	1,136,622,809.00		-
GRAND TOTAL	9,315,493,610.00	8,574,970,185.10	9,103,256,426.00

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2018/19 budget estimate vis-à-vis the Approved Annual Development Plan 2018

Mr. Speaker Sir, the Approved County Annual Development Plan for the FY 2018/19 had an anticipated total revenue of Shs.7,853,572,304 distributed as follows:-

Equitable Share of Revenue – Shs.7,610,400,000

County Own Source Revenue – Shs.243,112,304

Mr. Speaker Sir, following the release of the County Allocation of Revenue Bill, 2018, the anticipated total revenue reduced to **Shs.7,779,112,304.00**. The new distribution of the total revenue is as follows:-

Equitable Share of Revenue – Shs. 7,536,000,000

County Own Source Revenue – Shs. 243,112,304

Mr. Speaker Sir, the total expenditure estimates in the County Annual Development Plan FY 2018/2019 is **Shs. 8,314,550,101** which is inclusive of grants and loans. The distribution is as follows;

Personnel emoluments – Shs.2,632,972,430

Operations and Maintenance – Shs.1,731,294,420

Development – Shs.3,950,283,25

Mr. Speaker Sir, from the foregoing, the County Budget will be having a deficit of **Shs.535,437,797** because of expenditures (**Shs.8,314,505,101**) will exceed revenues (**Shs.7,779,112,304**) by **Shs.535,437,797**.

Mr. Speaker Sir, Further, the County Executive has proposed to implement the Universal Healthcare targeting 10,000 households at Shs.500 each for twelve months resulting in a demand of **Shs.60,000,000**.

Mr. Speaker Sir, Other essential expenditures not included in the budget are provision for staff medical cover **Shs.60,000,000**.

Mr. Speaker Sir, therefore the overall expenditures will amount to **Shs.8,434,505,101** and the deficit will be **Shs.655,437,797**

Mr. Speaker Sir, proposed solution by the county executive on the budget deficit in the 2018/19 budget included:

- i. Increase the County own revenue by **Shs.60,000,000** resulting in a target of **Shs.303,112,304** (i.e. 243,112,304 plus 60,000,000). The **Shs.60,000,000** will be recovered by revenue to be collected from NHIF payments.

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ii. Reduce the allocation for development expenditure by **Shs.595,437,797**. The details of the reduction in development expenditure allocation are as given below:-

PROPOSED DEDUCTIONS FROM THE ANNUAL DEVELOPMENT PLAN FY 2018/2019			
	DEPARTMENT	PROJECT NAME	AMOUNT REDUCED
1	HEALTH	Construction of Oncology Centre	60,000,000.00
2	WATER	Development of medium sized dams	20,000,000.00
		Drilling, development and equipping of 20 new boreholes	20,000,000.00
		Drilling, development and equipping of 9 new boreholes in Kinondo	10,000,000.00
		Improvement of water supply distribution in urban areas	102,500,000.00
		Installation of 12 motorized water pumps	12,000,000.00
3	EDUCATION	Purchase of tools and equipment for youth polytechnics	20,784,494.00
4	TOURISM AND ENTERPRISE DEVELOPMENT	Construction of a weighbridge at Pungu Check point	14,000,000.00
		LAN Installation	3,500,000.00
		Opening up of beach access roads Bidibadu	31,000,000.00
5	SOCIAL	Construction of a County Stadium	30,000,000.00
		Construction of arts performance centre	20,000,000.00

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		Rehabilitation of sport fields	19,663,543.00
6	FINANCE	Valuation roll	18,000,000.00
		Training expenses	3,000,000.00
		Construction of trailer park Lunga Lunga	21,089,760.00
7	AGR		
		Micro irrigation	4,000,000.00
		Promotion of food crops (certified seeds)	10,000,000.00
		Rehabilitation of cash crops	6,000,000.00
		Construction of shade and service bay at AMS Msambweni	1,500,000.00
		Support to AMS Msambweni	6,000,000.00
		Organization of County show	10,000,000.00
8	PSA	Establishment of information boards	2,400,000.00
9	LANDS	GIS Centre established	20,000,000.00
		Preparation of urban development plan	10,000,000.00
		Diani Chale marine management	2,000,000.00
10	ROADS	Flagship projects-I	68,000,000.00
		Flagship projects-II	50,000,000.00
	TOTAL		595,437,797.00
	TOTAL DEFICIT		595,437,797.00

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Public Participation Report

Mr. Speaker Sir, pursuant to the provisions of Article 196(1a & b) of the Constitution of Kenya 2010 and Sec 3(f) of the County Governments Act 2012, the County Assembly of Kwale announced public participation forums on THE KWALE COUNTY BUDGET ESTIMATES FOR THE FY2018/19 in the all wards as scheduled below;

Date	Ward	Venue
Tuesday June 05, 2018	Mackinnon Rd	Taru Social Hall
	Ndavaya	Ndavaya Social Hall(Chiefs Office)
	Vanga	Dziriphe Centre
	Ukunda	Mvinden County Government Office
Wednesday June 6, 2018	Samburu	Samburu Socail Hall
	Kinango	Kinango Social Hall
	Mwereni	Mwangulu Social Hall
	Gombato	Ward Admin. Social Hall
Thursday June 7, 2018	Mwavumbo	Kalalani Social Hall
	Mkongani	Kirewe Social Hall
	Dzombo	Kwa Masai Social Hall
	Tiwi	Tiwi Chiefs Camp
Friday June 8, 2018	Kasemeni	Bofu Social Hall
	Kubo South	Lukore Social Hall
	Kikoneni	Kanana Social Hall
	Ng'ombeni/Waa	Kombani Social Hall
Saturday June 9, 2018	Puma	Puma Social Hall
	Kinondo	Kinondo Social Hall
	Ramisi	Nyumba Sita Social Hall
	Tsimba/Goloni	Kwale Cultural Centre

Mr. Speaker Sir, members of the public in various wards proposed the following:

Mackinon Road Ward

Mr.. Speaker Sir, members of the public in Mackinon Rd were contented with some of the proposed projects, however they further proposed that;

- The disease control (vaccine, drugs and acaricides) should be increased from Shs. 500,000 to 1,500,000
- The proposed renovation of Kinagoni dispensary (which is not in Mackinon road ward) for Shs. 3,000,000 be replaced with the renovation of Mackinon ward dispensary or Nyamalani dispensary.
- The construction and rehabilitation of county access roads Kilibasi - Busho - Mgalani should be increased from Shs. 4,000,000 to Shs. 6,000,000

Samburu Ward

Mr.. Speaker Sir, members of the public in Samburu ward were contented with some of the proposed projects, however they further proposed that;

- The purchase of a skip bin for Samburu town for Shs. 571,428.57 should be replaced and used for the purchase of an acre of land for the purpose of using as a landfill.
- That a budget should be set aside for the construction of a silo in Samburu.
- The design and implementation of the local area network for Shs. 4,625,000 be reduced to Shs. 1,000,000
- The budgetary allocation for the ward sport field phase II for sports field (concrete benches, toilets and changing rooms) for Shs. 6,191,893.85 should be used to expand the field or purchase another field for the sports field and reconstruct to support more sporting activities.
- The proposed construction of Kabenderani – Mwangea - Mwandoni grading/graveling for Shs. 5,000,000 should include the rehabilitation of the bridge at Mwandoni
- The proposed construction of drifts at a cost of Shs. 5,000,000 should include the Nyongoni drift
- The government should set aside funds for the rehabilitation of the Maji ya Chumvi road.

Mwavumbo Ward

Mr.. Speaker Sir, members of the public in Mwavumbo were contented with some of the proposed projects, however they further proposed that;

- The allocation for disease control (Vaccine, drugs and acaricides) be increased from Shs. 500,000 to Shs. 1,000,000
- The construction of an ECDE at Pemba for Shs. 5,041,222 should be replaced with the construction of an ECD at Vitsakaviri
- The funds set aside for repair, maintenance and improvement should also be used to rehabilitate of infrastructure set for people living with disability at Mlola ECDE
- Funds should be set aside for construction of Ngoni ECDE, Kumbulu ECDE and Kaloloni ECDE
- The renovation of Matumbi dispensary for Shs. 3,000,000 should be replaced with the renovation of Mwabila dispensary
- The construction of twin staff houses at Pemba dispensary for Shs. 5,500,000 should be replaced with the construction of Julani dispensary.
- Mwanda dispensary should be elevated to a health centre.
- Funds should be set aside for the renovation of Ngoni dispensary.

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- The overall budget for the roads and public works for Shs. 44,724,069 should be increased to 60,000,000
- Shs 25,000,000 be appropriated each year to cater for cabro paving of selected two roads in Mwavumbo ward.
- The rehabilitation of (3) three bridges along the Mstangatifu – Pemba road should be included in the budget shortfall of Shs. 6,000,000 on the construction of the Mwangani – Maweu – Pemba road.
- Funds should be set aside for the rehabilitation of the Makutano – Luweni road
- Funds should be set aside for the rehabilitation of Mwabila and Pemba Bridge.
- That the budget for the Augmentation and expansion of Mwanda Matumbi pipeline (4’ to 6’ diameter including extension to Pemba and Lutsangani) for Shs. 40,000,000 should be extended to Nihutu –Madikani to become Pemba – Lutsangani –Nihutu – Madikoni pipeline.
- The construction of Mwanda – Mwabojo – Mtsangatifu pipeline (provision for budget shortfall for on-going works) for Shs. 5,000,000 extended to Kaluweni – Maweu.
- Funds should be set aside for the installation of taps at Mlola and Mkilo.

Kasemeni Ward

Mr.. Speaker Sir, members of the public in Kasemeni were contented with some of the proposed projects, however they further proposed that;

- The government should consider establishment of greenhouse development programme for Mazeras.
- Funds should be set aside for construction of the following ECDEs, Pepu ECDE, Guro ECDE, Gona ECDE, Gona B ECDE, Minyenzeni ECDE, and Mabesheni ECDE
- The construction of Chigato dispensary for Shs. 6,355,319 should be replaced with the construction of a laboratory at Minyenzeni health centre.
- The rehabilitation of Mnyenzi – Doti – Magolonjeni road for Shs. 4,000,000 should include murraming of the road.
- The construction of Mchekenzi – Gona primary – Kwa Chibudu village water pipeline with water kiosks at Kwa-Betsimba, Gona primary and Kwa Chibudu for Shs. 9,500,000 should extend to Vikolani and Kwa Ndumo
- Funds should be set aside for drilling Doti borehole

Puma Ward

Mr.. Speaker Sir, members of the public in Puma were contented with some of the proposed projects, however they further proposed that;

- The funds for the promotion of breeding stock (Dairy cattle, Meat goat and Beef) for Shs. 2,000,000 be increased to Shs. 4,000,000 or Shs. 5,000,000
- Funds should be set aside for the provision of poultry
- Funds should be set aside for the construction of Tata ECDE and Mwakuluni ECDE

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- The budget for the construction of a dispensary at Shambini/ Mwangoni for Shs. 7,000,000 be replaced with the construction of a dispensary at Mwalungoni or a dispensary at Doti or Rorogi dispensary
- Funds should be set aside for construction of a cultural centre in Puma to provide market for carvings, ornaments and Maasai Art
- The heavy grading construction/rehabilitation of Chidzaya-Wamasa – Maendeleo road for Shs. 5,000,000 be extended to Rorogi – Ganjoni – Tata
- Funds be set aside for rehabilitation of Kasageni – Gozani road.
- Funds be set aside for heavy grading of Zimani to Nyalani road
- Funds be set aside for the rehabilitation of the Maendeleo water pan and the KwaBekadze water pan
- Funds be set aside for the rehabilitation of Chai dam and rehabilitation of Doti and Kisimani dams.

Ukunda Ward

Mr.. Speaker Sir, members of the public in Ukunda were contented with some of the proposed projects, however they further proposed that;

- The proposed purchase of a skip bin be installed at Kalipso market
- Reduce the promotion of breeding stock (dairy cattle, meat goat & beef) by Shs. 500,000 and add the deducted amount to the disease control (Vaccine, drugs & acaricides) programme
- Funds be set aside for construction of cattle dips.
- Beneficiaries of the promotion of breeding stock programme be trained on how to rare the exotic breeds
- Funds be allocated for construction of two ECDE classrooms at Mkwakwani.
- Reallocate Shss.. 10,000,000 meant for construction of youth polytechnic production centre in Mvindeneni to the ward bursary fund kit
- Replace the fixing of electricity street lights along beach access roads with construction of flood lights at Kalipso market and regular maintaining of the street lights at Shs. 3,500,000.
- The allocated Shs. 6,191,893.85 for ward sports field phase II for sports field (concrete beaches, toilets and changing rooms) be used for Mvindeneni sport field.
- Reallocate Shss. 6,000,000 initially allocated for Improvement – New Mkwakwani primary road as follows;
 - i. Allocate Shs. 3,000,000 for construction of cabro paving from Msikiti Nuru to Mkwakwani primary
 - ii. Allocate Shs. 3,000,000 for security improvement in Ukunda ward.
- Shs. 4,000,000 be used in drilling, development and equipping of New borehole in Dogodyo.

Bongwe/Gombato Ward

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Mr.. Speaker Sir, members of the public in Bongwe/Gombato were contented with some of the proposed projects, however they further proposed that;

- Funds be allocated for purchase of an information board at the ward administrator's office
- Funds allocated for creation of an ICT centre for youth
- Replace the rehabilitation of Mwakamba fishing boat with purchase of Mwakamba fishing boat at Shs. 4,500,000.
- Fishermen be trained on modern fishing methods
- Replace the construction of an ECDE at Mwamambi with construction of an ECDE at Mivumoni at Shs. 5,300,000
- Reallocate the Shs. 7,041,222.40 for land banking(for construction of Mwamambi A ECDE) to cater for the construction of a maternity wing at Mlungunipa dispensary at Shs. 7,041,222.40
- More medical staff for Mlungunipa dispensary be employed.
- Funds be allocated for the construction of a cultural centre at Bongwe.
- Replace the Cabro paving of Tukutane-Matumizi-N'ngori road at Shs. 20,000,000 with cabro paving from Ibiza through Bongwe (ward admin office) to Markaz at Shs. 20,000,000.
- Replace the proposed construction of cabro parking at Markaz at Shs. 15,000,000 with cabro paving from Diani Msikitini to Congo dispensary at Shs. 15,000,000
- Shs. 4,000,000 be used for drilling, development and equipping of 3 new borehole at Mwamanga, Mwachindo and Mwachidafu kwa Mzee Shaban.
- Shs.. 1,000,000 to be used for installation of a motorized water pumps (Electric/solar powered pumps at Ngori borehole.
- Funds be allocated for rehabilitation of Bongwe borehole
- Funds be allocated for installation of water pipes at Mwamanga, Mr.era, Magaoni and Mwachido.

Tiwi Ward

Mr.. Speaker Sir, members of the public in Tiwi were contented with some of the proposed projects, however they further proposed that;

- Funds be set aside for construction of a landing site for Tiwi Beach Management Unit (BMU)
- Training on modern fishing methods be done to the fishermen
- The allocated Shs. 500,000 for disease control (vaccines, drugs and acaricides) be reallocated to cater for construction of cattle dips in Tiwi ward
- Reduce the allocated Shs. 13,000,000 for construction of Mwamivi dispensary be reduced by Shs. 6,000,000 to cater for the construction of staff house in the proposed construction of Mwamivi dispensary
- Replace the opening of Tiwi-Chai-Chikola-Mwamlongo road with the opening of Sokoni-Galani-Mwamlongo-Muungano road at Shs.. 5,000,000

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- Reduce the allocation for Cabro-laying of main road (Sokoni)-Tiwi rural Health facility by Shs. 5,000,000 to cater for rehabilitation and improvement of Tiwi-Travellers beach access road
- Replace the drilling, development and equipping of a new borehole at Mkoyo village with drilling, development and equipping a new borehole at Chikola village at Shs. 3,000,000

Ng'ombeni/Waa Ward

Mr.. Speaker Sir, members of the public in Ng'ombeni/Waa were contented with some of the proposed projects, however they further proposed that;

- The allocated Shs. 750,000 for procurement of assorted fishing accessories should be increased to Shs. 1,500,000 as earlier proposed by the public in ADP.
- The allocated Shs. 4,000,000 for fencing Matuga YP be used to construct a perimeter wall for Matuga YP
- The allocated Shs. 3,000,000 for renovation of staff house at Waa dispensary be reallocated to cater for equipping maternity wing at Waa dispensary
- The allocated Shs. 4,000,000 for drilling, development and equipping of a new borehole be used to drill, develop, and equip a new borehole at Kigato-Matuga.

Tsimba/Golini Ward

Mr.. Speaker Sir, members of the public in Tsimba were contented with some of the proposed projects, however they further proposed that;

- Request for purchase of improved poultry.
- Request for provision of fertilizer
- The allocated Shs. 4,000,000 for fencing of Galana YP be re-allocated for construction of additional classrooms at Mbuguni ECDE
- The allocated Shs. 1,000,000 for construction of a waiting bay at Mbuguni Dispensary be re-allocated for construction of staff house at Bilashaka dispensary.
- The allocated Shs. 5,041,222.40 for construction of a dispensary at Nzora be re-allocated for improvement of Mbuguni dispensary.
- The allocated Shs. 4,000,000 for drilling, development and equipping of new borehole at Mwananyahi.

Vanga Ward

Mr.. Speaker Sir, members of the public in Vanga were contented with some of the proposed projects, however they further proposed that;

- The proposed purchase of a skip bin be installed at Lungalunga trading center
- The purchase of water tanks to ECDEs be changed to construction of concrete water tanks

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- Proposed that the Shs. 6191893.85 be distributed to Jego sports field and two other sports fields to cater for ground leveling, planting of grass and provision of goal posts and net at Shs. 2 million each.
- Funds be allocated for a modern water dam to the current Phuni water pan

Mwereni Ward

Mr.. Speaker Sir, members of the public in Mwereni were contented with some of the proposed projects, however they further proposed that;

- The promotion of breeding stock be reduced by Shs. 1 million and be added to the purchase of disease control (vaccine, drugs and acaricides)
- Proposed that the Shs. 6191893.85 be distributed equally to the current Mwangulu sports field and the following two sports fields; Mtumwa and Kilimangodo to cater for ground leveling, grass planting and provision of goal posts and nets

Dzombo Ward

Mr.. Speaker Sir, members of the public in Dzombo were contented with some of the proposed projects, however they further proposed that;

- Shs. 250,000 be added to the allocation for disease Control (Vaccine, drugs and acaricides) to the allocated Shs. 500,000
- Add Shs. 1.7 million to the Construction of Twin worShsop and toilet at Mr.ima YP to construct a toilet.
- Shs. 1 million be added in the renovation of staff house at Mamba dispensary.
- It was proposed that the Shs. 6191893.85 set aside for Phase II works of Bengo sports field be shared equally with two other selected sports fields in the ward so that each get Shs. 2 million for ground leveling, grass planting, provision of goal posts and nets.
- Funds allocated for Construction of Kiranze- Mwamtsefu –Manda road be reduced by Shss. 500,000 and the same amount be added to the proposed construction/rehabilitation of Vitsangalaweni – Kwa masai road because the road is long.
- Members had proposed the drilling, developing and equipping of the two new boreholes be initiated by choosing the two villages, ie Mkonjwe and Bando

Pongwe/Kikoneni Ward

Mr.. Speaker Sir, members of the public were contented with some of the proposed projects, however they further proposed that

- The Shs. 6191893.85 for Kanana sports field phase II work to be shared equally with two other sports field for the following work for ground levelling, grass planting, and provision of goal post and nets
- Funds be allocated to cater for piping water from Kidimu borehole to serve other villages in the ward.

Ramisi Ward

Mr.. Speaker Sir, members of the public in Ramisi were contented with some of the proposed projects, however they further proposed that;

- The funds allocated for purchase of 3 beehives be used to purchase incubators for Zubla Group at Shs. 1 million
- It was proposed that the Nyumba sita sports stadium be abandoned and the funds allocated Shs. 6191893.85 be reallocated as follows;
 - Concrete benches, toilets and changing room at Vingujini stadium and concreted wall Shs. 6.1million.
 - Improvement of 5 sports fields at Kingwede, Kisite, Bomani, Mwaembe and Milalani Shs. 5 million.
- Funds be allocated for road opening It was proposed that Nganja - vidungeni road be opened up
- Funds be allocated for drilling a borehole in Mivumoni village

Ndavaya Ward

Mr.. Speaker Sir, members of the public in Ndavaya were contented with some of the proposed projects, however they further proposed that;

- Construction of cattle dips in all villages in Ndavaya to minimize spread of livestock diseases
- The funds allocated for Promotion of food Crops (Certified Maize & Pulses) should be increased from Shs. 500, 000 to Shs. 2, 000,000
- Funds should be set aside to cater for training to empower farmers on new farming techniques.
- Funds should be set aside to construct the following ECDEs Kazini, Mabanda, Katundani, Mwachande, Ndavaya Primary and Gombato.
- Tabora ECD should be renovated because the works done was substandard.
- More ECDE care givers should be employed
- Funds should be allocated for civic education on health matters
- Ndavaya Dispensary should be promoted to a health centre
- There is no need to build new dispensaries but improve the existing ones
- Increase the allocation for Construction of Drifts at Mwachanda-Mbita Road from Shs. 3 million to Shs. 5 million
- The Shs. 3 million allocated for Rehabilitation/ Construction of water pans and dams [County machinery/Hire] in Ndavaya (Mwaluvuno Dam) be used to construct the following water pans;
 - a. Dziweni
 - b. Fyeka

- c. Dongoloa
- d. Kitanyambari
- e. Ngaza matso
- f. Marenje
- g. Kwakupotea
- h. Mfuma joto
- i. Silarima

Kinango Ward

Mr.. Speaker Sir, members of the public in Kinango were contented with some of the proposed projects, however they further proposed that;

- More agricultural extension officers should be deployed to train farmers on new farming techniques
- More fisheries officers be deployed
- The dispensary at Moyeni should be renovated

Mkongani Ward

Mr.. Speaker Sir, members of the public in Mkongani were contented with some of the proposed projects, however they further proposed that;

- Funds should be set aside for cash crops promotion
- The Shs. 2 million allocated for Promotion of breeding stock (Dairy cattle, Meat goat & Beef) should be increased by Shs. 1.5 million
- The funds allocated for Disease Control (Vaccine, drugs & acaricides) should increased to Shs. 2 million
- More ECDE care givers should be employed
- A Staff house be constructed at Kizibe dispensary
- Funds should be allocated to drill a borehole at Chanyiro, and Gayani Primary School
- Funds should be allocated for construction of a pipeline from Mwamtobe to Kaoyeni

Kubo South Ward

Mr.. Speaker Sir, members of the public in Kubo South were contented with some of the proposed projects, however they further proposed that;

- Funds should be allocate for purchase of fertilizers
- Veterinary services should be improved
- Funds should be allocated to establish fish farming projects
- Construct ECDEs at Shimbahills, Kichakasimba and Mangawani
- All the funds allocated for health services in Kubo South should be used to improve the Shimba Hills Heath Centre

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- More nurses be deployed to Kibuyuni Dispensary
- Laboratory services be improved in all dispensaries
- Funds be allocated to drilling a borehole at Mangawani
- Funds be allocated to rehabilitate Haraka Borehole

Kinondo Ward

Mr. Speaker Sir, members of the public in Kinondo were contented with some of the proposed projects, however they further proposed that;

- The funds allocated for fisheries should be increased to Shs. 10 m and be divided equally
- Farmers should be trained on new farming techniques
- More agricultural extension officers should be deployed to help farmers
- Irrigation projects should be initiated so that farming can take place throughout the year
- The funds allocated for ECD Centres should be reduced to Shs. 4 million for each ECDE.
- All dispensaries in Kinondo should be provided with medicines.
- The Ward sports field phase II for sports field (concrete benches, toilets and changing rooms) project should be increased to Shs. 10 Million
- The funds allocated for expansion of water pipeline from Barcelona-Mwaloya should be used to complete the drilling of the stalled Barcelona borehole

Committee observation

Mr. Speaker Sir, the Committee made the following observations:

1. There was great improvement in public participation attendance with an average of 200 persons per ward.
2. The budget estimates for FY2018/19 had a deficit of Shs. 535,437,797 against the approved ADP 2018. The approval of CARA 2018 by Senate reduced the county revenue allocation.
3. There are huge of pending bills for the year 2017/19 totaling to about Shs 3 billion which was mainly as result of political instability in the country at early month of the financial year

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Committee recommendations

Mr. Speaker Sir, after a through scrutiny of the 2018/19 budget estimates and engagement with various departments of the executive and Members of the County Assembly, the Committee made its recommendations as categorised below:

- Budget deductions
- Budget re-allocations on deductions
- Ward development budget
- Ward development changes proposals

Budget Deductions

The following deductions be adopted;

PROJECT NAME	AMOUNT ALLOCATED	DEDUCTION
KONA YA MUSA-MABOKONI-KONA MASAI ROAD	225,000,000.00	50,000,000.00
KONA YA JADINI- NEPTUNE ROAD AT LOTFA JUNCTION	90,000,000.00	20,000,000.00
DRIFT AT PEMBA RIVER BETWEEN MTEZA &LUTSANGANI VILLAGE	40,000,000.00	20,000,000.00
CONSTRUCTION OF BUS PARK IN KINANGO	22,000,000.00	22,000,000.00
EMERGENCY SUPPORT TO COMMUNITY WATER SERVICES	30,000,000.00	10,000,000.00
GOVERNOR'S RESIDENCE	90,000,000.00	20,000,000.00
ASSEMBLY WARD OFFICES	14,000,000.00	7,000,000.00
TOTALS	511,000,000.00	149,000,000.00

Re-allocations of the deductions in the Budget:

The deducted amount of **Shs 149million** be adopted as follows:

- Shs 73 million be reallocated to the wards with development allocation of less than Shs. 90 million exclusive of the flagship project as follows:

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WARD	BUDGET DEVELOPMENT ALLOCATION 2018/19	ADDITIONAL ALLOCATIONS
Bongwe /Gombato	87,746,023.31	3,000,000
Ukunda	79,146,023.31	11,000,000
Waa /Ngombeni	85,537,245.71	5,000,000
Tiwi	89,496,023.31	1,000,000
Tsimba /golini	87,703,912.38	3,000,000
Mwereni	81,925,725.92	9,000,000
Dzombo	80,667,451.88	10,000,000
Ndavaya	59,425,340.55	31,000,000
TOTAL		73,000,000

- Shs. 55 million be distributed equally to those wards that have not benefited from flagship projects as follows:

WARD NAME	BUDGET DEVELOPMENT ALLOCATION FY 2018/19	ADDITIONAL ALLOCATION
BONGWE-GOMBATO	87,746,023.31	5,000,000.00
KINONDO	92,890,606.28	5,000,000.00
WAA NG'OMBENI	85,537,245.71	5,000,000.00
TIWI	89,496,023.31	5,000,000.00
MKONGANI	110,175,341.55	5,000,000.00
VANGA	103,432,277.71	5,000,000.00
PONGWE KIKONENI	106,370,579.65	5,000,000.00
PUMA	112,175,340.55	5,000,000.00
KASEMENI	107,480,659.95	5,000,000.00
SAMBURU	101,753,911.98	5,000,000.00
MWAVUMBO	149,249,410.06	5,000,000.00
SUB TOTAL		55,000,000.00

- Shs. 21 million be re-allocated under Finance and Economic Planning (budget and economic planning) to facilitate the budget making process.

Ward development allocations

Mr. Speaker Sir, the committee recommends that the following new ward development allocation be approved:

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WARD NAME	INITIAL BUDGET DEVELOPMENT ALLOCATION FY 2018/19	FINAL DEVELOPMENT BUDGET ALLOCATIONS 2018/19
BONGWE- GOMBATO	87,746,023.31	95,746,023.31
UKUNDA	79,146,023.31	90,146,023.31
		-
KINONDO	92,890,606.28	97,890,606.28
RAMISI	115,503,912.38	115,503,912.38
WAA NG'OMBENI	85,537,245.71	95,537,245.71
TIWI	89,496,023.31	95,496,023.31
TSIMBA GOLINI	87,703,912.38	90,703,912.38
MKONGANI	110,175,341.55	115,175,341.55
KUBO SOUTH	116,158,674.28	116,158,674.28
VANGA	103,432,277.71	108,432,277.71
MWERENI	81,925,725.92	90,925,725.92
PONGWE KIKONENI	106,370,579.65	111,370,579.65
DZOMBO	80,667,451.88	90,667,451.88
KINANGO	187,670,578.65	145,670,578.65
NDAVAYA	59,425,340.55	90,425,340.55
PUMA	112,175,340.55	117,175,340.55
MWAVUMBO	149,249,410.06	149,249,410.06
KASEMENI	107,480,659.95	112,480,659.95
SAMBURU	101,753,911.98	106,753,911.98
MACKINON ROAD	101,361,054.84	106,361,054.84
SUB TOTAL	2,055,870,094.25	2,141,870,094.25

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Pending bills

The following pending bills for various departments be approved:

3061	FINANCE	54,056,375.47
3062	AGRICULTURE	70,379,220.17
3063	LANDS	70,557,619.50
3064	HEALTH	454,580,619.70
3066	TRADE	103,621,256.27
3067	COMMUNITY	167,021,064.50
3068	EXECUTIVE	186,216,375.00
3069	EDUCATION	685,332,745.27
3070	WATER	646,035,330.69
3071	INFRASTRUCURE	470,650,295.92
3072	ICT	57,074,034.6
3074	PSA	27,339,471.0
	COUNTY ASSEMBLY	136,796,912.20
	TOTAL	3,129,661,320.00

Ward development changes proposals

Mr. Speaker Sir, the Committee recommends that the following changes made by representative of various wards be approved as follows:

Puma ward

- That construction of ECD at Mgalani be replaced with construction of an ECD at Kideri.
- That construction of an ECD at Gangani A be replaced with construction of an ECD at Kaserani.
- That the additional allocation of Shs 5 million be allocated to construction of an ECD at Gozani
- That the amount allocated for the construction of the 3 ECDs be redistributed as follows:
 - Construction of ECD at Kideri - Shs 5,200,000
 - Construction of an ECD at Lari/Gongoni - Shs 5,241,000
 - Construction of an ECD at Kaserani - Shs 5,200,000

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- That the construction of a dispensary at Mwangoni be replaced with construction of dispensary at Kidzaya.
- That renovation of Bishop Kalu dispensary be replaced with construction of staff houses at Bishop Kalu dispensary at Shs. 3 million
- **That Shs. 500,000 be transferred from the project on construction of dispensary at shambini /mwangoni to the construction read as follows**
 - **Construction of dispensary at kidzaya -Shs 6 ,000,000**
 - **Construction of dispensary at Shambini/mwangoni -Shs 6,500,000**
- That Shs 6,191,893.85 allocated for ward sports field rehabilitation be redistributed as follows:
 - Shs 3 million be allocated to construction of executive change room with toilets at Vigurugani sports field
 - Shs 1,200,000 be allocated to beautification of the sport field(grass planting, lining, and concrete benches at both sides) at Vigurugani sports fields
 - Shs 1,991,893.85 be allocated to finance budget deficit for the ongoing rehabilitation of Tata-Rorongi road
- That Shs 10 million be allocated to roads and public works department as follows;
 - Heavy grading and spot improvement of Kariaki-Rorogi-Kilibasi rd – Shs 6 million
 - Construction of new road /grading from Rorogi-Gozani-Dzimanya rd –Shs 4 million
- That the project on rehabilitation of small dam at Mwangoni dam be changed to read rehabilitation/construction of small dam & pan at Mbilini dam and Bekadzo dam at Shs 20 million
- That Shs 1 million be reallocated from the project on rehabilitation of water pans and dams(county machinery) and ksh 1.25 million from counterpart contribution of Aga Khani Foundation project (Dhihoeni dam)
- That the ksh 2.25 million reallocated above be used for rehabilitation of water pan (county machinery) at Mwangoni dam to be carried out at Baha Baba dam

Ramisi ward

- That the additional allocation of Shs 5 million be distributed as follows:
 - Shs 2 million be allocated to gravelling of Kiuriro-Rizia road
 - Shs 3 million be allocated to gravelling of Mwaembe-Milalani road
- That the project on construction of ward office at Shs 8 million be replaced with improvement of ward sports field as follows:
 - Sawasawa grounds -Shs 2 million
 - Kisite grounds -Shs 2 million
 - Bumani/mwaembe ground -Shs 2 million
 - Milalani ground -Shs 2 million
- That Shs 2 million be deducted from the project on ward sport field rehabilitation and be re-allocated to improvement of a sport fields at Kigwede ground.
- That rehabilitation of sport field be carried out at Vingujini stadium instead of Nyumba sita.

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Mwavumbo ward

- That additional allocation of Shs 5 million be allocated as follows:
 - Shs 3 million be allocated to construction of box calvert at Ndungo river(Nihutu)
 - Shs 1.2 million be allocated to construction of 3 boda boda sheds at kibandahasara, kafichoni(mkilo), and mwabila (@400,000 each)
 - Shs 300,000 be added to construction of an ECD at Pemba
 - Shs 41,222 allocated at construction of Pemba ECD be deducted and amount added to the balance of Shs 500,000 from the additional allocation and be allocated to repair and renovation of 5 ECDs at Ngeyeni, Luweni, Mtsagatifu, Kafuduni and Julani B at Shs 541,222

Tsimba/Golini ward

- The addition allocation of Shs 3 million be added to the project on expansion of Chitsanze dispensary
- The drilling, development and equipping of a new borehole be done at Mwananyahi

Macknon road ward

- The project on purchase of skip bins be extended to include Malomani market
- The project on renovation of Kinagoni dispensary be replaced with renovation of Makina dispensary at Shs 3 million

Samburu /chengoni ward

- Shs 3 million be deducted from the construction and equipping of Samburu slaughter house and be reallocated to construction of a cattle dip at NDMA dam (Chengoni)
- Shs 8.5 million be reduced from the county project on ward construction and renovation of existing ward at Samburu Health Centre and be re-allocated as follows:
 - Shs 2 million be allocated to fencing of Kinagoni dispensary
 - Shs 2 million be allocated to fencing of Silaloni dispensary
 - Shs 3 million be allocated to renovation of Kinagoni dispensary
 - Shs 500,000 be allocated to installation of water tank at Maji ya Chumvi dispensary
 - Shs 1 million be allocated to construction of public toilet at Maji ya Chumvi dispensary.
- That the construction/rehabilitation of water pans and dam(county machinery) at Shs 3 million be done at Kwa charo wataka dam at Samburu (Chirahu) and at Community dam at Mayumbe village(Silaloni)
- That the additional allocation of Shs 5 million be distributed as follows:
 - Shs 2.5 million be allocated for construction of 2 classrooms at Kabederani ECD
 - Shs 2.5 million be allocated for construction of 2 classrooms at Shangia village ECD at samburu town
- Shs 1 million be reduced from the construction of twin workshop and the amount added to construction of 2 classrooms at Kabenderani and Shangia (Shs 500,000 each)

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- Shs 1 million be deducted from the project on rehabilitation of Mwanzugi dam and Shs 1 million be deducted from the project on rehabilitation of dam at Mwaruphesa then the accumulated amount of Shs 2 million be allocated to completion of Kinagoni –Mwambani water pipeline.
- That Shs 6,191,893 allocated for sports field rehabilitation be used for leveling and improvement of the following sports fields:
 - Kasarani field-Samburu station
 - Kwa Kadogo sports field
 - Silaloni sports field
 - Maji ya Chumvi sports field
 - Gora sports field

Kinondo ward

- That additional allocation of Shs 5 million be allocated as follows:
 - Shs 4 million be allocated to putting up of an ice plant Gazi to improve fish preservation
 - Shs 1 million be allocated to construct market shed at Matunda Bora for fruit sellers
- That project on disease control at Shs 500,000 should be removed and the amount added to procurement of assorted fish accessories
- The project on construction of an ECD at Muhaka be replace with construction of an ECD at Chale B village
- That project on construction of an ECD at Galu be replaced with construction of an ECD at Stamili/Mwangoliko
- That project on construction of staff houses at Ganja la Simba should be replaced with construction of Madago dispensary
- The project on construction of county access road Magaoni –Shimba Hills should be replaced to construction of road from Kinondo trading centre to Kaya Kinondo
- That the project on drilling, development and equipping of borehole at Shs 3.3 million be replaced with putting up water towers
- That the project on renovation of Muhaka dispensary at Shs 2 million be replaced with renovation and facilitation of services at Rafiki Kenya dispensary to enable it resume operations.

Vanga ward

- That the project on promotion of breeding stock at Shs 2 million be removed
- That Shs 5 million be reduced from the project on construction of a drug store at Lunga Lunga hospital
- Shs Shs 1.5 million be reduced from the ward sports field rehabilitation
- That project on survey and boundary making of kaya jego at Shs 1 million be removed
- Shs 2,995,032 allocated for demarcation of survey of Velji Parbat S.S be removed
- That Shs 2 million be reduced from the project on rehabilitation and argumentation of Lunga Lunga-Kibaoni-Mgombezi pipeline
- Shs 2 million allocated for landscaping at Lunga Lunga hospital be removed
- That the accumulated deduction of Shs 15,995,032 be allocated to construction of a standard sports field at Vanga

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- Shs 5 million from additional allocation be added to the project on construction of standard sports field at Vanga
- That the construction of ECD at Uмба be replaced with Mwalewa ECD
- That construction of ECD at Mombasa Ndogo be replaced with Godo ECD
- The project on construction of maternity wing at Lungalunga hospital be replaced with construction of maternity wing at Vanga dispensary at Shs 6 million
- The project on construction of outpatient block at Lungalunga Hospital be replaced with construction of an outpatient block at Vanga dispensary
- That the remaining amount of Shs 10 million on pipeline from Lungalunga-Kibaoni – Mgombezi be allocated to drilling, development and equipping of new boreholes
- That Shs 2 million be reduced from the project on construction of road from Pangani pri-Mlubwi-Mgombezi road and the amount added to project on construction of standard sports field at Vanga
- Shs 4 million allocated for construction of Lungalunga –Botola road be removed and the amount added to construction of standard sports field at Vanga

Waa /Ngombeni ward

- The project on drilling of borehole at Kombani dispensary at Shs. 3 million be removed and be added to the additional allocation of Shs 10 million, the reallocate the accumulated amount of Shs 13 million as follows:
 - Equipping of a new borehole at Kombani, Minazini area-Shs 1.5 million
 - Erection of street light at waa /makondeni road-Shs 1.5 million
 - Putting up of Kombani water reticulation system (tower)-Shs 5 million
 - Support to Super Matuga football club(for Kenya premier league division 2) at Shs 1.5 million
 - Construction of water pipeline from Kombani junction – Kaya Waa village-Shs 3.5 million
 - That the project on renovation of staff house at Waa dispensary be replaced with equipping of maternity wing at Waa dispensary at Shs 3 million
 - The drilling, development and equipping of new borehole at Shs 3.3 million be carried out at Ng'ombeni cattle dip

Mwereni ward

- Replace the purchase of a skip bin at Shs 928,571 with erection of floodlight at Mwangulu market
- Reduce Shs 1 million from promotion of breeding stock and add it to the project on disease control
- The amount of Shs 6,191,893 on rehabilitation of ward sports field be used to carry out the following activities;
 - Final phase of mwangulu sports field
 - Levelling and goal erection of mwereni sports field
 - Levelling and goal erection of Jirani sports field.
- That the additional allocation of Shs 5 million be allocated for the following;
 - heavy grading and putting up of large drift at Mtumwa – Magomani road at Shs 4 million
 - Shs 1 million be allocated for tree planting

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- Shs 4 million from the additional allocation be added to the construction of Mtumwa dam
- Shs 1,250,000 for counterpart contribution fund to be used for rehabilitation of Kwa Kamanza water pan.

Kasemeni ward

- Shs 6,191,893.85 allocated for ward sport facilitation be removed and the amount added to the additional allocation of Shs 5 million, remove the project on rehabilitation of road at reha-minyezeni-doti at Shs 4 million, then reallocate the accumulated amount of Shs 15,191,893 as follows:
 - Construction of storage tank reservoir at Chigato central at Shs 2,191,893.85
 - Construction of water purification plant and distribution at Mtaa at Shs 6.1 million
 - Add to Murruming of Ngurungani-Chikomani road Shs 5.5 million
 - Erection of flood light at Chigato trading centre at Shs 1.5 million
- Deduct Shs 2 million allocated on the project on promotion of breeding stock and re-allocate the amount to the project on Murruming of Ngurungani-Chikomani road

Mkongani ward

- Shs 10 million allocated for installation of Marere-mkongani water pipeline be removed, and Shs 1.9 million allocated for completion of Sabrina YP be removed and the accumulated amount of Shs 11.9 million be reallocated as follows:
 - Shs 7 million be allocated to put up a market shed at Kirewe
 - Shs 1 million be allocated for construction of toilet at mirihini stadium
 - Shs 3.9 million be allocated construction of maternity wing at Mbengani
- That Shs 6,191,893 for rehabilitation of ward sport field be reallocated as follows:
 - Shs 3 million to put up changing rooms at Mirihini stadium
 - Shs 1.5 million be used to put up dais at Mirihini stadium
 - Shs 1,619,893 be allocated to putting up concrete benches at Mirihini stadium
- The additional allocation of Shs 5 million be allocated to construct a social hall at Mtsaviani

Dzombo ward

- The additional allocation of Shs 10 million be allocated for construction of Mwanayamala – Mrindimo – Kikonde water pipeline
- That the drilling, development and equipping of new borehole at Shs 3.3 million be carried out at Mali ya Nuka.
- The improvement of ward sports fields at Shs 6,191,893 be carried out at Bengo sports field, Mamba primary school, and Vistagalaweni primary grounds
- The construction of ECD at Mrima be replaced with Kinyungu ECD

Kinango ward

- Shs 3 million be reduced from the project on construction of drift at Kibadaongo-Mwembeni road and be added on the project rehabilitation of Gandini-Lutsagani road and be extended to Tsunza.

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Ndavaya ward

- The additional allocation of Shs 31 million be allocated as follows:
 - Construction of male ward, Ndavaya dispensary - Shs 10 million
 - Construction of laboratory block and completion of ward block, ndavaya health centre - Shs 4.3 million
 - Construction of a dispensary at Dudu at Shs 5.7 million
 - Construction of an ECD at Mwachanda primary school at Shs 5.3 million
 - Construction of an ECD at Mabanda primary school at Shs 5.3 million
- That the projects on rehabilitation of wards sport field at Shs 6,191,893 be removed, and the project on construction of gulanze-mtsaviani road at Shs 4 million be removed and the total amount from the two deleted projects be added to Shs 400,000 balance from the additional allocation, then reallocate the accumulated amount of Shs 10,591,893 as follows:
 - Shs 5,291,893 be allocated to construct an ECD at Kanzili
 - Shs 5.3 million be allocated for construction of ECD at Katudani

Gombato ward

- The rehabilitation of Mwakamba fishing boat at Shs 4.5 million be replaced with purchase of Mwakamba fishing boat at Shs 4.5 million
- That Shs 15 million be moved from the project 'cabro paving at Markaz and the amount added to additional allocation of Shs 3 million.
- Remove the project on counter[art contribution to Aga Khan Foundation Shs. 1.25 million
- Reduce Shs 1 million form the additional allocation of Shs 5 million
- The accumulated amount of Shs 20.25 million be reallocated as follows:
 - Shs 2.5 million be added to the project on construction of Tukutane-Matumizi-Ngori road
 - Shs 5.3 million be allocated for construction of an ECD at Mvumoni
 - Shs 3.3 million be allocated to drilling of borehole at Mwachidafu, Mzee Chadi
 - Shs 3.3 million be added to drilling of borehole at Mwamambi B, Kwa Mzee Teusi
 - Shs 2,550,000 be allocated to drilling of borehole at Mwamambi B, Kwa Mama Salma
 - Shs1,650,000 be allocated to culvert building at Mzee Mwavumbo, Mwaliteso road
 - Shs 1,650,000 be allocated to culvert building at Mzee Mwachega behind Diani Health Centre
- The Shs 6,191,893 allocated for sports field rehabilitation be carried out at Mwaroni ground(kingstone), Jogoo ground, and Mwamanga ground.
- The drilling ,development and equipping of new borehole be carried out at Mwamanga and Mrera instead of Mwachindo
- The remaining additional allocation of Shs 4 million be allocated for construction of an ICT Centre a Mwaroni A

Tiwi ward

- Re-allocate the remaining amount of Shs 11 million on the construction of Mwamivi dispensary as follows:
 - Construction of Mwamivi dispensary-Shs 7 million
 - Construction of staff house at Mwamivi dispensary-Shs 4 million
- Replace the project on fencing of Kaya Tiwi at Shs 1.4 million to putting up of a landing site at Tiwi BMU.
- Replace the project on road opening of tiwi-chai-chikola-mwamlongo rd with road opening: Sokoni-Galani-Mwamlongo-Muongano road
- The drilling of new borehole be done at Kitsangani village
- Reduce Shs 333,333 from drilling, development and equipping of new borehole, Reduce Shs 1 million on the project on cabro paving(sokoni-tiwi rural health) –add to saving, Reduce Shs 1 million on the project on replacement of asbestos roof at Tiwi rural health centre , Reduce Shs 2 million from the project on construction of mwamivi dispensary, add the total reduction (Shs 4,333,333) to the addition allocation of Shs 5 million and reallocate the sum amount as follows:
 - Add Shs 2 million to the project on drilling ,development and equipping of new borehole at mkoyo village
 - Add Shs 1.5 million on drilling ,development and equipping of new borehole at Kanu village
 - Allocate Shs 1.5 million to renovation of maendeleo social hall
 - Allocate Shs 1.5 million to renoavation of 2 hostels at meandeleo social hall and consruction of a toilet
 - Allocate Shs 1.3 million to improvement of mwachinda sports field (leveling,planting grass and goal post erection)
 - Allocate Shs 1,533,333 to improvement of chidze mwachingo field
 - Allocate Shs 1 million to improvement of Wigan ground at Mwachema

Kubo south

- The drilling, development and installation of a new borehole be carried out at Mwanamkuu
- Shs 6,191,893.85 allocated for rehabilitation of sports field be replaced with opening and murruming of new road from Katagini-Kinango Ndogo road

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Ukunda ward

- Under roads and infrastructure, the project on improvement of Humwaka –new Mkwakwani primary be changed to cabro paving of the Humwaka-new Mkwakwani Pri road.
- That the additional allocation of Shs 11 million be distributes as follow:
 - Shs 6 million be allocated to improvement of Magutu sports field(phase 11 including drilling of borehole, concrete benches and changing rooms)
 - Shs 5 million be allocated to improvement of Corner kwa Marinzi –Buga-Mwabugo Slaughter road.

Pongwe/kikoneni ward

- Shs 6,191,893 allocated for rehabilitation of sports field be reallocated as follows:
 - Kanana sports field –Shs 2 million
 - Shimoni sports field –Shs 2 million
 - Kikoneni centre(Kikoneni pri school)-Shs 2 million
- The additional allocation of Shs 5 million be allocated as follows
 - Rehabilitation of Wasini sports field-Shs 3 million
 - Drilling and development of borehole at Mwajiata-Shs 2million

Acknowledgment

Mr. Speaker Sir, I once again want to thank members of this honourable house for their support throughout the budget process period, the office of the Speaker for allowing the committee to engage at various stages and not forgetting the office of the clerk for their unending technical support to ensure the report is a success.

Mr. Speaker Sir, also want to thank members of the public for their engagement to ensure that the public participation were a success.

Mr. Speaker Sir, I now request this House to approve the Finance, Budget and Appropriation Report on 2018/19 Budget Estimates

Thank you.

Signature.....Date

HON CHIREMA KOMBO
FINANCE, BUDGET AND APPROPRIATION COMMITTEE