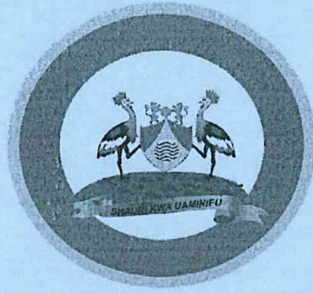


GOVERNMENT OF NAIROBI CITY COUNTY



Tabled on 27/6/23  
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THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY  
(SECOND SESSION)

**NCCA  
APPROVED**  
27 JUN 2023  
Sign: *[Signature]*  
HON. SPEAKER  
27/6/2023

NCCA/TJ/PL/2023(57)

27<sup>TH</sup> JUNE, 2023

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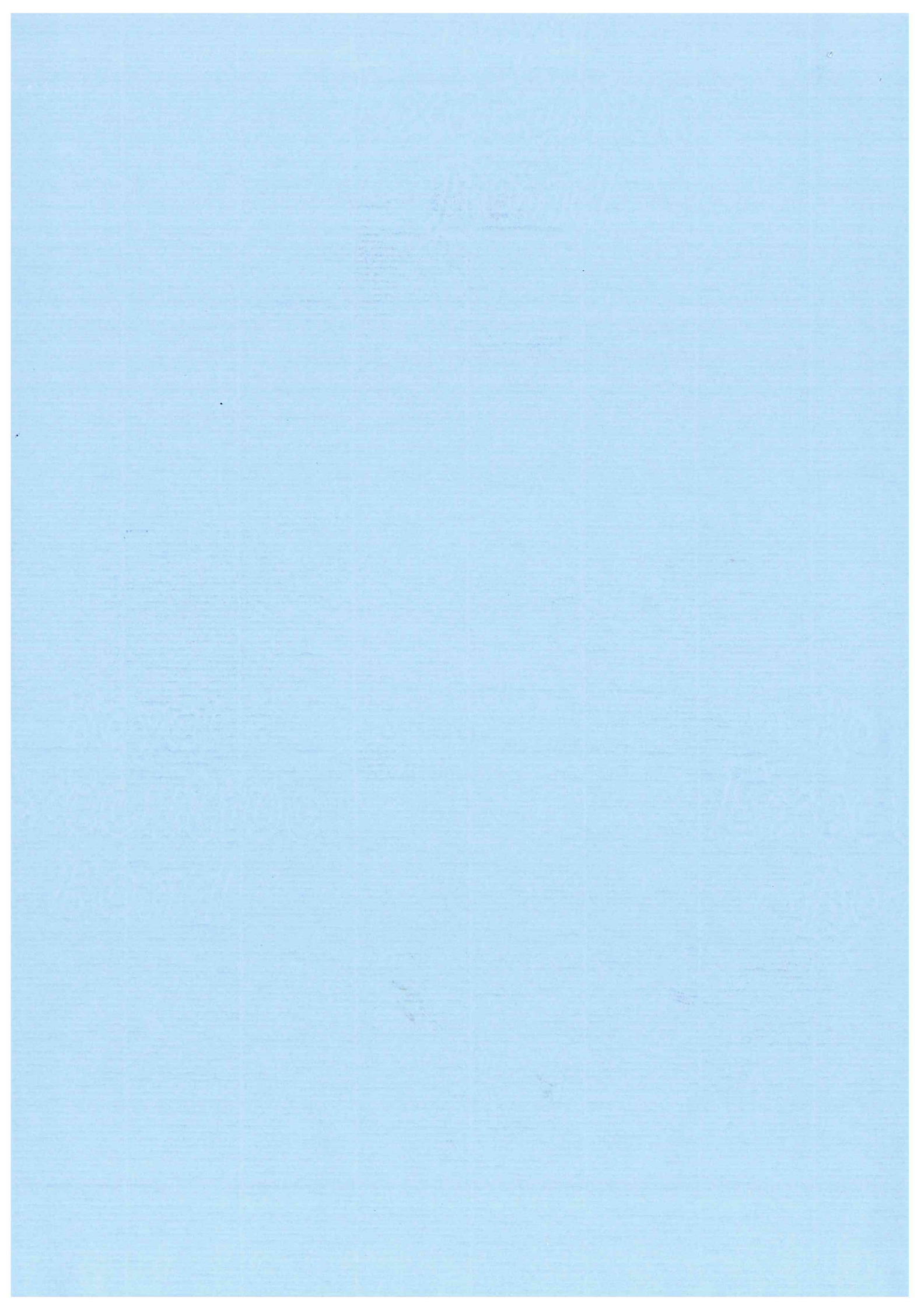
SUBJECT: COMMITTEE REPORT

Pursuant to Standing Order 196 (6), I beg to lay the following Paper on the Table of the Assembly, today Tuesday, 27<sup>th</sup> June, 2023.

— THE REPORT THE 10<sup>TH</sup> REPORT OF THE SELECT COMMITTEE ON FINANCE, BUDGET AND APPROPRIATION ON THE CONSIDERATION OF THE REVENUE AND EXPENDITURE ESTIMATES FOR THE NAIROBI CITY COUNTY GOVERNMENT AND COUNTY ASSEMBLY FOR THE FY 2023/24.

*(The Chairperson, Select Committee on County Finance, Budget & Appropriations)*

Copies to:  
The Speaker  
The Clerk  
Hansard Editor  
Hansard Reporters  
The Press





**COUNTY GOVERNMENT OF NAIROBI CITY**



**NAIROBI CITY COUNTY ASSEMBLY**

**THIRD ASSEMBLY – SECOND SESSION**

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**10<sup>TH</sup> REPORT OF THE SELECT COMMITTEE ON COUNTY FINANCE,  
BUDGET AND APPROPRIATIONS**

**ON**

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THE CONSIDERATION OF THE REVENUE AND EXPENDITURE ESTIMATES FOR  
THE NAIROBI CITY COUNTY GOVERNMENT AND THE COUNTY ASSEMBLY FOR  
THE FY 2023-24

**JUNE 2023**

## I.PREAMBLE

### 1.1. Background

**Mr. Speaker Sir**, on the 8<sup>th</sup> day of August 2022 Nairobians went to the ballot to among others elect their Governor to steward the operations of the Nairobi City County Government. By popular suffrage the majority chose H.E Governor Johnson Sakaja as the best fit to lead the line in addressing the contemporary challenges that tend to slow down the growth of most cities, Nairobi included. With the support of the third County Assembly, the Nairobi City County is focused on realizing the aspirations put to Nairobians before their choice at the polls.

**Mr. Speaker Sir**, with the underlying theme of making Nairobi a city of hope, dignity and opportunities for all, the Governor had set out to achieve a working universal healthcare to ensure residents are able to access medical health as a right guaranteed under the Constitution, delivering clean and safe water for all Nairobi households, sustaining environmental protection by ensuring a clean and green Nairobi that is conducive for living and investment opportunities. To advance the aspirations of devolution on taking services closer to the people, the manifesto had earmarked decentralization of the city into five (5) boroughs for focused service delivery. Appreciating the need for transportation as a catalyst for business the Governor had promised Nairobians efficient mobility services that are affordable, reliable and orderly.

Further, **Mr. Speaker Sir**, the Governor and the third administration has set out to ensure 100% transition rate at all levels of education by supporting healthy lunch for all learners in public primary schools, ensure 100% transition to secondary schools through fair identification and disbursement of bursaries, modelling and equipping vocational training centres into technical and skills hubs as well as ensuring TVETs are adequately funded and have modern training equipment. Advancing the hustlers aspiration of building the economy from bottom up, the manifesto undertook to build new markets within the city, deliver a digital unified single business permit, ensure full implementation of the AGPO as well as prioritize construction of sport centres in all sub counties and establish more community libraries.



Therefore, **Mr. Speaker Sir**, the Committee has considered the submitted budget estimates for the FY 2023-24 with the hindsight of what the administration intended to achieve and held the Executive officers accountable on areas where there are inadvertent attempts to derail the plan.

**Mr. Speaker Sir**, the provisions of Article 221 of the Constitution require that at least two months before the end of the financial year, the County Executive Committee Member for Finance should submit to the County Assembly, the estimates of the revenue and expenditure of the county government for the next financial year. In the same vein, the Clerk to the County Assembly is also required to table the estimates for the County Assembly Service Board with a copy remitted to the County Executive Committee Member for Finance for his comments. In this regard, the estimates for revenue and expenditure were submitted to the County Assembly and tabled as required by the provisions of the Public Finance Management Act, 2012 and the Standing Orders.

### **1.2. Committee Membership**

**Mr. Speaker**, the consideration of these estimates was steered by the County Assembly Finance, Budget & Appropriations Committee which consist of the following Members:

- 1) **Hon. Wilfred Oluoch Odalo, MCA – Chairperson**
- 2) **Hon. Emily Oduor, MCA – Vice Chairperson**
- 3) Hon Anthony Kiragu, MCA
- 4) Hon. Moses Ogeto, MCA
- 5) Hon Mark Mugambi, MCA
- 6) Hon. Jeckoniah Onyango, MCA
- 7) Hon. Catherine Apiyo Okoth, MCA
- 8) Hon. Jane Muasya, MCA
- 9) Hon. Redson Otieno Onyango, MCA
- 10) Hon. Asli Muhamed, MCA
- 11) Hon. Rosemary Masitsa, MCA
- 12) Hon. Perpetua Mponjiwa, MCA

- 13) Hon. Collins Ogenga, MCA
- 14) Hon. Fathiya Abdillahi Mohamed, MCA
- 15) Hon. Sam Kago, MCA
- 16) Hon. Anthony Ngaruiya Jasho, MCA
- 17) Hon Paul Ndungu, MCA
- 18) Hon Ciciliah Wairimu Njathi, MCA
- 19) Hon Waruguru Kanyi, MCA
- 20) Hon Joyce Kamau Muthoni, MCA
- 21) Hon Waithera Chege, MCA
- 22) Hon Susan Makungu, MCA

### **1.3. Committee Mandate**

**Mr. Speaker Sir**, the Nairobi City County Assembly Finance, Budget and Appropriations Committee is constituted under the provisions of Standing Order 205 and mandated 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 Fiscal Strategy Paper presented to the County Assembly;*
- d) examine Bills related to the county budget, including Appropriations Bills; and*
- e) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlay.*

### **1.4. Examination of the Budget Estimates for the FY 2023-24**

**Mr. Speaker Sir**, in reviewing the Budget Estimates for FY 2023-24, the Committee held meetings in which the Committee received submissions from the County Executive Committee Member responsible for Finance, the Sectoral Committees led by their respective Chairpersons, the various Sectors and the Secretary to the County Assembly Service Board. The Committee also received a wide range of submissions from the Members of the public through public hearings on the draft estimates held



in the various sub counties. As required by various legislations, the Committee has taken into account all the submissions from the key stakeholders before finalizing this report.

**1.5. Acknowledgments**

**Mr. Speaker Sir**, the Committee wishes to express deep gratitude to the following: -

- a) Offices of the Clerk and the Speaker for immense support accorded throughout this process;
- b) Officers from the County Executive led by the County Treasury, who appeared before the Finance Committee for the purposes of making submissions on the estimates;
- c) Sectoral Committees led by the respective Chairpersons who diligently scrutinized the estimates and submitted very informative recommendations to the Committee;
- d) Members of the Finance, Budget and Appropriations Committee who devoted their time in ascertaining that the task of reviewing the estimates is done conscientiously and within the limited statutory timelines;
- e) Members of the public who set aside their daily hustles and honored their civic duty by attending and participating in the public hearings on estimates that were held in the 17 sub counties; and
- f) The County Assembly Budget Office who unceasingly provided guidance and offered technical support to the Committees on the estimates.

**Mr. Speaker Sir**, on behalf of the Members of the Finance, Budget & Appropriations Committee, it is therefore my pleasure to present to this honorable House the Committee’s report on the Estimates of Revenue and Expenditure for Financial Year 2023-24 and the medium term and recommend it to the Assembly for adoption.

Signed.......... Date.....27/06/2023.....

**Hon. Wilfred Odalo, MCA**

**Chairperson: Finance, Budget and Appropriations Committee**

## II. SCRUTINY OF THE BUDGET ESTIMATES FOR THE FY 2023-24

### A. Review of the overall Budget for the FY 2023-24

- 1. Mr. Speaker Sir**, in line with the approved ceilings in the County Fiscal Strategy Paper 2023, the total County budget is proposed to equal Kshs. 40.7billion out of which Kshs. 28.8billion is meant for recurrent expenditures while Kshs. 11.9billion has been earmarked for development initiatives. With these allocations the development budget represents about 29.3% of the overall budget for the coming financial year therefore being a few points shy of the legally required threshold. Comparing these intended allocations to the revised budget for the FY 2022-23 as contained in supplementary II there is proposed upwards revision of the overall budget by about Kshs. 1.13billion.
- 2. Mr. Speaker Sir**, review of the individual Sector allocations indicates that huge chunk of County resources have been earmarked for health related matters at Kshs. 8.1billion. These allocations are meant to bolster the County's contribution towards achievement of the key pillar of universal health coverage while at the same time promoting the administration's objective of increasing access to health services as a right guaranteed under the Constitution. On the development side of the budget, Finance and Economic Planning Sector leads in terms of budgetary allocations at Kshs. 3.2billion. The Finance Sector allocations are meant to provide another launching pad for continued settlement of development related pending bills, implementation of Ward Development projects as well as tightening the noose on revenue mobilization as the gateway to full realization of the County priorities.
- 3. Mr. Speaker Sir**, the Mobility and Works Sector which has been charged with the responsibility of improving the County physical infrastructure has been allocated Kshs. 2.2billion to accelerate the desire to provide Nairobians with efficient mobility services that are affordable, reliable and orderly. The face of the Nairobi City County is a coefficient of the level of cleanliness that the County is able to maintain and it is for this reason that the Green Nairobi Sector has



been allocated a total of Kshs.3.5billion. To make the County accessible with services devolved to the lowest administrative unit, the Boroughs, Sub County Administration and Personnel Sector has been allocated Kshs. 9billion.

4. **Mr. Speaker Sir**, to conquer the huge legislative minefield that the budget shall be implemented against, the County Assembly allocations in the proposed budget estimates equal Kshs. 3.254billion out of which Kshs. 1.84billion is meant for recurrent programmes while Kshs. 1.42billion is for development related programmes. It needs no reminder that the provisions of Section 129 (3) of the PFM Act, 2012 dictate that the Clerk to the County Assembly shall prepare budget estimates for the County Assembly and submit the same to the County Assembly with a copy to the CECM for Finance for comments. It is noteworthy that post approval of the ceilings for the various County departments through the County Fiscal Strategy Paper, the recurrent ceilings for the County Assembly are set through the approval by the Senate on the County Allocation of Revenue Bill. at the time of considering these estimates the Senate through its Committee on Finance and Budget had recommended that the recurrent ceilings for the County Assembly be placed at Kshs. 1.924billion, a figure that has been domesticated in determining the Sectoral allocations contained in this report.

#### **B. Financing the 2023-24 Budget**

5. **Mr. Speaker Sir**, realizing that the prevailing legal infrastructure only condones a balanced budget, the total County in flows for the FY 2023-24 are expected to be in tandem with the expenditure side of the budget at Kshs. 40.767billion consisting of Kshs. 19.78billion as equitable share, Kshs. 19.99billion as locally mobilized revenues and Kshs. 994million as projected cash balances carried forward from the FY 2022-23. The Committee in its review of the submitted budget estimates noted that the figures for revenues did not include projected allocations for conditional allocations disbursed outside the framework of the Additional Allocations Act. Review of the available data indicates that the projected Own Source Revenue (OSR) is proposed to increase by Kshs. 2.1billion compared to the amounts approved in the second supplementary budget

estimates for the FY 2022-23. Further, the tabled third quarter budget implementation report indicates that the County Government actual revenue performance for the FY 2022-23 at the end of the third quarter was about Kshs. 7.3billion compared to about Ksh.7.7 billion realized during the same period in the last FY 2021-22. This collection implies that the County is still over Kshs. 10billion shy of its annual target leaving no doubt that the same shall not be realized by the end of the financial year. The Committee has urged the County Treasury and especially the newly formed Nairobi City County Revenue Authority to work round the clock and ensure that past stories on non-revenue performance are nipped in the bud.

**6. Mr. Speaker Sir,** in recent past the Council of Governors has been vocal in reminding the National Treasury on the need for timely disbursement of amounts due to County Governments as equitable share. Nairobi County has not been spared, with the Committee noting that as it was in the previous financial year, there is still nonlinear disbursements of amounts due to the County Governments as equitable share of revenues. The third quarter revenue and expenditure report from the County Treasury indicates that the County had received Kshs. 9.5billion by the end of the March 2023 implying that there was still outstanding amount of Kshs. 10billion whose likely effect is to impeach the County's ability to fully and prudently spend the unremitted amounts as anticipated before the hammer falls on the operations for the current financial year. The Committee once again reiterates that late disbursement of funds from the national kitty, as the Council of Governors has continuously pointed out, has the net effect of making Counties lame duck thereby limping in realization of objects and aspirations of devolution intended by Article 174 of the Constitution. Untimely drawdowns of revenues from equitable share coupled with subsidized internal revenue collections, the Committee laments, plant enough landmines for unreliable service delivery and constipation of counties' development agenda. The Committee hopes that the challenges experienced in this regard over the last financial year were just but transitional hiccups that would not reoccur in the future.



### **C. Review of Compliance of the Budget Estimates for The FY 2023-24 to the Prevailing Legislation**

- 7. Mr. Speaker Sir,** journeying through the legal ecosystem inhabited in the Constitution, existing statutes and our very own Standing Orders lead to the inescapable conclusion that the County Assembly has adequate ammunition necessary to discipline our budget processes. The position of the County Assembly and the budgeting process is clearly spelt out in the Chapter 12 of the Constitution, the PFM Act 2012, the County Governments Act 2012, the PFM (County Government) Regulations 2015 and the County Assembly Standing Orders. The burden falls on the shoulders of the Finance, Budget and Appropriations Committee to incessantly confirm to the County Assembly that budget documents submitted to it pass master in terms of conformity to the set legal and statutory requirements. This Section of the report therefore aims to draw the attention of this County Assembly to the level of compliance with the set legal parameters.
- 8. Mr. Speaker Sir,** in terms of adherence to the set timelines, the provisions of Article 221 and Section 129 (2) (a) of the PFM Act, 2012 require that the budget estimates be submitted to the Assembly at least two months before the end of the financial year together with any supporting documents and all bills that are necessary to implement the budget. In conformity with these provisions, the County Treasury submitted the itemized and the program-based budgets by 30<sup>th</sup> April 2023 and the same were laid in the County Assembly on Wednesday 3<sup>rd</sup> May 2023. The program-based budgets submitted are meant to provide information on the linkage of the resources requested for various activities to the outputs that the public would derive from such expenditures.
- 9. Mr. Speaker Sir,** the Committee observed that the consolidated budget for the County Government as submitted did not contain the breakdown of the budget for the County Assembly as required with the individual budget for the County Assembly also not tabled at the appointed time. Further, the Committee urges

that the CECM for Finance to ensure fidelity to the law by statutorily submitting his comments on the budget estimates for the County Assembly as required by the provisions of Section 129 (4) of the Act. Whereas the Committee appreciates the challenges with compiling the itemized budget for County Assembly devoid of an approved County Allocation of Revenue Bill, it emphasizes that compliance to indelible provisions of law must not have any grey areas.

**10. Mr. Speaker Sir**, the provisions of Section 129 (2) (b) of the Act require that the County Executive Committee Member for Finance shall ensure that the estimates submitted in subsection (a) are in accordance with the resolutions adopted by County Assembly on the County Fiscal Strategy Paper. The provisions of the law are not static and they allow the County Executive Committee Member for Finance to keep the County Assembly abreast on areas of adjustments compared to the approval granted through the County Fiscal Strategy Paper. Review of the submitted budget estimates indicate various areas of deviation compared to the ceilings approved through the CFSP 2023. In the budget estimates the development allocations for the Office of the Governor, the Mobility Sector and the programme allocations for the Sectors under Green Nairobi were materially different from the approval granted in the CFSP ceilings. The Committee during the deliberations on these estimates received explanations from the County Executive Committee Member for Finance on the deviations but agreed with the County Treasury that such information should accompany budget books as they are submitted for consideration.

**11. Mr. Speaker Sir**, the provisions of Section 130 (1) of the PFM Act, 2012 additionally states that the budget summary submitted on the budget estimates shall include the following: -

- a) *A summary of budget policies including revenue, expenditure, debt and deficit financing;*
- b) *A statement of how the budget relates to the fiscal responsibility principles and the financial objectives; and*



*c)A memorandum by the County Executive Committee member for Finance explaining how the resolutions adopted by the County Assembly on the budget estimates have been taken into account.*

**12. Mr. Speaker Sir**, the importance of a budget summary is to provide the stakeholders in the budget hierarchy with a snapshot to the issues that are contained in the specific budget under consideration. Review of the submitted budget estimates for the FY 2023-24 indicate that it did not contain the budget summary as required by the provisions of the law. Therefore, it was a herculean task to prima facie comprehend the overall theme of the presented budget as well as attendant guiding philosophy on revenues, expenditures, debts, and debt financing. Lackluster revenue performance coupled with ballooning pending bills have been hypothesized as the parents to incomplete projects and improper budget implementation hence providing solutions to them in this budget would have been critical for this County Government. Drawing a clear road map on debt and deficit financing as well as on debt repayments that has outstretched the asset base of the county would set it on the development trajectory. The budget summary would also have been a critical document towards gauging how the budget relates to the fiscal responsibility principles and the financial objectives of the County. Further, the Committee noted that the estimates failed in providing information on how the resolutions adopted by the County Assembly on the budget estimates have been taken into account by the County Executive Committee Member for Finance. Regarding adherence to the fiscal responsibility principles, the Committee notes that the County has been off track in ensuring that the wage bill is restricted within the 35% mark with actual expenditure on development being nothing to write home about. The Committee therefore recommends that measures be initiated to ensure that these deficiencies are corrected with finality.

**13. Mr. Speaker**, the provisions of Section 130 (1) (b) of the PFM Act, 2012 stipulates that the budget estimates shall include: -

- a) *List of all county government entities that are to receive funds appropriated from the budget of the county government;*
- b) *Estimates of revenue projected from the Equalization fund over the medium term;*
- c) *All revenue allocations from the national government over the medium term including conditional and unconditional grants;*
- d) *All other estimated revenue by broad classification;*
- e) *All estimated expenditure, by Vote, and by programme, identifying both recurrent and development expenditure;*
- f) *Information regarding loans made to the county government, including an estimate of the principal, interest and other charges to be paid by that county government in the financial year in respect of those loans;*
- g) *Information relating to any payments and liabilities to be made or incurred by the county government for which appropriation is not included in an Appropriation Act, together with the constitutional or national legislative authority for any such payments or liabilities; and*
- h) *A statement by the County Executive Committee Member for Finance specifying the measures taken by the county government to implement any of the County Assembly recommendations.*

**14. Mr. Speaker Sir,** once again the Committee commends the County Treasury for having adhered to the above statutory requirements save for the fact that the submitted estimates had no narration on how the County Treasury had implemented the resolutions of the County Assembly on the budget estimates for the FY 2023-24 as already pointed out earlier in this report.

**15. Mr. Speaker Sir,** the provisions of the PFM Regulations have provided additional issues that the County Government should consider while preparing and approving budget estimates. These include:

- a) *All budget proposals shall be supported by the county government entity strategic plan;*



- b) *All revenue and expenditure shall be entered into county government budget estimates;*
- c) *Expenditure entered into the budget estimates shall be authorized for one financial year only;*
- d) *Budget revenue and expenditure shall be balanced;*
- e) *Total budget shall cover total expenditure and therefore except as provided by legislation, there shall be no use of specific revenue to finance specific expenditure;*
- f) *The CECM- Finance shall cause to be conducted public hearings on the estimates and views received from the public included by the Accounting Officers.*

**16. Mr. Speaker Sir**, drawing parallels between the above provisions with the budget estimates under consideration point to the fact that the tabled budget estimates have details of revenues and expenditures included, expenditures are authorized for FY 2023-24 only, the revenue and expenditures are balanced and all earmarked expenditures are backed by legislation. However, as was the case during the consideration of the current year estimates, the Committee could not ascertain whether the County government entities have strategic plans to support the expenditures being requisitioned for the FY 2023-24. Specifically, the budget estimates for the County Assembly Service Board were prepared and submitted without an enabling Strategic Plan that would provide overall direction against which the resources should be applied.

#### **D. Summary of Key Issues Arising from Public Submissions**

**17. Mr. Speaker**, the definitive role of the public on any affair that impacts on their lives cannot be underestimated and it is for this purpose that the provisions of Article 221 (5) of the Constitution and Section 131 (2) of the PFM Act, 2012 require that before the Assembly considers the estimates, the relevant Committee in finalizing its recommendations on the budget estimates to the Assembly shall take into account the views of the public in the proposed recommendations. In

compliance to these legal provisions and to ensure that members of the public are integrated as major stakeholders in the budget process, the County Assembly placed an advert on the dailies seeking the written comments on the estimates. Further, the Committee held physical public hearings at various venues within the County where Members of the public submitted their views on the tabled budget estimates. The submissions have been considered by the Committee and annexed to this report.

#### **E. Submissions from Sectoral Committees**

**18. Mr. Speaker Sir,** the provisions of Standing Order 228(4) require that the estimates be considered by all the Sectoral Committees in line with their respective mandates and report to the Finance, Budget and Appropriations Committee. In respect to this, the Committee received the approved reports of Sectoral Committees on the estimates detailing the budget performance for the FY 2022-23, the Sectoral priorities and the associated budgetary allocations for the FY 2023-24. The Sectoral Committees made the following recommendations to the Budget Committee.

##### **— Lands, Planning and Housing Committee**

a) That in line with the ADP 2023/24 and the recommendations contained in the Committees CFSP reported, the Built Environment and Urban Planning be allocated Capital expenditure of Kshs1.582billion with Lands subsector being allocated Kshs.277million, Urban Planning Kshs.390million and Urban Renewal and Housing Kshs.915million.

##### **— Labour and Social Welfare Committee**

- a) That the recurrent expenditure for **Public Service Management** be increased by Kshs. 1,227,592,715 and that of development expenditure be increased by Kshs. 10,000,000 and the new sector's budget be approved as Kshs. 3,185,592,715 being Kshs. 3,175,592,715 for recurrent and Kshs. 40,000,000 for development expenditure;
- b) **That Youth Affairs and Social Services** sectors be granted additional Kshs. 161,000,000 being an increase of Kshs. 112,050,000 for Youth Affairs and Kshs. 48,950,000 for Family and Social Welfare recurrent expenditures;



- c) That **County Public Service Board** budget be approved as proposed in the Budget Estimates with the recurrent expenditure being Kshs. 127,447,160 and development expenditure of Kshs. 10,000,000;
- d) That **Gender & Inclusivity budget** be increased by Kshs. 303,500,000 from the Kshs.70million allocated for recurrent expenditure. The new allocation will see development get a new allocation of Kshs. 68,500,000 and recurrent a new additional allocation of Kshs. 235,000,000.

— **Trade, Tourism and Cooperatives Committee**

- a) That the recurrent budgets be allocated additional funding with Trade and Licensing at Kshs. 15,300,000, Cooperatives at Kshs. 1,600,000, Weights and Measures at Kshs. 5,000,000 and Betting, Gaming & Lotteries at Kshs. 20,000,000;
- b) That an additional Kshs. 12,000,000 be allocated for development under Cooperative Development Department for purchase of 2 vehicles for field operations.

— **Health Services Committee**

- a) That the Budget Estimates be approved with the following proposed amendments;
  - i. The budget of Kshs.20million allocated to Mama Uhuru Kenyatta hospital be re-allocated to completion and equipping of Makongeni dispensary since Mama Uhuru Kenyatta hospital is new and commissioned this year;
  - ii. The budget of Kshs.20million for purchase of vehicles be re-allocated to Mountain View dispensary for rehabilitation and equipping since the vehicles will be procured centrally;
  - iii. The Kshs.31million for procurement, installation &commissioning microwave at Pumwani Hospital be re-allocated to improvement of cemeteries under the list of proposed projects for Public Health;
  - iv. The school feeding monies amounting to Kshs.1.3billion allocated under the Inclusivity & Public Participation sector which have no defined structures on how to deal with health related outbreaks (e.g cholera) in any event they occur be transferred back to Health Wellness and Nutrition sector since the County Assembly had approved the program under Health sector as submitted by the

County Executive;

- v. The “expansion of Mama Lucy Kibaki Mortuary” under the public health be amended to be “expansion of Funeral Parlours”;
- vi. The committee approves the report on program based itemized budgets with inclusion of the Primary Health Care support program in medical services subsector and Health information systems in the health facilities sub sector with their ceilings as initially proposed;
- vii. The committee approves the sector programs and sub-programs with their budget estimates as contained in the report and in line with the sector CIDP, ADP and CFSP.

— **Environment and Natural Resources Committee**

- a) That the allocation for contracted guards and cleaning services be revised upwards from Kshs.809million to Kshs1.6billion since the hired contractors are projected to handle over 3,000 tons of waste daily and the average cost of collection and disposal of waste per ton projected at Kshs. 2,000;
- b) That the allocation of Kshs.71million under access roads be increased to Kshs.196million to allow continuous maintenance of the roads;
- c) That the allocation of other operating expenses (tools and PPE’s) be increased from Kshs. 7million to Kshs.119million to allow purchase of PPEs for the newly recruited staff;
- d) That the allocation for purchase of uniforms for staff be increased from Kshs.83million to Kshs.130million;
- e) That an allocation of Kshs.200million be made under parks and open spaces sub-programme;
- f) That recurrent budget of the Environment and Natural Resources sub-sector be increased from **Kshs. 2,262.87 million to Kshs. 3,312.47million** and that of the development expenditure be increased from Kshs.106 million to Kshs.556.9million.

— **Agriculture, Livestock and Fisheries Committee**

- a) That Donor funding of Kshs. 5,507,770 to the Agriculture Sector Development Support Programme (ASDSP) be captured in the budget



- b) That Kshs. 1,000,000 from Agriculture Sector Development Support Programme be re allocated within the sector for other programmes;
- c) That the Vote head of Agriculture Boards & Committees be allocated Kshs 7,441,114;
- d) That an additional Kshs 7,500,000 be provide for payment of staff pending payments for both local & International;
- e) That the installation of green houses and water harvesting tanks project be added Kshs. 3,000,000 to facilitate payment of the 27% works done in 2022/2023 and re-tendered works;
- f) That payment of Development pending bills amounting to Kshs 43,512,690 be fast tracked.

**— Ward Development Fund Committee**

- a) That the budget estimates for the Ward Development Fund of Kshs. 1,955,000,000 with Kshs. 23,000,000 for each ward be approved;
- b) That the Wards Development programme proposed projects be approved as submitted.

**— ICT and ICT Committee**

- a) That recurrent expenditure of Kshs.128.5million for Digital Economy & Start-up sub-sector under the Innovation and Digital Economy Sector be reduced by Kshs.70 million for re-distribution to the ICT Infrastructure Sub-Sector and the Smart Nairobi sub-sector since the Digital Economy & Start-ups has other numerous active programs under Trade and Industrial Sector.
- b) That the recurrent allocation for the ICT Infrastructure sub-sector of Kshs.43.5million be increased by Kshs.35million originating from the Digital Economy & Start-up sub-sector for recruitment of technical officers at Kshs.6million, purchase of computers at Kshs.4million and Information security – planning & mapping at Kshs.10million.
- c) That the development allocation for the ICT Infrastructure sub-sector of Kshs.300million for ERP System be reduced to Kshs. 100million and the extra Kshs.200million re-allocated to the Smart Nairobi sub-sector for the same objective. The Kshs.100million development expenditure retained be assigned for acquisition of an application system for operationalization of the Data Center.

- d) That the recurrent allocation for the Smart Nairobi sub-sector of Kshs.46.7million be increased by Kshs.35 million slashed from the Digital Economy & Start-up sub-sector;
- e) That the development allocation for the Smart Nairobi sub-sector of Kshs.300million for ERP System be reduced to Kshs.200 million for acquisition of an Accounting & Financial Management System for internal revenue collection;
- f) That the Energy unit recurrent expenditure of Kshs.70million be approved as proposed; and,
- g) That the appointment of the Energy Sub-Sector Chief Officer be fast tracked to enable the County to maximize on renewable energy, biotechnology and other clean energy projects and intervention, including efforts to domesticate National Government projects on Energy for the greater interest of the County.

**— Education, Youth Affairs, Sports, Culture & Social Services Committee**

- a) That all roll over projects be included in the Estimates as recommended in the Committee’s report during the consideration of the County Annual Development Plan and the Fiscal Strategy Paper 2023/24;
- b) That an additional Kshs. 311.5million Wards Bursary Fund be approved being Kshs.255 million for Ward Bursary; Kshs.31.5million for Special Elect Members of the County Assembly and Kshs.25million for administrative purposes;
- c) That Kshs.219million be approved for all the rollover projects under Early Childhood Education and Vocational Training to be completed in the financial year 2023/24 as recommended by the Committee in its reports on ADP and CFSP;
- d) That out of the Kshs.219million requested priority be given to Raila Odinga ECDE Center in Makina Ward and Skyway ECDE Center at Mihango ward each at an estimated cost of Kshs. 13,974,333;
- e) That Kshs.72million be approved for all the rollover project under Children Rehabilitation Services (phase 1 of Ruai rehabilitation Centre) to be completed in the financial year 2023/24;



- f) That an addition of Kshs.20million be approved for administrative services for the Children Rehabilitation Section; and
- g) That an allocation of Kshs.25million be approved for construction of perimeter wall at the Ruai rehabilitation Centre to secure the place from encroachment and grabbing.

**— Transport and Public Works Committee**

- a) That the following policy measures be initiated:
  - To enhance budget absorption, the County Executive to decentralize the Finance function to Sectoral level;
  - The Sector to expedite the operationalization of the Nairobi City County Transport Act, 2020 that will introduce proper sectoral regulatory measures to enhance service delivery;
  - The Sector to expedite formulation of the various policies to enhance operational accountability.
- b) That once the transfer is complete, the Sector to undertake a comprehensive implementation and legal assessment of the said projects and complete them through the in-house mechanisms;
- c) That the Committee rejects the sector's Financial Year Capital Projects details for 2023/2024 and Medium Term Projections for not being implementable in consideration with the allocated minimum resources to the Sector;
- d) That the Committee approves Programme, Sub-Programmes, Delivery Units and Strategic Objective for Mobility and Works Sector as proposed;
- e) That the recurrent expenditure of Kshs. 1,096,825,911 for Mobility and Works sector be approved as tabled;
- f) That the Mobility and Works Sector development expenditure of Ksh. 2,162,778,104 be increased to Ksh. 4,577,635,000 in order to adequately cover the County with respect to development.

**— Water and Sanitation Committee**

- a) That the ceilings for the recurrent expenditure programs be increased from Kshs. 70,000,000 to Kshs. 182,000,000 in the budget estimates;
- b) The ceilings for development be increased from Kshs. 115,000,000 to Kshs. 557,800,000.

— **Culture and Community Services Committee**

**1. Nairobi City County Liquor Board**

- a) That, vote 5327000100 Liquor Licensing Board under Hustler and Business Opportunities be removed to be an independent vote domiciled under Nairobi City County Liquor Board;
- b) That, the ceilings for the Liquor Board be increased from Kshs. 15,571,299 to Kshs. 280,000,000;
- c) That, the Board moves with speed to submit the Regulations and amendments to the Nairobi City County Alcoholic Drinks and Control Act, 2014 to ensure full implementation of the Act.

**2. Youth, Talent and Sports; Social Services;**

- a) That, the development budget under Talent Skills Development & Care Sector to rehabilitate City Stadium (Joe Kadenge) at a cost of Kshs. 248 million be reduced to Kshs. 159 million and the balance of Kshs 99 million be utilized as follows: -
  - Completion of Joseph Kange'the Youth complex (pending certificate) at Kshs. 10million;
  - Completion of Kabiro social hall (Pending Certificate) at Kshs. 19million;
  - Equipping 5No. Social Halls (Dandora1, Mugumoini, Saika, Karen, Uhuru) at Kshs. 10 million;
  - Rehabilitation of Mathare North and Kaloleni at Kshs. 10million;
  - Phase 2 Construction of Mwiki Social Hall at Kshs. 10million.
  - Construction of a Community Resource Centre at Kshs 10million.
  - Construction of Dandora II Youth complex at Kshs. 10million;
  - Construction of Social Hall in Gatina at Kshs. 10million.
- b) That the development budget under Talent Skills Development & Care Sector to construct Dandora Stadium at a cost of Kshs. 70million be reduced to Kshs. 45million and the balance of Kshs. 25million be utilized as follows: -
  - Rehabilitation of Sports ground at Kaloleni/Makongeni Ward at Kshs. 10million;



- vote 5318000600 Community Development under Boards, conference and seminars be allocated Kshs. 5million;
- Vote 5318001400 Sports under Boards, conference and seminars be allocated Kshs. 10million.

### **3. Inclusivity, Public Participation and Citizen Engagement Sector**

- a) That the School feeding program key outputs and deliverables under Health, Wellness and nutrition be transferred to Inclusivity, Public Participation and Citizen Engagement Sector for ease of monitoring of the program;
- b) That the School feeding program at Kshs. 1,223,750,000 be reduced to Kshs 1,087,750,000 and the new Kshs.136 million be reallocated to the following programs as follows:-
  - Digital Public participation be allocated Kshs. 50million;
  - Procuring of a customized road show truck for public participation at a cost of Kshs. 26million;
  - Recording studio be allocated an extra Kshs. 20 million to ensure the project is complete;
  - Vote 2210802 under Boards, conference and seminars in City Culture, Arts & Tourism be allocated Kshs. 20million;
  - Vote 2210802 under Boards, conference and seminars in Public participation, citizen engagement and Customer Service be allocated Kshs. 20million.

### **4. Disaster Management and Coordination sector**

- a) That the Sector requests for an extra allocation of Kshs. 265 million to cater for the following aspects: -
  - Purchase of Personal Protective Equipment's (PPE) at Kshs.180 million;
  - Repair and servicing of emergency Vehicles at a cost of Kshs.40 million;
  - Renovation of recreational dormitories and sanitation facilities at Tom Mboya Fire Station for firefighters at a cost of Kshs.45 million.

#### **— Justice and Legal Affairs Committee**

- a) That the Office of the County Secretary recurrent budget be increased by Kshs.189,000,000 and that of development by Kshs.170,000,000;

- b) That the recurrent expenditure of the Office of the Governor be increased by Kshs.574,000,000 and a new development allocation of Kshs.40,000,000 be approved;
- c) That the recurrent and development expenditures for Boroughs and Sub-County Administration be increased by Kshs.89,835,226 and Kshs.140,000,000 respectively;
- d) That the recurrent and development expenditures of the Office of the County Attorney of Kshs.844,234,325 and Kshs.15,000,000 be approved as tabled;
- e) That Security and Compliance Sub sector recurrent budget be increased by Kshs.425,000,000 while the development budget be increased by a further Kshs. 20,000,0000; and
- f) That the Internal Audit Department development allocation be granted an additional allocation of Kshs.15,110,000.

**19. Mr. Speaker Sir,** the Committee has considered the recommendations of the Sectoral Committees and submissions of the Public and accommodated the ones that it agreed with under the Recommendations Part of this report.

**F. General Observations of the Committee on the Budget Estimates for the FY 2023-24 and submissions from Sectoral Committees**

**20. Mr. Speaker Sir,** the retired Finance Committee in its report on the consideration of the budget estimates for the FY 2022-23 submitted action points for the third county government whose solutions were to increase the County's marginal propensity to prosper. The Committee took time and forewarned the Third County Government that unresolved fiscal issues had the effect of slowing down the growth of the capital. It was the view of the defunct Committee, a view that this Committee associates itself with, that an economy built to last must be devoid of medieval challenges whose solutions remain in the wilderness. The Committee pointed out that the issue of pending bills, debts and account receivables and conceded that the Second County Government had not fully harvested the low hanging fruits available to it and which would have been



helpful to effectively roll out the debt management strategies contained in previously approved papers.

**21. Mr. Speaker Sir,** on conditional grants the previous Committee submitted that full realization of conditional allocations had been hampered by issues related to proper response to audit queries, timely submission of reports, setting aside the required counterpart funding, proper accounting for funds utilization and identification of projects. Other challenges that the Committee noted needed to be addressed included low absorption of development budget allocations, continuous roll over of projects, the wage bill, implementation of WDF projects and revenue collection. The Committee urges the County Executive to take into account this wise counsel from those who have been here before us to ensure that the challenges that have hindered full implementation of approved budgets are mitigated.

**22. Mr. Speaker Sir,** in the previous approvals on budget documents by the County Assembly emphasis has been given on the program based budgets as efficient tools for stakeholders in the budget process to oversight budget implementation. The drafters of the PFM Act, 2012 were alert on the deficiencies posed by itemized budgets as they provide limited information on the outputs intended to be realized through the application of public resources and key performance indicators to measure the path to the intended outcome. During the consideration of these budget estimates, the Committee noted that little attempt had been placed in aligning the targets contained in the program based budgets and available resources as contained in the itemized budget. Of more concern is that there were sectors like the Environment Sub- Sector under Green Nairobi that did not submit the program based budget thereby making the resources requested for various expenditure lines to be anchored on sinking sand. The Committee has once again advised accounting officers that there is need for them to pay keen attention on matters pertaining to programmes during formulation of various budget documents and in cases where such information

was not provided the Committee has proposed amendments in other parts of the report.

**23. Mr. Speaker Sir,** the Committee informed this House during the consideration of the County Integrated Development Plan that there is urgent need for the drafters of the budget documents to be wary of filling our budget books with abstract figures not supported by any market survey or hard facts. In the tabled budget estimates the Committee noted various allocations for construction of roads, markets, health centres among other allocations that upon interrogation were determined not to be supported by any verifiable data hence casting doubt on the likelihood of the projects being implemented as proposed. On disaster management, the Committee noted that there is continuous penchant for allocation of resources towards responding to disasters instead of shifting focus towards mitigating the likelihood of similar disasters happening in the future. The Committee advises that budget documents must be properly worked out with figures presented fully supported and measures put in place to uproot the budget related challenges instead of pruning their effects.

#### **G. Committee's Recommendations**

##### **a) Policy Measures**

**24. Mr. Speaker Sir,** the Committee noted various critical issues during the consideration of the estimates which it would like addressed. In addition to the proposals contained in other parts of this report, the Committee proposes that the Assembly resolves as follows: -

- 1) That the Nairobi City County Assembly fast tracks the preparation and rolling out of its Strategic Plan;
- 2) That the Nairobi City County Government fast tracks the preparation and rolling of spatial and sectoral plans;
- 3) That the Public Service Management and the County Public Service Board initiates measures to roll out the Voluntary Early Retirement programme including submission of attendant regulations to the County Assembly for approval before the amounts allocated are utilized;



- 4) That the Public Service Management and the County Public Service Board develops relevant Regulations on the Car Loan and Mortgage Scheme and ensure that the same are approved before the amounts allocated are utilized; and
- 5) That any amounts set aside for rolling out of Small and Medium Enterprises Revolving Fund be utilized subject to enactment of an appropriate policy framework.

**b) Revenue Framework**

- 1) That while taking account the projected inflows for conditional grants and equitable share, the overall resource framework informing the budget estimates for the FY 2023-24 be adjusted as follows: -
  - That in line with the County Allocation of Revenue Bill 2023 the equitable be increased by Kshs. 289million to Kshs. 20.1billion
  - That the following conditional grants be included in the proposed revenue framework and the same be accommodated on the projected expenditure lines
    - ASDP II – Kshs. 5.51million
    - Fflocca - Kshs. 22million
    - KISSIP II- Kshs. 550million
    - DANIDA- Kshs. 29million
    - RMLF – Kshs. 668million

**c) Budget Classification and Rationalization**

- a) That in coming up with the Appropriation Bill 2023, the following independent votes lines be created; -
  - Liquor Licensing Board
  - Emergency Fund
  - Office of the County Attorney
  - Nairobi City County Revenue Authority
- 2) That in finalizing the budget estimates and the Appropriation Bill 2023, the County Treasury shall undertake comprehensive rationalization of personnel

emoluments across all sectors to reflect the accuracy of staff in various posts both current and projected.

- 3) That any savings from the rationalization in (2) above be utilized to create additional resources for staff medical insurance.
- 4) That the budget allocation for construction of markets be reorganized to provide allocations for the following markets: -
  - Kshs. 20million for Jujo Market
  - Kshs. 40million for Ngumba Market
  - Kshs. 20million for Club 36 Market
  - Kshs. 20million for Baba Dogo Market
  - Kshs. 30million for Karen Market
  - Kshs. 100million for Mutuini Market
  - Kshs. 150million for Maji Mazuri Market
  - Kshs. 100million for proposed market in Hospital Ward
  - Kshs. 150million for Kangemi Market
  - Kshs. 100million for Toi Market (Raila Odinga Market)
- 5) That the budget for Health, Wellness and Nutrition be adjusted to provide following: -
  - Kshs. 31million for Health Planning and Financing under recurrent under Health Facilities
  - Administration budget be domiciled under Health Facilities
  - Under development budget the expansion of Mama Lucy Kibaki Mortuary be captured under Health Facilities
- 6) That the location for upgrade of Kayole II Hospital be indicated as Kayole South Ward.
- 7) That under Finance and Economic Planning the budgetary allocation for Economic Planning department be rationalized to provide Kshs. 7.2million for recruitment of Economists.
- 8) That the location for construction for Nyando and Ng'eno Footbridge be indicated as Nyayo Highrise Ward



- 9) That the name of the project for implementation of Mobility and Works for f Umoja 1 Ward be changed to Construction of Tena Baptist Road and the loops into paving blocks.
- 10) That the allocation for renovation of crematorium at Langata Cemetery be rationalized to provide Kshs. 10million construction of perimeter wall.
- 11) That the allocation for construction, rehabilitation and maintenance of transport facilities in Mutuini be rationalized to provide allocation for construction of one kilometer road at Ela School.
- 12) That within the budgetary allocation for installation of streetlights the following Wards be prioritized: -
- Waithaka, Nairobi West, Kitusuru, Mlango Kubwa, Kwa Reuben, Lindi, Utawala
- 13) That the budgetary allocation of Kshs. 318million for Road Maintenance under Works be allocated to the following projects: -
- Kshs. 20million for construction of Moyale Ndogo Road
  - Kshs. 20million for construction of Thande Road
  - Kshs. 20million for rehabilitation of Lower part of New Donholm Road
  - Kshs. 20million for recarpeting of Skin Stage Road to Kichinjio Road
  - Kshs. 20million for recarpeting of Makuti to Nyando Road
  - Kshs. 20million for construction of Mama Wahu – Kenyatta Road
  - Kshs. 20million for construction of Tumaini Parking and Hotspot Road
  - Kshs. 20million for construction of Kamuteini Road
  - Kshs. 20million for construction of Jacaranda Roads
  - Kshs. 20million for construction of Chiro Road
  - Kshs. 20million for construction of Riika Road and Mwangi Riika Lane Roads
  - Kshs. 20million for construction of Bambeni Road
  - Kshs. 20million for construction of Nziu Road
  - Kshs. 20million for construction KCC Village to Umoja 3 Road
  - Kshs. 20million for tarmacking of forest view roads
  - Kshs. 18million for construction of 9<sup>th</sup> Street Second Avenue Road

**Mr. Speaker Sir**, the proposed reallocations above and the budget reductions and increases in the subsequent parts of this report have been necessitated by the need to balance the distribution of development projects, align the budget to previously approved budget documents and ensure that the overall development budget does not fall below the 30% threshold.

**d) Budget Reductions**

- 1) That the recurrent budget for Tree Planting Exercise under Forestry Department - Green Nairobi Sector be reduced by Kshs. 554million
- 2) That the following expenditure lines under the Health Sector be knocked off the budget: -
  - Kshs.20million for purchase of vehicles;
  - Kshs.31million for procurement, installation &commissioning microwave at Pumwani Hospital.
- 3) That, the development budget for Talent, Skills Development & Care Sector be adjusted as follows:
  - The allocation for construction of Dandora Stadium be reduced by Kshs. 25million
- 4) That the development allocation for refurbishment of City Hall Annex under the Office of the County Secretary be reduced by Kshs. 77million.
- 5) That the following amendments be effected under the Innovation and Digital Economy budget:-
  - That recurrent expenditure of Kshs.128.5million for Digital Economy & Start-up sub-sector be reduced by Kshs.70 million;
  - That the development allocation for ERP System be reduced by Kshs. 100million to Kshs.200million and the same be re-allocated to the Smart Nairobi sub-sector for the same objective.
- 6) That the recurrent allocation for Electricity under Mobility and Works be reduced by Kshs. 100million.
- 7) That the allocation for Insurance Costs (Vote 2210999) under Public Service Management be reduced by Kshs. 50million.
- 8) That the allocation for legal dues under the Office of the County Attorney be reduced by Kshs. 600million.



- 9) That the development allocation for Pending Bills be reduced by Kshs. 350million.

**e) Budget Increases**

— **Nairobi City County Assembly Service Board**

- 1) That in line with approval in the County Allocation of Revenue Bill, 2023 the budget for the Nairobi City County Assembly be approved as follows:
- Recurrent – Kshs. 1.924billion
  - Transfer to other County funds – Kshs. 100million
  - Development – Kshs. 1.215billion
- 2) That in line with (1) above, the itemized and program based budgets for the County Assembly Service Board be amended accordingly to reflect that change.

— **Nairobi City County Government**

- 1) That the budget for the Liquor Licensing Board be increased by Kshs. 275million with Kshs. 205million for recurrent and Kshs. 70million for development related initiatives;
- 2) That the following expenditure increases be effected in respective budget lines under the Boroughs, Sub County Administration and Personnel Sector:
- Kshs. 20million for repair and servicing of fire fighting vehicles;
  - Kshs. 20million for renovation of recreational dormitories and sanitation facilities at Tom Mboya Fire Station
  - Kshs. 20million for rehabilitation of Dagoretti Training School;
  - Kshs. 50million for purchase of uniforms for Security and Compliance officers
  - Kshs. 40million for recurrent expenditures under Security and Compliance
  - Kshs. 6million for Monitoring and Evaluation
  - Kshs. 50million for partitioning and equipping of offices
  - Kshs. 10million for the Governor’s Delivery Unit
  - Kshs. 20million under development of Registry

- 3) That the following expenditure increases be effected in respective budget lines under the Health Sector;
- Kshs.15million for rehabilitation and equipping of Mountain View Dispensary;
  - Kshs.15million for completion and equipping of Makongeni dispensary;
  - Kshs. 15million for construction of Maternity Hospital at DC Area
  - Kshs. 10million for construction of lab at Kibra GSU Hospital
  - Kshs. 20million for construction of level II hospital in Utalii Ward
  - Kshs. 10million for completion of Umoja 1 Health Centre
  - Kshs. 15million for construction of Kware dispensary
  - Kshs. 15million for equipping and upgrading of Mabatini Clinic
  - Kshs. 20million for construction of Pumwani dispensary
  - Kshs. 10million for completion of Upendo dispensary
  - Kshs. 10million for completion of Shiranga dispensary in Njiru Ward
- 4) That the following expenditure increases be effected under respective budget lines for the Talent, Skills Development and Care Sector: -
- Kshs. 10million for completion of Joseph Kange'the Youth complex
  - Kshs. 10million for completion of Kabiro social hall
  - Kshs. 10million for equipping 5No. Social Halls (Dandora1, Mugumoini, Saika, Karen, Uhuru)
  - Kshs. 10million for rehabilitation of Mathare North social hall
  - Kshs. 10million for rehabilitation of Makongeni Social Hall
  - Kshs. 10million for Phase 2 Construction of Mwiki Social Hall
  - Kshs. 10million for construction of Dandora II Youth complex
  - Kshs. 10million for construction of Social Hall in Gatina.
  - Kshs. 10million for construction of Mabatini Social Hall
  - Kshs. 10million under Sports for Boards, conference and seminars
  - Kshs. 85 million for Wards Bursary Fund;
  - Kshs. 10million for construction of Raila Odinga ECDE Center
  - Kshs. 10million for construction of Skyway ECDE Center



- Kshs. 10million for upgrading of Undugu Social Hall.
  - Kshs. 10million for construction of perimeter wall in Kiboro Primary School
  - Kshs. 10million for construction of social hall at Umoja I primary school
  - Kshs. 15million for construction of ECD Centre in Eastleigh South
  - Kshs. 20million for construction of Highrise VTC
  - Kshs. 20million for rehabilitation of Slum Soccer Grounds
  - Kshs. 20million for upgrading of Huruma Sports Ground to artificial turf
  - Kshs. 20million for construction of Kwa Reuben playground.
- 5) That the following expenditure increases be effected under the respective budget lines for Built Environment and Planning Sector:-
- Kshs. 15million for recruitment of staff under Urban Development and Planning;
  - Kshs. 45million for development programmes under Urban Development and Planning;
  - Kshs. 10million for repainting of Madaraka Blocks
  - Kshs. 20million for construction of perimeter wall in Huruma Flats
- 6) That the following expenditure increases be effected under respective budget lines for Inclusivity, Public Participation and Citizen Engagement Sector;
- Kshs. 50million under Gender mainstreaming distributed as follows:
    - Kshs. 15million for Assistive Devices for PWDs
    - Kshs. 15million sanitary pads
    - Kshs. 20 million operationalization of two safe houses
  - Kshs. 20million for Boards, Conference and Seminars in City Culture, Arts & Tourism;
  - Kshs. 20million for recording studio;
  - Kshs. 20million for Nairobi Festival and Battle of Choirs
- 7) That the following expenditure increases be effected under the respective budget lines for the Mobility and Works Sector: -

- Kshs. 30million for construction of Majimbo road
  - Kshs. 20million for construction of Amboseli Lane
  - Kshs. 30million for construction of Mau Mau Road in Mlango Kubwa
  - Kshs. 30million for construction of Mau Mau Road in Mabatini
  - Kshs. 30million for construction of GNCA- Kware Road in Pipeline
  - Kshs. 20million for construction of Ananda Magra Road
  - Kshs. 30million for construction of Wairimu Road
  - Kshs. 30million for construction of Rafuok- Obama Road
  - Kshs. 20million for construction of Mihango Stage Feeder roads
  - Kshs. 20million for construction of Ngumba Bridge
  - Kshs. 20million for construction of Nyangusi Road
  - Kshs. 30million for construction of Bypass- Link Road
  - Kshs. 30million for construction of Babadogo- Laundry Road
  - Kshs. 20million for construction of Kenya Power- Mathare 4A Road
  - Kshs. 30million for construction of Waithaka Village Road
  - Kshs. 30million for construction of Sunton- Mugumoini Road
  - Kshs. 20million for tarmacking of Busagwe- Bandera Lane
  - Kshs. 20million for installation of reinforced concrete bridge at Njiru
  - Kshs. 10million for construction of Jerusalem- Kiambiu Bridge
- 8) That the following expenditure increases be effected under the respective budget lines for the Business and Hustler Opportunities Sector: -
- Kshs. 35million for construction of Modern Kiosks in Waithaka, Lindi, Utalii, Kabiro, Kayole South, Ngara, California at Kshs. 5million per ward.
  - Kshs. 250million for development of industrial parks
- 9) That the following expenditure increases be effected under the respective budget lines for the Green Nairobi Sector: -
- Kshs. 10million for construction of ablution block at Kiboro Primary School
  - Kshs. 10million for drilling of boreholes in Kitusuru Ward



- Kshs. 30million for recurrent expenditure under the Water Sub Sector
- Kshs. 70million for development expenditure under the Water Sub Sector.
- Kshs. 100million recurrent allocation under Solid Waste Management
- Kshs. 100million development allocation for Improvement of Access Roads at Dandora dumpsite.
- Kshs. 10million for construction of Mashimoni borehole








**Mr. Speaker Sir, in conclusion and pursuant to the provisions of Section 131 (1) of the Public Finance Management Act 2012 and Standing Order 228 (7) the Select Committee on County Finance, Budget and Appropriations recommends that:**

**This County Assembly adopts the Report of the Finance, Budget and Appropriations Committee on the Budget Estimates for the Nairobi City County Government and County Assembly for the FY 2023-24.**





We the undersigned Members of the Finance, Budget and Appropriations Committee affirm that this is the approved report of the Committee on the Consideration of the Revenue and Expenditure Estimates for Nairobi City County Government and County Assembly for the FY 2023-2024 as adopted by the Committee on Tuesday the 27<sup>th</sup> day of June 2023

NAME	SIGNATURE
1) <b>Hon. Wilfred Oluoch Odalo, MCA</b>	
2) Hon. Emily Oduor, MCA	
3) Hon Anthony Kiragu, MCA	AKK
4) Hon. Moses Ogeto, MCA	
5) Hon Mark Mugambi, MCA	
6) Hon. Jeckoniah Onyango, MCA	J.J.O.
7) Hon. Catherine Apiyo Okoth, MCA	
8) Hon. Jane Muasya, MCA	Jm
9) Hon. Redson Otieno Onyango, MCA	R.O.O
10) Hon. Asli Muhamed, MCA	
11) Hon. Rosemary Masitsa, MCA	R.Masitsa
12) Hon. Perpetua Mponjiwa, MCA	PMD
13) Hon. Collins Ogenga, MCA	C.O.O
14) Hon. Fathiya Abdillahi Mohamed, MCA	
15) Hon. Sam Kago, MCA	S.K.K
16) Hon. Anthony Ngaruiya Jasho, MCA	A.N.M.
17) Hon Paul Ndungu, MCA	P.N
18) Hon Ciciliah Wairimu Njathi, MCA	CWN
19) Hon Waruguru Kanyi, MCA	
20) Hon Joyce Kamau Muthoni, MCA	
21) Hon Waithera Chege, MCA	
22) Hon Susan Makungu, MCA	S.M.

