

**COUNTY GOVERNMENT OF NAIROBI CITY**



**NAIROBI CITY COUNTY ASSEMBLY**

**SECOND ASSEMBLY–THIRD SESSION**

**REPORT OF THE SECTORAL  
COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES  
ON THE  
CONSIDERATION OF THE COUNTY FISCAL STRATEGY PAPER FOR THE  
FY 2019/2020**

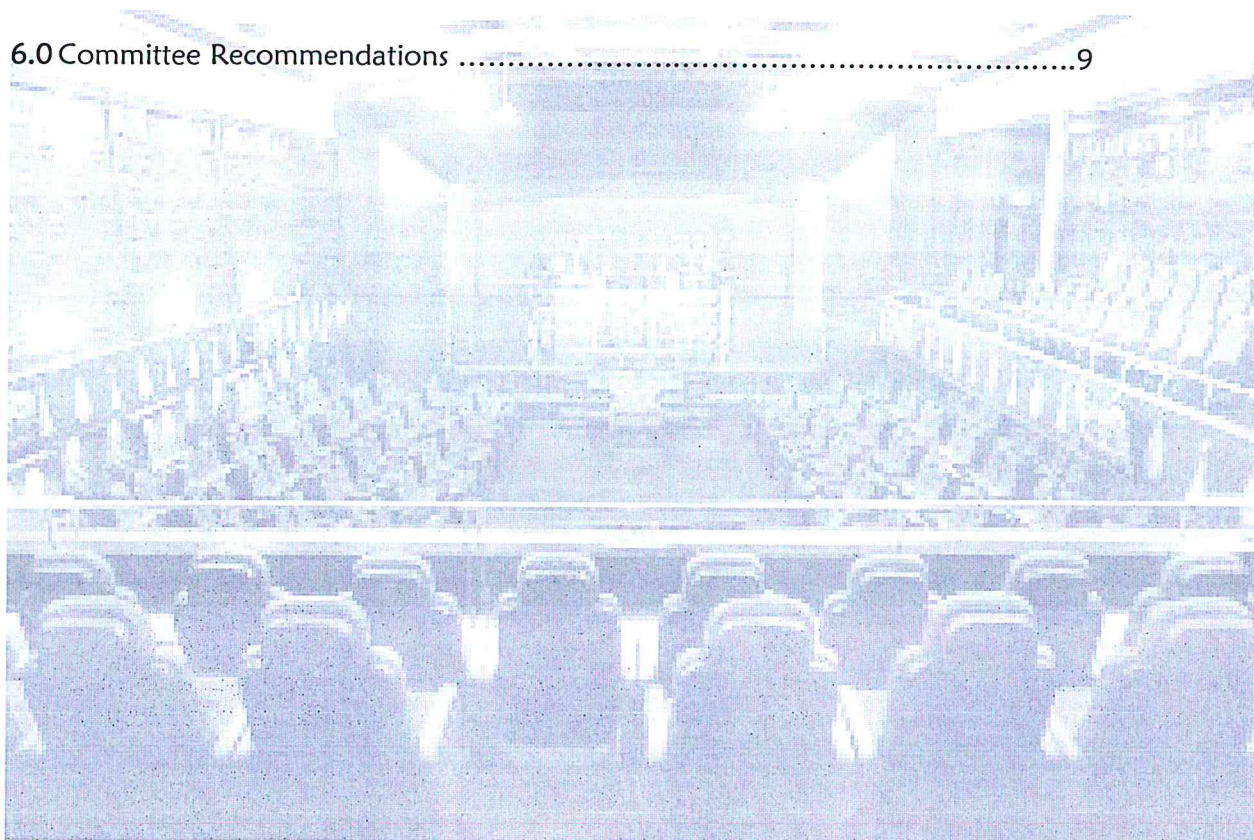
**CLERK'S CHAMBERS,  
CITY HALL,  
NAIROBI**

**APRIL, 2019**

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16. Hon. Rose Masitsa, MCA
17. Hon. Francis Otieno Ngesa, MCA
18. Hon. Solomon Magembe, MCA
19. Hon. Jairus Amukhoye Omayo, MCA

## 2.0 BACKGROUND

In line with the provisions of Section 117 of the Public Finance Management (PFM) Act 2012, the County Fiscal Strategy Paper for the FY 2018-19 was laid in the County Assembly on the 19<sup>th</sup> March, 2019. Having been laid, and in line with the provisions of Standing Order 221, the paper stood committed to the Sectoral Committees and the Budget Committee to consider and report in line with their respective mandates.

**Hon. Members,**

On behalf of the Members of Sectoral Committee on Environment and Natural Resources, it is my pleasant duty and privilege, to present the Committee's Report on the Consideration of the County Fiscal Strategy Paper for the Financial Year 2019/2020.

Signed .....

Hon. John Kamau, MCA  
(Chairperson)

Sectoral Committee on Environment & Natural resources

Dated this 3 day of 4 2019



### 3.0 EXAMINATION OF THE SUB-SECTOR'S PERFORMANCE IN THE CURRENT FY

#### Meeting with the CEC Member

The Committee held a meeting with the County Executive Committee Member responsible for Water, Energy, Environment, and Natural Resources on Tuesday 26<sup>th</sup> March 2019.

#### Submissions by the CEC Member

#### Environment and Natural Resources sub- sector performance in the first half of the FY 2018/19

— The Environment and Natural Resources Sub-sector has four sub-programmes that were allocated funds as summarized hereunder for the financial year 2018/2019;

Sub-Program	Recurrent Budget	Development Budget	Sub Total
Administration and support services	457,680,904	0	457,680,904
Parks and Open Spaces	27,829,825	70,000,000	97,829,825
Solid Waste Management	846,961,723	597,500,000	1,444,461,723
Environmental Planning and Management	11,113,999	12,000,000	23,113,999
<b>Total</b>	<b>1,343,586,451</b>	<b>679,500,000</b>	<b>2,023,086,451</b>
<b>Absorption Rate</b>	<b>90%</b>	<b>1%</b>	

— A status report on the progress of these projects has been provided in the table below;

Development projects for Environment and Natural Resources sub-sector				
S/No	List of Projects	Location	Budget	Status
1	Construction of John Osogo	Dandora	70,000,000	Ongoing



	road			
2	Procurement of Hardcore	Dandora	50,000,000	Ongoing
3	Procurement of Pickup	Citywide	3,500,000	Award Stage
4	Procurement of Trucks	Citywide	80,000,000	Award Stage
5	Construction of Ramp	Dandora	30,200,000	Award Stage
6	Construction of Perimeter wall	Dandora	50,000,000	Award Stage
7	GPS and ICT equipment for truck monitoring	Dandora	10,800,000	Award Stage
8	Procurement of 85 skips	Citywide	42,500,000	Award Stage
9	Procurement of 10 skip loaders	Citywide	75,000,000	Award Stage
10	Procurement of backhoe	Citywide	8,500,000	Award Stage
11	Procurement of dozer	Citywide	50,000,000	Award Stage
12	Procurement of excavator	Citywide	37,000,000	Award Stage
13	Procurement of compactor	Citywide	50,000,000	Award Stage
14	New landscaping works	Citywide	10,000,000	Award Stage
15	Rehabilitation of Uhuru parks and others	Uhuru Park	60,000,000	Award Stage
16	Procurement of noise meters	Citywide	2,500,000	Award Stage
17	Procurement of air quality kits	Citywide	2,500,000	Award Stage
	<b>Total</b>		<b>632,500,000</b>	

**NB: Most of the above projects are likely to be completed in the current Financial Year.**

## Revenue

— Revenue collected by the end of the first half of the current Financial Year is as shown in the table below;

S/No	Revenue Item	Revenue
1	Public Toilets	2,162,500
2	Sales of Flowers and Plants	13,000
3	Garbage Dumping Fee	22,220,175
4	Site for toilet/septic tank construction	870,000
5	Waste collection permit	993,000
6	Policy document (PSPs in SWM)	2,794,600
7	Incineration fee	80,000
8	Recycling permit	200,000
9	Transportation of soil from construction site	3,830,000
10	Tip charges	1,223,950
11	Landscaping fees (environment)	364,220
12	Boating fees (lease) - Uhuru park	1,435,296
13	Hire of Uhuru Park	2,429,600
14	Hire of Jivanjee	57,000
	<b>Total</b>	<b>38,673,341</b>

## 4.0 OVERVIEW OF THE CFSP

The budget ceilings for Water, Energy, Environment, and Natural Resources for the FY 2019/20 is proposed to be set at Kshs.2.174billion consisting of



Kshs.1.624 billion (75% sector budget) for recurrent and Kshs.550million (25% of total sector budget) for development expenditures.

<b>Environment, Water, Energy &amp; Natural Resources Sector- Proposed Budget Ceilings FY2019/20</b>				
	<b>Program</b>	<b>Gross Recurrent</b>	<b>Development</b>	<b>Total Budget</b>
1.	General Administration & Support services	504M	0	504M
2.	Environment Management and Protection	1.058B	150M	1.208B
3.	Water Resources Management	62M	400M	462M
	<b>Total</b>	<b>1.624B</b>	<b>550M</b>	<b>2.174B</b>

The Environment and Natural Resources sub-sector's priorities in FY 2019/20 are:

- i. Improvement of solid waste management through provision of efficient waste management services; from source to site, through implementation and review of Integrated Solid Waste Management Plan (ISWMP).
- ii. Strategize on efficient waste collection and transportation through zoning of waste collection operation areas, introduction of formal contracts between private waste collectors, CBO's on solid waste management and awareness creation and public participation in environment matters to Nairobi residents.
- iii. Youth empowerment programme that will work to empower the youth in solid waste management, enactment and enforcement of solid waste management Act, environmental laws enhanced, and waste energy initiative launched.
- iv. Landscaping and civil works for beautification and greening.



- v. Pollution control programme to be implemented in collaboration with other partners.
  - vi. Regeneration Nairobi rivers project with emphasis on rehabilitation of the riparian reserve through reforestation, recovery and protection, removal and solid waste.
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## **5.0 COMMITTEE OBSERVATIONS**

1. The total budget ceiling for this sector with regard to the current FY 2018/19 CFSP has been cut from Kshs.2.758Billion to Kshs.2.174Billion, amounting to Kshs.584million (21% reduction of the previous allocation); with recurrent expenditure reducing by Kshs.22M (1% reduction) and development expenditure by Kshs.563M (51% reduction).
2. By the end of the first half of the current FY, the budget absorption rate was 90% for the recurrent and 1% for the development budget.
3. There is delayed absorption of the development budget due to the nature and processes involved in the procurement of these projects.
4. The FY 2019/20 sub-sector's strategic objectives and priorities are a repetition of the current FY 2018/19.

## **6.0 COMMITTEE RECOMMENDATIONS**

The Committee on Environment & Natural Resources resolved to make the following recommendation to the Finance, Budget and Appropriations Committee:

1. That the following policy measures be initiated under the Environment and Natural Resources sub-sector in the FY 2019/20 to improve budget execution,
  - a. Partner with other government agencies and corporate organizations to reduce financial burden to the County
  - b. ensure realization of the projected and targeted revenues.



2. That the following be approved as the Environment and Natural Resources sub-sector's priorities;

- a. Improvement of solid waste management through provision of efficient waste management services; from source to site, through implementation and review of Integrated Solid Waste Management Plan (ISWMP).
- b. Strategize on efficient waste collection and transportation through zoning of waste collection operation areas, introduction of formal contracts between private waste collectors, CBO's on solid waste management and awareness creation and public participation in environment matters to Nairobi residents.
- c. Youth empowerment programme that will work to empower the youth in solid waste management and enforcement of solid waste management Act, environmental laws enhanced, and waste energy initiative launched.
- d. Landscaping and civil works for beautification and greening.
- e. Pollution control programme to be implemented in collaboration with other partners.
- f. Regeneration Nairobi rivers project with emphasis on rehabilitation of the riparian reserve through reforestation, recovery and protection, removal and solid waste.

3. In total, the sector proposes to be allocated 3.57 billion to enable it achieve its objective and mandate to the people of Nairobi across all wards in the financial year 2019/2020. This will be distributed as follows; recurrent budget to be 2.38 billion (66.64% of the total budget) and development budget to be 1.2 billion (33.36% of the total budget).

4. That the programmes for the Environment and Natural Resources sub-sector be approved in line with the following matrix;



Environment, & Natural Resources Sub-Sector									
	2018/2019			2019/2020 Ceilings			Committee Amendments		
Program	Recurrent	Dvt	Total	Gross Recurrent	Dvt	Total Budget	Recurr ent	Dvt	Total
General Administration & Support services	455M	0	455M	504M	0	504M	707M	10M	717M
Environment Management and Protection	1177M	680M	1857M	1.058B	150M	1.208B	2.38B	1.22B	3.6B

5. That recurrent expenditure ceiling of the Environment and Natural Resources sub-sector be increased from **Kshs 1.058 Billion to Kshs 2.38 Billion (66.64% of the total budget)** and that of the development expenditure be increased from **Kshs 150 Million to Kshs 1.221 Billion (33.36% of the total budget)**.

Recurrent budget – 2.38 Billion

Development budget – 1.22 Billion

**TOTAL – 3.6 Billion**

6. That the three (3) projects be rolled over to the Financial Year 2019/20 and they be implemented by expected cash balances carried forward in the Financial Year 2018/19.
7. That the following development projects be approved and implemented in the FY 2019/20 (see annex).





S/No	Project	Key Output	Key performance indicators	Budget (M Kshs)
1	Procurement, installation and servicing of litterbins	Proper disposal of waste and cleaner streets	Number of litterbins installed and serviced	16
2	Procurement of additional sweeping contracts outside the CBD	Proper disposal of waste and cleaner streets	Number of sweeping g contracts in place	240
3	Procurement of trucks	Effective and efficient waste collection and transportation	Number of trucks procured	120
4	Procurement of Specialized equipment and machines	Effective and efficient waste collection and transportation	Number of trucks procured	218.5
5	Procurement of ICT equipment, GPS and CCTV	Effective and efficient waste collection and transportation	Number of trucks fitted with GPS and CCTV installed	13.5
6	Procurement of inspection vehicles	Sustained environmental soundness	Number of pickups procured	5
7	Improving access roads, drainage and construction of perimeter wall and installation of weighbridge and other civil works	Increased efficiency at the dumpsite	Reduced turnaround time	195
8	Landscaping and civil works (all major parks)	Improved recreational grounds	Number of parks improved	50
9	Routine Maintenance activities	Increased access/use of public spaces by Nairobians	Number of clients using public parks	30
10	Rehabilitation of walkways, guard and perimeter fences, irrigation system	Increased access/use of public spaces by Nairobians	Number of clients using public parks	15
11	Landscaping and beautification of medians and shoulders, roundabouts and other open spaces	Increased aesthetic appeal in the city	Kilometres of median landscaped, number of roundabouts	50
12	Procurement of noise metres	Reduced nuisance and noise levels	Number of noise metres procured	6

13	Procurement of air sampling kits	Increased surveillance to air quality standards	Number of air sampling kits procured	6
14	Procurement of water sampling kits	Reduced discharge into water bodies	Number of water sampling kits procured	2.5
15	Environmental awareness and Education Programme	Reduced environmental nuisances and increased cleanliness levels	Number of forums held, materials produced and disseminated.	178.5
16	Policy formulation	Proper guidelines to govern environmental issues	Number of policies formulated	5
17	Environmental Impact Assessment, Strategic Environmental Assessment and Environmental Audits	Monitoring of environmental impacts on all projects	Number of facilities subjected to EIA and facilities audited.	20
18	Feasibility study for establishment of new SW Final Disposal Facility	Improved final disposal of waste and reduced pollution levels	Feasibility study report	50
	Total			1,221

#### Roll over programmes

	List of Projects	Budget
1.	Construction of John Osogo road	70,000,000
2.	Procurement of Hardcore	50,000,000
3.	Rehabilitation of Uhuru Park and others	60,000,000