

**GOVERNMENT OF NAIROBI CITY COUNTY**



**THE NAIROBI CITY COUNTY ASSEMBLY**

**OFFICE OF THE CLERK**

**SECOND ASSEMBLY  
(FIFTH SESSION)**

**NCCA/TJ/PL/2021(42)**

**21<sup>st</sup> December 2021**

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**PAPER LAID**

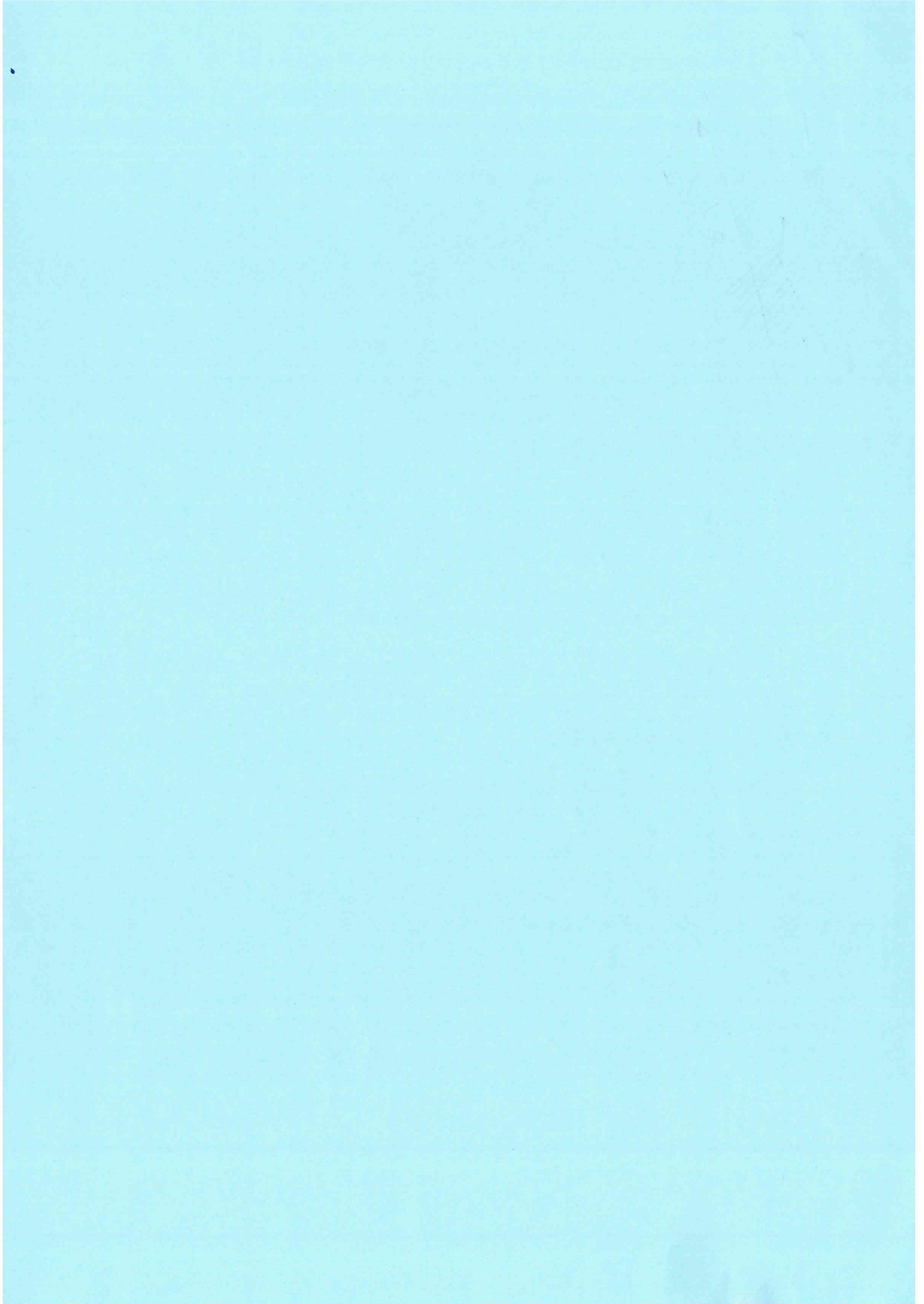
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Hon. Speaker, pursuant to Standing Order 191(6), I beg to lay the following Paper on the Table of the Assembly today, Tuesday 21<sup>st</sup> December 2021:

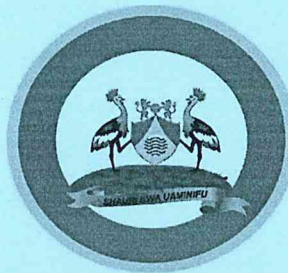
- **THE 36<sup>TH</sup> REPORT OF THE SELECT COMMITTEE ON COUNTY FINANCE, BUDGET AND APPROPRIATIONS ON THE CONSIDERATION OF THE COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FY 2022-23.**

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

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



GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

SECOND ASSEMBLY  
(FIFTH SESSION)

21<sup>ST</sup> DECEMBER 2021

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NOTICE OF MOTION

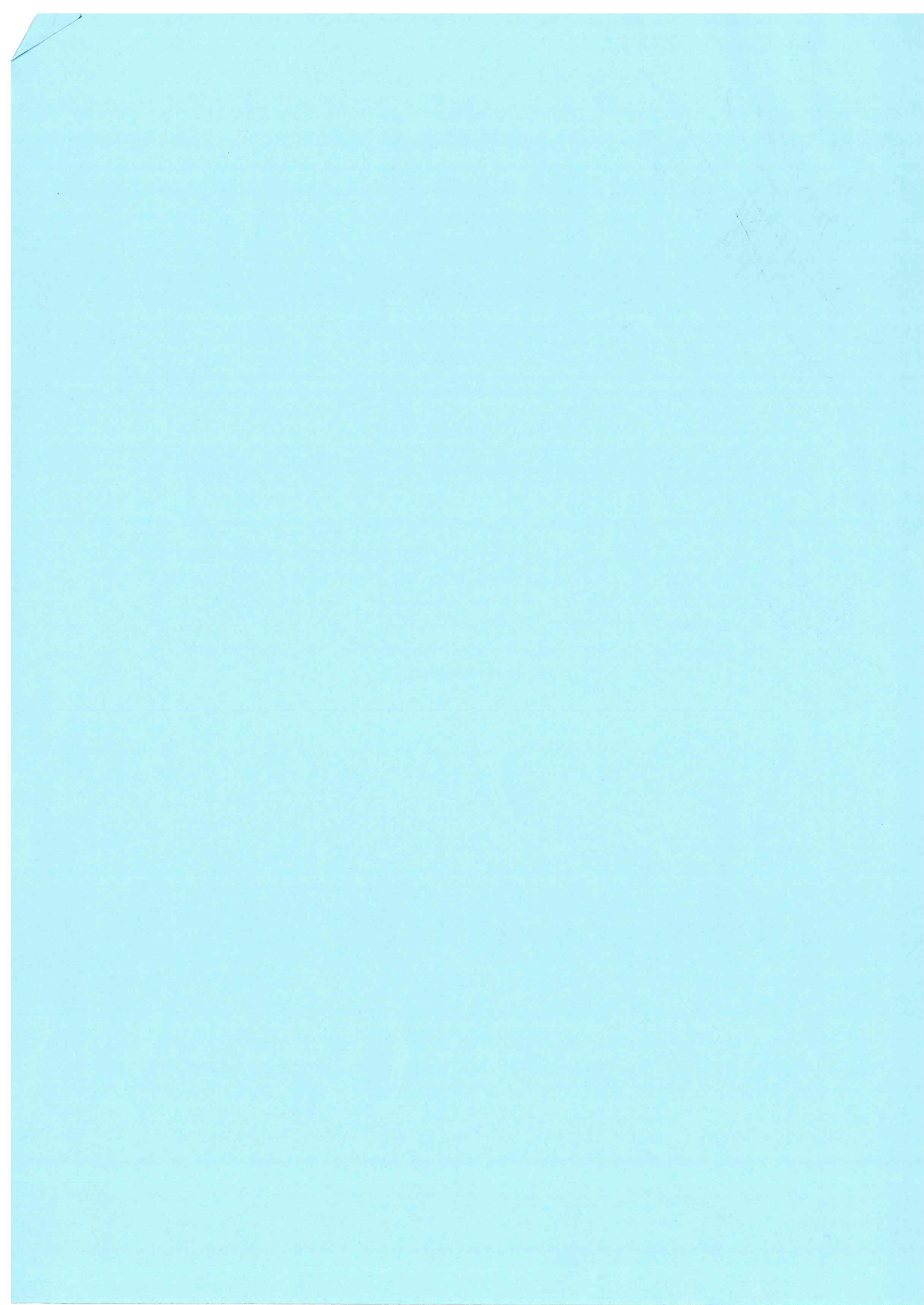
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Subject: Adoption of a report of a Select Committee

Hon. Speaker, I beg to give notice of the following motion:-

THAT, this Assembly adopts the 36<sup>TH</sup> REPORT OF THE SELECT COMMITTEE ON COUNTY FINANCE, BUDGET AND APPROPRIATIONS ON THE CONSIDERATION OF THE COUNTY ANNUAL DEVELOPMENT PLAN FOR THE FY 2022-23, laid on the Table of the Assembly on Tuesday, 21<sup>st</sup> December, 2021.

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



COUNTY GOVERNMENT OF NAIROBI CITY



NAIROBI CITY COUNTY ASSEMBLY

SECOND ASSEMBLY – FIFTH SESSION

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

ON

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THE ANNUAL DEVELOPMENT PLAN FOR THE FY 2022-23

DECEMBER 2021

Finance Management Act 2012  
 plan in accordance with  
 Act states that the County  
 later than 1<sup>st</sup> September of  
 for its approval and send a  
 Treasury.

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Plan was committed to the  
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also concurrently submitted  
consideration of the Sectors it

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with direct budget outlays.  
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development` path that the  
priorities.

warded by the following 25  
ions Committee:

7. Hon. Kariuki Wanjiru, MCA
8. Hon. J.M Komu, MCA
9. Hon. Paul Ndungu, MCA
10. Hon. James Kariuki, MCA
11. Hon. Susan Mukungu, MCA
12. Hon. Catherine Okoth, MCA
13. Hon. Emily Oduor, MCA
14. Hon. David Okello, MCA
15. Hon. Nancy Muthami, MCA
16. Hon. David Mberia, MCA
17. Hon. Nimo Hajji, MCA
18. Hon. Kennedy Oyugi, MCA
19. Hon. Fredrick Okeyo, MCA
20. Hon. Melab Atema, MCA
21. Hon. Herman Azangu, MCA
22. Hon. Emapet Kemunto, MCA
23. Hon. Cecilia Ayot, MCA
24. Hon. Jacinta Wanjiru, MCA
25. Hon. Elizabeth Nyambura, MCA

### **Examination of the County Annual Development Plan for the FY 2022-23**

In reviewing the Annual Development Plan for the FY 2022-23, the Committee held a number of sittings where it heard from our own Sectoral Committees, the County Executive and members of the public on the positive aspects of the plan as well as areas that would require improvement by this County Assembly. The Committee shall use this report to point out the same for adoption by the house.

### **Acknowledgment**

**Hon. Speaker**, the consideration of this ADP marks the last time this second County Assembly shall be called upon to consider and indeed approve a plan meant to breathe life to the aspirations of Nairobians. The consideration of the ADP as is the case with any other budget

related document has been engaging and this could not have been achieved without the dedication of various actors and stakeholders who individually and jointly made a contribution towards the successful completion of this review exercise. Specifically, the Committee wishes to acknowledge: -

- 1) The Office of the Speaker for having accorded Members of the Committee and the County Assembly in general the time and the resources to consider and report on the Plan;
- 2) The Sectoral Committees for the fruitful deliberations they had with their Sectors and for the informative reports they submitted to the Finance Committee;
- 3) The County Executive through the Office of the County Executive Committee Member for Finance and the County Secretary for all the support granted to the County Assembly during the consideration of the ADP;
- 4) The Office of the Clerk for all the resources and guidance provided throughout the process. The Committee notes that the roles of the County Assembly Budget Office and the Clerk Assistants of various Sectoral Committees during this review was invaluable;

**Mr. Speaker Sir**, it is therefore my pleasant duty and distinct honor, on behalf of the Finance, Budget & Appropriations Committee to table this Report and recommend it to the Assembly for adoption.

SIGN.....

DATE.....20<sup>th</sup> DEC. 2021

**Hon. Robert Mbatia, MCA**

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

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## II. SCRUTINY OF THE NAIROBI CITY COUNTY ADP FOR THE FY 2022-23

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### A. BACKGROUND INFORMATION

Mr. Speaker Sir,

1. The stages of the County budget process are outlined in the provisions of Section 125 of the Public Finance Management Act 2012 which provides safeguards for utilization of public resources in the hands of the County Government. The guiding law is unambiguous that the annual budget roadmap starts with integrated planning which is anticipated to include establishment of financial and economic priorities over the medium term. The law requires that during integrated planning the County Government should be able to make an overall estimation of the county governments revenues and expenditures. The Planning stage therefore involves setting up of County priorities by striking off areas with less impact for those that can attract the most optimal returns. The balancing of priorities is customarily undertaken in an environment of limited budget legroom, growing budget deficits and shrinking revenue figures hence the need for timely awareness of the prevailing factors that may alter the intended projections.
2. The County Integrated Development Plan (CIDP) 2018-22 which houses the contents of the ADP 2022-23 was adopted by the County Assembly at the beginning of the FY 2018-19. The approved CIDP for 2018-2022 provides clear goals and objectives accompanied with targets, key performance indicators and implementation matrix for the realization of the set outcomes. This Annual Development Plan is meant to actualize the aspirations of the County Government as set out in the fifth year of implementation of the CIDP. The Committee reviewed the ADP with this background and critical information in mind.

## B. COMPLIANCE OF THE ANNUAL DEVELOPMENT PLAN FOR THE FY 2022-23 TO THE PREVAILING LEGISLATION

Mr. Speaker Sir,

3. The Finance, Budget and Appropriations Committee on an annual basis highlight to the Chamber the extent to which budget documents submitted to this County Assembly have complied with the provisions of law and guiding fiscal philosophy. In this regard, the Committee would once again wish to relate the extent to which the submitted ADP has lived up to the expectations of the law and best public finance management practices. From the foregoing, the provisions of the law which have underscored the place and value of planning in public finance management. The place and role of the ADP in the annual budget calendar is secured by available legal literature.
4. The provisions of Section 126 (3) of the PFM Act 2012 require that not later than 1<sup>st</sup> September of each year the County Executive Committee Member for planning shall submit the development plan to the County Assembly for its approval. The rationale for submission of the ADP for approval early in the financial year is to ensure that there is no delay in the subsequent budget processes and timelines. It is for this reason that the provisions of Section 107 of the County Governments (CGA) Act, 2012 provides that the plan would be able to guide, harmonize and facilitate development within the County. The Committee once again wishes to commend the County Treasury for having adhered to the above provisions of the law and submitted the ADP for the FY 2022-23 within the legal timelines.
5. **Hon. Speaker**, Section 126 (1) of the PFM Act, 2012 dictates that the ADP shall include:
  - strategic priorities for the medium term that reflect the county government's priorities and plans;
  - a description of how the county government is responding to changes in the financial and economic environment;
  - programmes to be delivered with details for each programme of—
    - i. the strategic priorities to which the programme will contribute;
    - ii. the services or goods to be provided;

- iii. measurable indicators of performance where feasible; and
  - iv. the budget allocated to the programme;
- payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
  - a description of significant capital developments;
  - a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
  - a summary budget in the format required by regulations; and
  - such other matters as may be required by the Constitution or this Act.

6. **Mr. Speaker Sir**, in reviewing the document the Committee noted that by and large the ADP had met the statutory threshold spelt out in both the County Governments Act and the Public Finance Management Act 2012. The plan has made considerable attempt to evaluate the strategies that the County would aim to pursue in the medium-term period and also provided some of the priorities to be pursued. The strategic priorities remain the main areas of interest for the County and once realized would live up to the expectation of making Nairobi City County a city of choice to live, invest and work in. However, whereas the ADP has tried to persuade on the measures the County has put in place to respond to crosscutting financial and economic issues, the Committee notes that some of the problems and their corresponding solutions are repetitive and outdated. Issues like traffic management, housing, environmental degradation and solid waste management have remained in the County budget books for a long time and the Committee is hopeful that this ADP would be the final blueprint that attempts to provide solutions for the same. In this regard, the Committee has urged all Stakeholders responsible for delivering the intentions of the Plan to ensure that the promises contained therein are kept. The Committee believes that it is only through timely, efficient and effective delivery of these promises that the County shall realize the Country's development goals as outlined in the Kenya Vision 2030.

7. **Mr. Speaker Sir**, the ADP has provided the programmes that the County wants to implement with details of their budget requirement fully captured in the book. The Committee is convinced that most the indicators are realistic and measurable. However, the Committee continues to decry the budgetary link between the CIDP and the ADP. The ADP has a project cost to the tune of Kshs. 64billion that may be impossible to implement within the current resource framework. Whereas the summary budget provided in the ADP conforms to the provisions of law, the Committee notes the request for resources to fund the various programmes may amount to nothing more than wishful thinking if the County does not bolster its revenue collection strategies to fund the activities. In this regard, the Committee has once again directed the County Treasury to always ensure that the all future Plans submitted to this County Assembly for approval are within the resource requirements achievable by the County in one financial year.

#### **C. SUBMISSIONS FROM THE SECTORAL COMMITTEES**

8. The Finance, Budget and Appropriations Committee organized a meeting between Thursday 4<sup>th</sup> and Monday 8<sup>th</sup> November 2021 during which the Chairpersons of the Sectoral Committees appeared before it with their respective County Executive Committee Members and Chief Officers to make presentation on their consideration of the ADP. The following were the recommendations which were submitted by the Sectoral Committees:

##### **a) Environment and Natural Resources Committee**

- That the Environment and Natural Resources Sector to align the proposed ADP to the CIDP by taking into account the issues contained under the Committee observations;
- That the priorities and Targets as submitted by the Sector be included in the final County Annual Development Plan FY 2022/2023; and
- The Sector to provide a detailed breakdown of projects and their locations where these projects have been lamped in regional classification e.g City wide, all sub-Counties

##### **b) Transport and Public Works Committee**

- That the programmes, strategies and priorities as contained in the Annual Development Plan i.e Roads, Transport and Public Works be adopted; and
- That the programme: “Energy development, Reticulation and Public Lighting” be amended to “Electricals” and the same incorporated under the Public Works programme as a sub-programme to be administered by electrical unit.

**c) Culture and Community services**

- That the ADP for Liquor Licensing Board, Fire and Disaster Management and Coordination Sub Sector and Sports/Social Halls Sub Sector be approved as presented; and
- That the Sports/Social Hall Sub Sector should prioritize to complete roll over and all projects enlisted in the ADP FY 2022/2023.

**d) Justice and Legal Affairs Committee**

The Committee makes the following recommendations:

**1. The Security and Compliance Sector and Inspectorate Department Annual Development Plan be approved at a cost of ksh 47.5 million as follows:**

- Refurbishment of 7<sup>th</sup> floor- Budget allocated 25 Million.
- Purchase of Motor Vehicles – Budget allocated 22.5 Million.

**2. The Office of the Governor and Deputy Governor Annual Development Plan be approved as proposed;**

- Re-roofing amounting to ksh 20million;
- Repainting of City Hall amounting to ksh 10 million;
- Purchase of motor vehicle amounting to ksh 44million;
- Renovation of the Governor and Deputy Governor’s office mounting to ksh. 30million;
- Purchase of Governor’s and Deputy Governor’s residences amounting to ksh. Ksh 500 million;
- Installation of I.T enabled fleet management System amounting to ksh. 30million;
- Construction of offsite archives amounting to ksh. 20million;

- Drilling of a bore amounting to ksh 10million; and
- Refurbishment of City Hall amounting to ksh 15million.

**3. The Department of Sub County Administration Annual Development Plan be approved at a cost of ksh 130million as proposed;**

- Acquisition of Public Participation Feedback Platform (Electronic) at an estimated cost of ksh.30M. this will enable the county get prompt feedback from the residents, the platform will also enable quick analysis and;
- Acquisition of an office block for Embakasi South Sub County at a cost of ksh.100M. The office block is anticipated to host all county sectors. Currently, the Sub County Administrator is accommodated by Mukuru Health Center next to the Maternity wing. Secondly, there is no County Land to construct offices for the Sub County, Ward Administrators and sector heads.

**4. The office of the County Attorney-Legal Department Annual Development Plan be approved as proposed;**

- Renovation of city court amounting to ksh 15million;
- Renovation of 12<sup>th</sup> floor amounting to ksh 15million;
- Pending bills amounting to 3billion be paid to the relevant law firms; and
- Procurement of two vehicles amounting to ksh. 14million.

**5. The office of the Internal Audit & Risk Management Department Annual Development Plan be allocated ksh 17 Million as follows;**

- Procurement of audit software amounting to ksh. 10million; and
- Procurement of motor vehicle amounting to ksh.7million.

**e) Children, Early Childhood education and Vocational Training Committee**

- That the Sector should prioritize all ongoing projects to ensure that are completed within the set time frame before preparing the CIDP for 2022-2027;
- That the Sector to move with speed and finalize on needs analysis to identify areas for construction of proposed projects;

- That the Sector to prepare realistic proposals that are implementable within the available County Resources;
- That the Sector to provide budgetary breakdown of all the proposed activities in the ADP; and
- That the Committee having looked into the proposed Projects for the **County Annual Development Plan 2022/23**, therefore recommends the Select Committee on Finance, Budget and Appropriations to **approve the County Annual Development Plan 2022/23** for the Children, Early Childhood Education and Vocational Training subject to identification of the specific projects by the Sector.

#### **f) Planning and Housing Committee**

That the County Annual Development Plan 2022/23 for the Lands, Housing & Urban Renewal, Urban Planning & Development with Projects worth Kshs. 2.068billion as detailed in the strategic matrix be adopted.

#### **g) Health Services Committee**

That the committee recommends that the Health Sector development programmes worth Kshs. 1.719billion in the ADP be approved as proposed. The Sector's development priorities include: -

1. Provision of Health Products and Technologies to operationalize the health facilities esp. new Health Facilities
  - Equipping the HFs especially the newly constructed, the ICUs & the City mortuary
  - Provision of Health commodities with annual projected requirement of Kshs 3.5billion
2. Renovation/rehabilitations of Health facilities especially
  - Cold rooms and common area of city mortuary
  - ICUs to include an oxygen plan in Mbagathi
  - Pumwani School of Nursing which is overstretched with students.
3. Electronic Medical System(EMR) for various health facilities- Automation, digitization and computerization of processes (Equipping and connectivity)

4. Stipends for 7,320 Community Health Volunteers - estimated cost of Ksh. 350million

**h) Water and Sanitation Committee**

— That the programmes, projects and sector priorities under year 5 as captured in the CIDP 2018 -2022 should form the sectors CADP for FY 2022-23.

**i) Energy and ICT Committee**

That the Select Committee on Finance, Budget and Appropriations considers for approval priorities submitted to the Sectoral Committee as follows:

**a) ICT and E-Government**

— The ICT and E-Government Annual Development Plan be approved as proposed to be in line with the Sectors' priorities to enable the Sectors achieve their objectives;

Programme	Sub-Programme	Estimated Cost
<b><u>Programme 1.</u></b>  General ICT Administration & Planning Support Services	Sub- Programme 1. Administration Section	176,780,250
	Capital	26,500,000
	<b>Programme 1 Total</b>	<b>203,280,250</b>
<b>Programme 2</b>		
<b>Programme 2; <u>Information and Communication Services</u></b>	Sub- Programme 1 Headquarters	0
	Sub-Programme 2 Publishing and Printing Services	6,218,512

Programme2; Public Communication	Sub- Programme 3	
	Advertising, Awareness and Publicity Campaigns	63,154,700
	Sub-Programme 4 Hospitality Supplies - other	8,539,900
	Total	77,913,112
	Capital	52,000,000
Total		129,913,112
Information and Communication Services	Sub-Programme 1. E-government Services	15,879,700
	Capital	231,000,000
Total		246,879,700
Programme 3		
Programme 3: ICT Infrastructure development	Sub-Programme 1. Infrastructure support and maintenance	16,447,600
	Sub-Programme 2. Internet services connectivity	21,000,000
	Sub-Programme 3. Expansion and upgrade of ICT Infrastructure	64,000,000
	Capital	160,000,000

<b>Total</b>		<b>261,447,600</b>
Sub Programme : Information Security	Sub-Program 1. Information Security	17,605,500
	Capital	5,900,000
<b>Total</b>		<b>23,505,500</b>
Sub Programme 3; e- Learning and Capacity Building	Sub-Programme 1. Staff capacity building	61,000,000
	Capital Development of capacity building Infrastructure	66,000,000
<b>Total</b>		<b>127,000,000</b>
<b>Capital TOTAL</b>		<b>541,400,000</b>

**b) Energy Directorate**

- i. That the following be approved as the sector priorities for the Energy Directorate as provided in the ADP

Programme	Sub-Programme	Estimated Cost (Ksh Million)
Nairobi Metropolitan Services	<b>ENERGY, PUBLIC RETICULATION AND ANCILLARY SERVICES</b>	
	Recurrent	972.64
	Development	2,388.3
	<b>Total</b>	<b>3,360.96</b>

j) **Labor and Social Welfare Committee**

Having considered the County Annual Development Plan FY 2021/2022 and the submissions by the Sectors, the Committee recommends as follows:

— The Public Service Management Annual Development Plan be approved as proposed to be in line with the PFM's priorities to achieve the sector's objectives;

Programme	Sub-Programme	Delivery Unit	2022/2023
P1 General Administration Planning and Support Services	SP1: General Administration Planning and Support Services	PSM Administration	906,401,505
P2 : Public Service Transformation	S.P.1 Human Resource Management	Human Resource Management	2,661,026,553
	S.P.2 Human Resource Development	Human Resource Development	239,966,578
P3.Performance Management and Public Service Delivery	Sp1:Performance Contracting management	Performance Contracting management	13,372,062
	Sp2:Governance Monitoring and Evaluation	Governance Monitoring and Evaluation	9,575,122

	SP3: Quality Management Systems and ISO certification	QMS	4,967,719
<b>TOTAL VOTE</b>			<b>3,835,309,539</b>

— The County Public Service Board Annual Development Plan be approved as proposed to be in line with the Board's priorities to enable achieve its objectives ;

Program	Budget item	Estimated Cost
General Administration and Support Services	Personnel Emoluments	Ksh. 51,261,331
	Other recurrent expenditure	Ksh. 249,653,750
	Development	Ksh. 50,000,000
<b>Proposed Total Budget</b>	<b>Ksh. 350,915,081</b>	

— The Youth Affairs & Social Services Sectors' Annual Development Plan be approved as proposed to be in line with the Sectors' priorities to enable the Sector achieve its objectives;

Program me	Sub-Programme	Estimate d Cost
1) Yout h	1. Establishment of a Data base of youth serving organizations	2.25M

Empowerment	2. Capacity building to address gaps affecting youth	2.8M
	3. Creating awareness on topical issues affecting youth	3.5M
	4. Formulation of County Youth legislations	3.36M
	5. Renovation of Onestop Youth Centre	10M
	6. ICT infrastructural Development and Wifi Connection	15M
<b>Programme Total</b>		<b>36.91</b>
2) Gender and Disability Mainstreaming	1) Implementation of County gender legislations	10m
	2) Implementation of gender audit	4m
	3) Construction of a safe house for GBV survivors	88m
	4) Furnishing and equipment for Jiji safe house	10m
	5) Operations of Jiji safe house (meals, clothing, crockery, cutlery, sanitation, medicine, transport)-mji wa huruma	20m
	6) Operations of Kayole safe house(meals, clothing, crockery, cutlery, sanitation, medicine, transport)	15
	7) Capacity building and awareness creation on gender and disability	6m
	8) Establishment of customer care desk at city hall to assist PWDs	2m
	9) Establishment of Gender Based Violence desks at sub county level	17m
	10) Appointment and induction of a PWDs advisory committee	5m
	11) Establishment of a PWDs economic empowerment fund	10m
<b>Programme Total</b>		<b>187M</b>

3) Community Development	1) Socio-economic empowerment of women	10m
	2) Develop county community development policy	9.6m
	3) Community conversations	2m
	4) Community exhibitions	10m
	5) Train community group leaders	3m
	6) Community exchange programs	2m
	7) Group visits and project monitoring	1.5m
	8) Community group database	3m
<b>Program me Total</b>		<b>41.1</b>
4) Family and Social Welfare	1. Construction of 2No. Social workers houses	10M
	2. Renovation and refurbished administration offices	10M
	3. Care for the aged	5M
	4. Psycho-social support and care	10M
	5. Sensitization of vulnerable persons	17M
	6. Social work exchange program	10M
	7. Development of county social welfare policy	20M
	8. Construction of perimeter fence at Mji Wa Huruma	20M
<b>Program me Total</b>		<b>102M</b>
	<b>TOTAL</b>	<b>367.01</b>

— That the Public Service Management, County Public Service Board and Gender and Social Services sectors align their respective projects in ADP as captured in the CIDP; and

- The Sectors to liaise with the Finance and Economic Planning as well as Procurement department to ensure that all ongoing projects are implemented to avoid rollover that affect new ones.

**k) Agriculture, Livestock and Fisheries Committee**

That the Sector's Annual Development Plan for FY 2022-23 be adopted as indicated in the attached table.

**l) Wards Development Fund Committee**

- That the priority projects of the Ward Development Fund for implementation during the FY 2022-2023 be approved as set out in ANNEX 1 attached;
- That the takeover and implementation of ongoing projects by the NMS for expeditious realization of the objective of the Fund be approved.

**m) Trade, Tourism and Cooperatives Committee**

- That the Sector to liaise with the Urban Planning Sector and Finance and Economic Planning Sector to complete all the ongoing/ pending projects to avoid roll overs; and
- That the Sector's projects and programmes be approved as tabulated below.

Programme	Sub-Programme	Estimated Cost Ksh
Programme 1. Trade Development & market services	Sub Programme 1 Trade Development	355,000,000
	Sub Programme 2 Market Services	657,000,000
<b>Programme 1. Total</b>		<b>1,012,000,000</b>
Programme 2. Licensing, Consumer protection & Fair Trade Practices	Sub Programme 1 Gaming & Betting	148,200,000
	Sub Programme 2 Weights & Measures	146,700,000

	Sub Programme 3 Trade Licensing	219,669,000
Programme 2. Total		514,569,000
Programme 3. Tourism & Culture	Tourism & Culture	172,500,000
Programme 3. Total		172,500,000
Programme 4. Cooperative Development & Audit	Sub Programme 1 Cooperative Development	6,820,000
	Sub Programme 2 Cooperative Audit	8,470,000
Programme 4. Total		15,290,000
Programme 5 Administration planning & Support Services	Sub Programme 1 Administration planning & Support Services	494,000,000
Programme 5. Total		494,000,000
Total sector budget		2,208,359,000

#### D. OBSERVATIONS OF THE FINANCE, BUDGET AND APPROPRIATIONS COMMITTEE ON THE SECTORS' PROGRAMMES AND PROJECTS

9. Mr. Speaker, in the process of consideration of this ADP the Finance, Budget and Appropriations Committee held discussions with the County Treasury, Chairs of Sectoral Committees and the various Sectors to disseminate the specifics of the projects and programmes enlisted in the ADP and from the discussions the Committee managed to come up with a few observations. This section of the report would endeavor to record some of the observations of the Committee on selected Sectors programmes as well as propose ways of dealing with any identified gaps.

10. Mr. Speaker Sir, The Health Sector intends to improve the quality of health services, strengthen collaboration with health-related sectors and coordinate operational research. Whereas the Committee observed that the Sector has provided information on the handling

of roll over projects. The Committee further noted there was substantial reduction on the allocations for reproductive and maternal health services in the submitted ADP, a gap that the Sector submitted shall be filled through donor engagements in the Sector. The Committee urges the Sector to be vigilant and ensure that the resources meant for funding health activities are realized and implemented as planned.

11. **Mr. Speaker Sir**, the Committee has been consistent in demanding that Sectors incorporate in their budget documents information that is up to date and verifiable. During the consideration of this ADP, the Committee noted that some sectors like Transport, Public Service Management and the County Public Service Board had not properly documented their achievements. Budget process is a build on exercise that carries on from one period to the next hence proper record from the previous period is imperative for effective grounding. The Committee has insisted on these Sectors to ensure that such information is provided in the most appropriate format in the coming budget documents. Further, the need to ensure that development priorities contained in approved budget documents are implemented is at the heart of the Committee, hence the Committee was taken aback on the realization that the submitted ADP still contained priority areas that should have been rolled out and finalized in the first year of implementing the CIDP 2018-22. Review of the whole of the ADP brings to the fore priority areas like Voluntary Early Retirement, social halls under the Education Sector, acquisition of the administration block under the County Assembly as well as programmes under the transferred functions as some of those that have remained in the budget books for an inordinate period. The benefits of some of these projects are immense and their delayed roll out is doing the county more harm than good in many aspects. For example, the rolling out of pending programs like voluntary early retirement will unlock the County's ability to recruit youthful employees and improve performance.

12. **Mr. Speaker Sir**, alignment of any submitted ADP to the approved CIDP is something that does not require underlining. The rationale for medium term planning is to guarantee that priorities being pursued by government are those that the masters, who install such governments, are aware of and such priorities resonate with the strategic demands of the people. Once again, whereas the submitted ADP made great strides in achieving this planning

imperative, there were Sectors like Agriculture, Education and Trade which had not been fully aligned to the approved CIDP. Further, the Committee also observed that there were some Sectors like Energy, Planning, and WDF which failed to provide details of projects to be undertaken. The Planning Sector did not fully quantify the cost of all the projects that it intends to roll out in the coming financial year with not details provided on the phasing of long-term projects for the Sector. Under the WDF the allocation of Kshs. 1.5billion of projects to be rolled out in the coming financial year has remained silent on handling of roll over projects which remains a nightmare across the development-oriented sectors, Under the Energy sub-sector, the Committee observed that there was mix up on the sectoral allocations information provided hence the need to adjust the allocations accordingly to ensure consistency.

13. The Finance and Economic Planning Sector has the solemn duty of guaranteeing the other Sectors of the Nairobi City County Government on the availability of financial resources necessary for actualizing the immediate and future needs. The submitted ADP has a resource requirement of Kshs. 64billion including the budget for the transferred functions and the CASB casting doubt on whether the aspirations contained therein are realistic or they are merely wishful thinking. The Committee listened carefully to the County Treasury who in response submitted that with an optimal revenue collection there would be surplus resource capable of funding all the activities while also transferring adequate financial capital to NMS for rolling out programmes under transferred functions. The Committee hopes the revenue raising measures talked about shall be implemented and all functions funded as indicated. In this regard, the Committee is also urging the Sectors to rewire their internal arrangements with an objective of improving their absorption capacities of development budget. The low utilization of allocated development budget has made it impossible for the County to benefit and enjoy even the low hanging fruits contained in some of these development plans. Timely project conceptualization coupled with speedy fund requisitions are the real panaceas for projects completion and sectors must put in measures to ensure that these are their anthems in response to the very lackluster absorption figures.

14. **Mr. Speaker Sir**, the County Assembly has emphasized the need for settlement of pending bills with considerable resources being appropriated annually in this regard. However, these efforts have done little to ensure that the County has no pending obligations at the tail end of the financial year. The PFM Regulations have attempted to cure late commitments in the financial year by requiring that all procurements for the supply of goods and services are done not later than end of May. There is need to ensure that the debt management strategies pronounced annually are implemented and that the figures set aside for settling debts/ pending bills are utilized for that purpose. Implementation of projects listed in the budget would be remain a daunting task if the County continues dishonor its contractual agreements and settle amounts for completion certificates submitted. Whereas the Committee has supported the efforts to clear pending bills by religiously setting aside resources for the same through the annual budgets, it is noteworthy that pending bills fiasco emanates from the planning process and the need to get this stage right is the real cure. The Committee has hence urged Sectors to be honest and realistic in their planning process to avoid the latter-day demon associated with recurring pending bills.

15. **Mr. Speaker Sir**, during the receipt of Sectoral Committee reports on this ADP most Sectoral Committees submitted requests for purchase of motor vehicles to be used to advance the activities of the respective Sectors. In this regard there were requests for purchase of vehicles under Security and Compliance, Sub County Administration, Internal Audit among others making that line item a key development agenda in the coming financial year. The Committee also listened to the County Treasury's submissions that there is need to evaluate the need of additional motor vehicles against the existing pool of vehicles that either require repair or proper allocation for use. The Committee has over the years emphasized that the role of devolution is to provide services to the people and the same must be undertaken with the optimal amount of resources hence the need to evaluate the priorities to ensure that those which can be avoided are knocked off and the amounts redirected to areas of great impact. The Committee shall in due time hence be making recommendations aimed at ensuring that purchase of motor vehicles across the various Sectors does not crowd out other key development priorities.

16. In summary therefore, the Committee urges all Sectors to consider the above observations in rolling out the programmes and projects contained in the ADP for the FY 2022-23.

## **E. COMMITTEE'S RECOMMENDATIONS**

17. **Mr. Speaker Sir**, in summary and pursuant to the provisions of Section 126 (3) of the PFM Act, 2012 and Standing Order 219, the Finance, Budget and Appropriations Committee recommends that the Annual Development Plan for the FY 2022-23 be amended as follows under the respective Sectors: -

— **Transferred Functions (County Health Services; County Transport Services; County Planning and Development Services; County Public Works, Utilities and Ancillary Services)**

- 1) That in implementation of the programmes under the Transferred Functions the Nairobi Metropolitan Services shall take into account the approved CIDP 2018-22 with specific focus on the fifth year of the CIDP which informs the ADP for FY 2022-23;
- 2) That the projects, programmes and priorities for the Wards Development Fund be included in the ADP and the same be implemented as proposed by the Select Committee on Wards Development Fund;
- 3) That in addition to (b) above Kshs. 10million be allocated for completion of Muthurwa market shades;
- 4) That the projects, programmes and priorities for the Environment Sector be included in the ADP and implemented as proposed by the Sectoral Committee on Environment and Natural Resources;
- 5) That the programme under Public Works called “Energy development, reticulation and public lighting” be renamed to “Electricals” and the same be implemented under the Electricals unit

— **County Assembly Service Board**

- 1) That in line with the provisions of Section 149 (2) (g) of the PFM Act, 2012, the CASB finalizes the preparation of the Strategic Plan for 2020-24 and the Clerk ensures that the same is available before approval of the budget estimates for the FY 2022-23.

**Mr. Speaker,** in conclusion and pursuant to the provisions of **Section 126 (3) of the Public Finance Management Act 2012 and Standing Order 219** the County Finance, Budget and Appropriations Committee recommends that:

**“This County Assembly adopts the 36<sup>th</sup> Report of the Select Committee on County Finance, Budget and Appropriations on the Annual Development Plan for the FY 2022-23**

# ANNEX 1

WARD DEVELOPMENT FUND				
ROADS AND DRAINAGES				
S / N O	PROJECT NAME	PHYSICAL LOCATIO N	ESTIMATED COST(KSH)	TIME FRAME
1	Construction of Catholic Church road- Samayan (from Catholi Holy Spirity to SDA Central Church Road within Kware Ward	Kware	17,500,000	2022-2023
2	Construction of Utalii road within Utalii Ward	Utalii	17,500,000	2022-2023
3	Construction and rehabilitation of Nyaura road upto corner market (sokoni) within Kayole North road	Kayole North	17,500,000	2022-2023
4	Construction and Rehabilitation of approved road within Kitusuru Ward	Kitusuru	17,500,000	2022-2023
5	Construction Recarpeting of Huruma surface II Roads within Huruma Ward	Huruma	17,500,000	2022-2023
6	Construction of Makuti Road within Ngei Ward	Ngei	17,500,000	2022-2023

7	Construction of Kibuye Road within Gatina Ward	Gatina	17,500,000	2022-2023
8	Construction and rehabilitation of Karuga Slip road off Kikuyu road and Ndwaru road within Riruta Ward	Riruta	17,500,000	2022-2023
9	Construction and rehabilitation of Muhoro road within Kiamaiko Ward	Kiamaiko	17,500,000	2022-2023
10	Rehabilitaiton of Drainage within Saba Saba and Tushauriane road within Kayole Central Ward	Kayole Central	17,500,000	2022-2023
11	Construction of Sinai-Jamaica Lungalunga-Keroka-Tetrapack Road Phase 3 within viwandani Ward	Viwandani	17,500,000	2022-2023
12	Rehabilitation of Safari brooks road in Thome Five (5) and drainage improvement within Roysambu Ward	Roysambu	17,500,000	2022-2023
13	Construction of Kiamboni road within Kawangware Ward	Kawangware	17,500,000	2022-2023
14	Construction of Mradi Tassia access road within Embakasi ward	Embakasi	17,500,000	2022-2023

1 5	Rehabilitation of selected roads within South C Ward	South C	17,500,000	2022-2023
1 6	Rehabilitation and drainage improvement of Area II in Nigeria within Mlango Kubwa road	Mlango Kubwa	17,500,000	2022-2023
1 7	Recarpeting of Naimei road within Nairobi west ward	Nairobi West	17,500,000	2022-2023
1 8	Rehabilitaiton of Kariokor Estate Raods within Ziwani Ward	Ziwani	17,500,000	2022-2023
1 9	Rehabilitation of Gikabu Road within Mihang'o Ward	Mihang'o	17,500,000	2022-2023
2 0	Construction of Sebatian road within Airbase Ward	Airbase	17,500,000	2022-2023
2 1	Construction of cabro road in Mtongwe area	Zimmerman	17,500,000	2022-2023
2 2	Construction of Amref Shimo La Tewa Raod (Within Laini Saba)	Laini Saba	17,500,000	2022-2023
2 3	Rehabilitaion of mosque - green angels within Umoja 1	Umoja I	17,500,000	2022-2023
2 4	Construction of Texas road in Mathare North area Three 3 (within Mathare North Ward)	Mathare North	17,500,000	2022-2023

2 5	Construction of a bridge in Mailisaba connecting to mwiki ward	Mwiki	17,500,000	2022-2023
2 6	Construciton of Bahati road and Mzeesa road within Lower savannah	Lower Savannah	17,500,000	2022-2023
2 7	Tarmacking of Biashara Road to Cabro within Githurai Ward	Githurai	17,500,000	2022-2023
2 8	Construction of Shopping center road within Kasarani Ward	Kasarani	17,500,000	2022-2023
2 9	Cabros fitting along the link road running from Kikuyu road at Ruthimitu Mixed High towards the Kabuthi river bridge within Uthiru/Ruthimitu Ward	Uthiru	17,500,000	2022-2023
3 0	Construction to Cabro of Maternity Feeder Roads within Clay City Ward	Clay City	17,500,000	2022-2023
3 1	Rehabilitation of drainage improvement at Gikomba within Pumwani Ward	Pumwani	17,500,000	2022-2023
3 2	Construction of Kamae Phase II road within Kahawa West Ward	Kahawa West	17,500,000	2022-2023
3 3	Rehabilitation of Galberobe road within Ngara Ward	Ngara	17,500,000	2022-2023

3 4	Tarmacking of Mairi Saba Shiranga Road within Njiru Ward	Njiru	17,500,000	2022-2023
3 5	Rehabilitation of Boarder Mung'etho link road within Mowlem Ward	Mowlem	17,500,000	2022-2023
3 6	Rehabilitation of Modern Hospital to Tender Care Road within Komarock Ward	Komarock	17,500,000	2022-2023
3 7	Rehabilitation of Olympic Primary stage estate, Olympic Primary school road and the construction of Drainage system along the stage olympic primary school road within Sarang'ombe ward	Sarang'ombe	17,500,000	2022-2023
3 8	Construction of Thiong'o Road within Mountain view ward	Mountain View	17,500,000	2022-2023
3 9	Construction of Githunu Road to Ole Kajiado Road within Kileleshwa Ward	Kileleshwa	17,500,000	2022-2023
4 0	Rehabilitation of Barichuba road within California Ward	California	17,500,000	2022-2023
4 1	Rehabilitation of Lenana road within Pipeline Ward	Pipeline	17,500,000	2022-2023

4 2	Rehabilitation of Barindi, Matuba and Haji Roads within Pangani Ward	Pangani	17,500,000	2022-2023
4 3	Improvement of drainages within Shilanga Sub Location within Nyayo Highrise Ward	Highrise	17,500,000	2022-2023
4 4	Rehabilitation of Jua Kali road to Mutuini Level IV Hospital, Muraba and Saigon roads and Father Ng'ether Roads within Mutu-ini Ward	Mutu-ini	17,500,000	2022-2023
4 5	Construction of park I estate road within Mugumoini ward	Mugumoini	17,500,000	2022-2023
4 6	Construction of Kase Road Along Sura Studion Arusha to Katwekera within Lindi Ward	Lindi	17,500,000	2022-2023
4 7	Construction of Old Donholm road to cabro standard and drainage improvement within Upper Savannah	Upper Savannah	17,500,000	2022-2023
4 8	Construction and Rehabilitation of Kongo Link Road to Cabro Standards within Kahawa Ward	Kahawa	17,500,000	2022-2023

49	Construction of Kilungu Road within Kilimani Ward	Kilimani	17,500,000	2022-2023
50	Rehabilitation of Mahaba road within Kangemi ward	Kangemi	17,500,000	2022-2023
51	Construction and Rehabilitation of Daniel Comboni Road within Ngando Ward	Ngando	17,500,000	2022-2023
52	Rehabilitation of Tandala Road within Karen Ward	Karen	17,500,000	2022-2023
53	Construction of cabros access road and drainage improvement in Kiboko Shopping Centre within Woodley Ward	Woodley	17,500,000	2022-2023
54	Rehabilitation of Chokaa area roads within Ruai Ward	Ruai	17,500,000	2022-2023
55	Construction and rehabilitation of 7th Street between 1st and 2nd Avenues within Eastleigh North Ward	Eastleigh North	17,500,000	2022-2023
56	Construction of Powerline- Charity Road within Dandora IV Ward	Dandora IV	17,500,000	2022-2023
57	Recarpeting of villa Franca Estate and Imara	Imara Daima	17,500,000	2022-2023

	Daima Estate Raods within Imara Daima Ward			
5 8	Rehabilitation of Ngomongo Mthenya Road to Dandora Bridge within Korogocho Ward	Korogocho	17,500,000	2022-2023
5 9	Rehabilitation of NCKK road within Kariobangi North ward.	Kariobangi North	17,500,000	2022-2023
6 0	Rehabilitation of No. 3A link Road & airforce 3A link road within Mabatini ward	Mabatini	17,500,000	2022-2023
6 1	Rehabilitation of Tana Road in Jericho Lumumba and oldonyo Sabuk rd, Buru buru Ph 2 west shop including bumps	Harambee	17,500,000	2022-2023
6 2	Rehabilitation of kamande road Junior within Kiamaiko	Kiamaiko	10,700,000	2022-2023
6 3	Rehabilitation of kanduma road within Dandora I Ward	Dandora I	17,500,000	2022-2023
6 4	Construction and rehabilitation of Fidel Odinga Road within Kayole South Ward	Kayole South	17,500,000	2022-2023
FOOT BRIDGES				

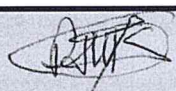

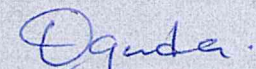

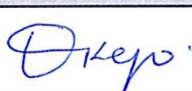
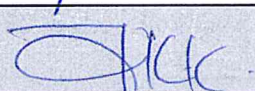
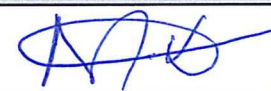
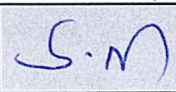
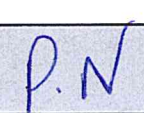
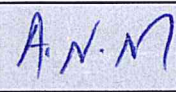
6 5	construction of a Footbridge at Muembeni to mbukungu within Makina Ward	Makina	17,500,000	2022-2023
6 6	Construction of Kayaba Mandazi Footbridge along Ngong River within Landi Mawe Ward	Landi mawe	17,500,000	2022-2023
6 7	Construction Dandora I FootBridge within Dandora III	Dandora III	17,500,000	2022-2023
<b>ELECTRICALS</b>				
6 8	Installation of highmast in the selected slum area within Nairobi South	Nairobi South	17,500,000	2022-2023
6 9	supply, delivery, installation and commissioning of street lights within Hospital ward	Hospital	17,500,000	2022-2023
7 0	supply, delivery, installation and commissioning of street lights within Matopeni/ spring valley ward	Matopeni/S pring valley	17,500,000	2022-2023
<b>BUILDING WORKS</b>				
7 1	Construction of Makongeni Ground within Makongeni Ward	Makongeni	17,500,000	2022-2023

7 2	Construction of community center (library, computer room, indoor sports hall production studio and training rooms (Phase 1) within Dandora II	Dandora II	17,500,000	2022-2023
7 3	Completion of perimeter fence at Waithaka Technical Vocational Centre within Waithaka Ward	Waithaka	17,500,000	2022-2023
7 4	repainting of Nairobi Primary block within Kilimani ward	Kilimani	4,000,000	2022-2023
7 5	Construction of artificial turf, changing rooms and wash-rooms at Uhuru complex within Kariobangi South Ward	Kariobangi South	17,500,000	2022-2023
7 6	Construction of ECD Center within Lucky Summer Ward	Lucky Summer	17,500,000	2022-2023
7 7	Construction of an ECDE center at Our Lady primary School and Kwa njenga primary within Kwa Njenga ward	Kwa Njenga	17,500,000	2022-2023
7 8	Construction of Maternity Wing at Mji wa Huruma	Karura	17,500,000	2022-2023

	Dispensary within Karura Ward			
7 9	Construction of ECDE centers in Kabiro Ward	Kabiro	17,500,000	2022-2023
8 0	Completion of Baba Dogo Fish Market Within Baba Dogo	Babadogo	16,500,000	2022-2023
8 1	Construction of Modern Kiosks (Containerized) at County Bus Terminal within Nairobi Central Ward	Nairobi Central	16,500,000	2022-2023
8 2	Rehabilitation of Bahati Social Hall and Maringo Clinic within Maringo Hamza Ward	Maringo Hamza	16,500,000	2022-2023
8 3	Construction of Boda Boda Shed and Modern Kiosk within Utawala Ward	Utawala	16,500,000	2022-2023
8 4	Construction of Umoja 2 Social Hall within Umoja II	Umoja II	17,500,000	2022-2023
			<b>227,500,000</b>	
<b>BOREHOLES</b>				
8 5	Construction of boreholes in schools within Parklands/ Highridge Ward	Parklands/ Highridge	15,600,000	2022-2023

8 6	drilling of a borehole at Diamond zone, Wesinya Zone, Gateway Zone, Simba cool, Railway Zone with two water kiosks within Kwa Reuben Ward	Kwa Reuben	15,600,000	2022-2023
8 7	Construction of Two Bore Holes- 1. Kiambiu Location 2. Madiwa Sub Location	Eastleigh South	15,600,000	2022-2023
			46,800,000	
			1,492,500,000	

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 County Annual Development Plan for the FY 2022-23 as adopted by the Committee on the 20<sup>th</sup> day of December 2021

NAME	SIGNATURE
1. Hon. Robert Mbatia, MCA	
2. Hon. Patrick Karani, MCA	
3. Hon. Michael Ogada, MCA	
4. Hon. J.M Komu, MCA	
5. Hon. Emily Oduor, MCA	
6. Hon. Fredrick Okeyo, MCA	
7. Hon. James Kariuki, MCA	
8. Hon. Catherine Okoth, MCA	
9. Hon. Osman Adow, MCA	
10. Hon. Wanjiru Kariuki, MCA	
11. Hon. Susan Makungu, MCA	
12. Hon. Nimo Haji, MCA	
13. Hon. Paul Ndungu, MCA	
14. Hon. Daniel Ngengi, MCA	
15. Hon. Anthony Ngaruiya, MCA	

16. Hon. Mellab Atemah, MCA	
17. Hon. Nancy Muthami, MCA	N.M.N.
18. Hon. Herman Azangu, MCA	Azangu
19. Hon. Cecelia Ayot, MCA	
20. Hon. David Mberia, MCA	
21. Hon. David Okello, MCA	Okello
22. Hon. Kennedy Oyugi, MCA	
23. Hon. Emapet Kemunto, MCA	
24. Hon. Elizabeth Nyambura, MCA	E.N.K
25. Hon. Jacinta Wanjiru, MCA	J.W