

COUNTY GOVERNMENT OF NAIROBI CITY



NAIROBI CITY COUNTY ASSEMBLY

THIRD ASSEMBLY – SECOND SESSION

**6TH REPORT OF THE COUNTY ASSEMBLY FINANCE, BUDGET AND
APPROPRIATIONS COMMITTEE**

ON

COUNTY INTEGRATED DEVELOPMENT PLAN: 2023-2027

AND

THE ANNUAL DEVELOPMENT PLAN: 2023-2024

APRIL 2023

Mr. Speaker Sir, it is for good reason that the drafters of our laws put emphasis on planning as being the panacea for the budget making process in any given financial year. This is based on the understanding that all stands and falls at the planning stage as far the budget cycle is concerned. The budget process is guided by the of Article 201 of the Constitution, several sections of the Public Finance Management Act 2012 and the Nairobi City County Standing Orders that have outlined various stages and processes key to budgeting. In every financial year the budget process commences on 30th August and begins with fiscal planning that give way to budget formulation and approval and culminating in budget implementation and monitoring. The fiscal review and auditing being the last stage is geared to evaluate and provide assurance on whether the budgeted resources allocated were applied as intended by the gatekeepers of the public purse.

In order have an avenue for the approval and in line with provisions of Standing Order 225 the third County Integrated Development Plan (CIDP) for the period 2023-27 and the Annual Development Plan (ADP) for FY 2023-24 were tabled in the County Assembly and committed to Sectoral Committees to deliberate in line with their respective mandate. Upon conclusion of deliberations the Sectoral Committees are expected to submit their views to the Finance, Budget and Appropriations Committee which is mandated to consider the Plans and make recommendations to the Assembly. The plans were also committed to the Finance, Budget and Appropriations Committee that is mandated to oversight the Finance and Economic Planning Sector and the County Assembly.

Hon. Speaker, the Select Committee on Finance, Budget & Appropriations is established pursuant to the provisions of Standing Order 205 and mandated to evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays. From the foregoing the law anticipates the need for proper planning requires that the CIDP and ADP be the policy documents through which the said programmes with budget implications can be captured and incorporated in the county budgeting process.

Hon. Speaker, The Finance, Budget & Appropriations Committee comprises of the following 23 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. Robert Mbatia, MCA
- 8) Hon. Catherine Apiyo Okoth, MCA
- 9) Hon. Jane Muasya, MCA
- 10) Hon. Redson Otieno Onyango, MCA
- 11) Hon. Asli Muhamed, MCA
- 12) Hon. Rosemary Masitsa, MCA
- 13) Hon. Perpetua Mponjiwa, MCA
- 14) Hon. Collins Ogenga, MCA
- 15) Hon. Fathiya Abdillahi Mohamed, MCA
- 16) Hon. Sam Kago, MCA
- 17) Hon. Anthony Ngaruiya Jasho, MCA
- 18) Hon Paul Ndungu, MCA
- 19) Hon Ciciliah Wairimu Njathi, MCA
- 20) Hon Waruguru Kanyi, MCA
- 21) Hon Joyce Kamau Muthoni, MCA
- 22) Hon Waithera Chege, MCA
- 23) Hon Susan Makungu, MCA

Examination of the County Integrated Development Plan

The Committee held a total of fifteen (15) meetings in the consideration of the 2023-2027 Nairobi City County Integrated Development Plan and the Annual Development Plan for the FY 2023-24. In the process of these deliberations the Committee conducted a public participation, met with the Sectoral Committees and the County Treasury on the contents of the Plans and received submissions that necessitated some adjustments on some priorities and their costing.

Acknowledgment

Hon. Speaker, the consideration of these two plans was an enormous task that required devotion, resources and sacrifices from the various stakeholders who individually or collectively played vital roles in realization of the review exercise. The Committee therefore wishes to acknowledge: -

- a) The Office of the Speaker for granting the Members of the Committee, the Sectoral Committees and the County Assembly an opportunity to deliberate and report on the Plans;
- b) The Sectoral Committees that prioritized the approval of the Plans by setting aside all other pressing engagements and interrogating the contents of the documents to make concrete decisions for the benefits of the Nairobi citizens;
- c) The County Executive through the Office of the County Executive Committee Member for Finance for timely facilitation to ensure the documents were considered;
- d) The County Executive through the Office of the County Secretary for the assistance in organizing the venues and mobilizing the public specifically through the Sub-County Administration during the public participation exercise;
- e) The Office of the Clerk for the overall guidance throughout the process as well as committal of resource to this enormous task. The roles played by different departments cannot be belittled and in particular the Clerk Assistants of various Sectoral Committees who provided support to the Committees in discharge of their mandate;
- f) The Budget Office for the secretariat support to the Committee, timely preparation of impartial analysis and briefs and walking the County Assembly Members through the contents of the Plans so as to empower their decision making skills;
- g) The Public for honoring the call by the County Assembly and creating time to physically participate in public participation forums despite the harsh economic times as well as submission of memoranda on areas that mattered to them.

Mr. Speaker Sir, on behalf of the Committee, it is my pleasant duty and utmost privilege to table this Report on the County Integrated Development Plan (CIDP) for the period 2023-27 and the Annual Development Plan (ADP) for FY 2023-24 and recommend it to the Assembly for adoption.

Signed.......... Date.....25/04/2023.....

Hon. Wilfred Oluoch Odalo, MCA

Chairman: Finance, Budget and Appropriations Committee

SCRUTINY OF THE NAIROBI CITY COUNTY INTEGRATED DEVELOPMENT PLAN (2023-2027) AND THE ANNUAL DEVELOPMENT PLAN FOR THE FY 2023-24

A. BACKGROUND INFORMATION

Hon. Speaker,

1. Whichever governance style that is adopted by countries whether direct democracy, representative democracy, socialism, communism, monarchy, oligarchy or even in autocracy the place of planning has been key to their success or downfall. The citizens have generally become cognizant to the fact that not all the priorities they desire may be fulfilled due to the scarcity of resources that are available for usage. In order to cure this malady affecting countries all over the world and nationally, the provisions of the Kenyan law require that resource allocation commences with fiscal planning which is the stage where considerations are made on the development priorities, projects and programmes intended to be pursued over a lifespan of five years.
2. Section 104 of the County Governments Act 2012 avers that ‘a County Government shall plan for the County and no public funds shall be appropriated outside a planning framework developed by the county executive and approved by the county assembly’. This provision therefore brings to rest a few critical matters that would otherwise result into ambiguity. The first vital issue is the planning which informs all the spending of any entity within the County. Moreover, the demarcation of roles of the two arms of the government has been clearly pointed out so that there is no blame game in the planning and budgeting process. The development of planning documents is a responsibility of the County Executive therefore reinforcing the principle of separation of powers as envisaged in the Constitution.
3. As already observed, County plans forms the basis for all budgeting and spending in a county and the county integrated development plan is therefore a prerequisite in the planning process geared to guide, harmonize and facilitate development. Each Country

Government planning process begins with the preparation of this five -year plan and it is expected to have clear goals and objectives as well as an implementation plan with clear outcomes. The Plan should also have provisions for monitoring and evaluation; and clear reporting mechanisms. The CIDP is prepared in addition to the Strategic Plans, Sectoral Plans, City Plans that also play an integral part in County Planning and are by and large ten-year plans covering specific areas of concern within the County. Upon the consideration and subsequent approval of the CIDP as contemplated in the County Governments Act 2012, the County Government is then required to prepare an Annual Development Plan that acts as the avenue for yearly implementation of development projects and programmes as contained in the CIDP.

B. COMPLIANCE OF THE COUNTY INTEGRATED DEVELOPMENT PLAN (2023-2027) TO THE PREVAILING LEGISLATION

Hon. Speaker,

4. The provisions of Sections 125 (1)(a) and 126 of the Public Finance Management Act, 2012 stipulate further that the budget process for county governments in any financial year shall consist of integrated development planning process which shall include both long term and medium term planning and that the County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations and submit the development plan to the county assembly for its approval not later than the 1st September in each year, and send a copy to the Commission on Revenue Allocation and the National Treasury respectively. To underscore the importance of planning, 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.
5. Arising from the foregoing, this Honorable House can discern that these key provisions have not been fully adhered to since the Country Treasury submitted the Annual Development Plan 2023-24 in October 2022 prior to submission of the CIDP casting doubt on what informed the preparation of the first Annual Development Plan as it was informed by the

master document. As was the case during the consideration of the similar Plans in Second Assembly, the Finance, Budget and Appropriations Committee, as watchdogs to the budget process, resolved that the ADP could not be considered before preparation and consideration of CIDP. The Committee therefore advised the County Treasury to withdraw the initial ADP and submit a new one once the CIDP had been finalized. It is against this background that the two documents were submitted to this Assembly during the second session.

6. During the consideration of this Plans the Committee has reminded the County Treasury and other players in the budgeting process that adherence to the Constitution and the prevailing legislations with regards to the timelines for submission and approval of various budget documents cannot be compromised. During this financial year, the CIDP and the ADP were submitted in the fourth quarter of the financial year thereby creating lags in the entire budget chain. The Committee is aware that the third CIDP was prepared at a time there was change in regime and hence transition from the Second County Governments to the Third County Governments and the fact that in preparation of these documents there is need for constant consultation to come up with comprehensive Plans that aligns the aspirations of the current regime to the aspirations of the dynamic citizenry whose priorities are diverse. In as much as the deadline for submission of these CIDP is not provided for under Article 220 (2) of the Constitution which requires its development, it is implied that the Assembly invoked the provisions of Section 90 of the PFM Act, 2012 that permits either House of Parliament to extend the time limit other than those limits set in the Constitution. Therefore, the County Executive going forward should ensure that the documents are submitted within the specified timelines in line with the various legislations so as to grant the lawmakers ample time to deliberate on them.
7. The provisions of Section 126 (1) of the PFM Act, 2012 **Hon. Speaker**, lays the bare minimums that the County Integrated Development Plan shall contain and include:
 - a) *strategic priorities for the medium term that reflect the county government's priorities and plans;*
 - b) *a description of how the county government is responding to changes in the financial and economic environment;*

- c) *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;*
- d) *payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;*
- e) *a description of significant capital developments;*
- f) *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;*
- g) *a summary budget in the format required by regulations; and*
- h) *such other matters as may be required by the Constitution or this Act.*

8. **Hon. Speaker**, while scrutinizing the Plans the Committee observed that they have complied with the minimum statutory requirements as espoused in the County Governments Act and the Public Finance Management Act 2012. In the submitted Plans, remarkable attempt has been made to provide for natural resource assessment and identification of resource gaps from the retired CIDP (2018-2022) as well as proposing strategies to be employed for optimal resources utilization. The Plans have provided detailed strategic priorities for the medium term that reflect the county government's priorities and plans as well as a description of how the county government is responding to changes in the financial and economic environment. The Plans have also provided an analysis of the County revenue sources as well as county budget expenditures with challenges encountered in their implementations. The new administration continues to grapple with the ever ballooning wage bill, the menace of solid waste management, low own source revenues, high unemployment, insecurity, uncontained pending bills, traffic snarl ups amongst others. The current regime has proposed 3 aspirations aimed to have **"A City of Order"**, **"A city of Dignity"** and **"A City of Hope and Opportunities for all"** which have provided for measures that if implemented will address the challenges already mentioned. Despite the proposed interventions, statistics provide rather a dull picture of non-committal by various actors to ensure that the city remain globally competitive in the international sphere. The

Committee hence acknowledges that the Plans intend to address some challenges to do with high pending bills, internal revenue collection and staff challenges but notes that the good proposals must accompanied with action.

9. The two Plans have specified their priorities and also the programmes through which they will be undertaken. In this regard the CIDP and the ADP have by and large provided budgetary allocations for the programmes that the County wants to implement in both short and long term. The Committee is persuaded that most of the priorities are Specific, Measurable, Achievable, Realistic, and Timely. Nevertheless, the Committee noted specific issues that it would wish addressed before approval and they have been highlighted in the subsequent parts of this report. The Committee further observed that great attempt was made to comply with provisions of Section 12 (1) (g) that requires that the CIDP contains a summary budget in format required by regulations. In instances where the summary was not provided, the same will have to be addressed as proposed in the recommendations that form part of this report.
10. In addition to the provisions of the PFM Act above, **Hon. Speaker**, Section 108 County Governments Act, 2012 makes it mandatory that there shall be a five year county integrated development plan for each county which shall have—

(1) (a) clear goals and objectives;

(b) an implementation plan with clear outcomes;

(c) provisions for monitoring and evaluation; and

(d) clear reporting mechanisms.

(2) Each county integrated development plan shall at least identify—

a) the institutional framework, which shall include an organization chart, required for—

(i) the implementation of the integrated development plan; and

(ii) addressing the county's internal transformation needs;

(b) as informed by the strategies and programmes set out in the plan-

(i) any investment initiatives in the county;

- (ii) any development initiatives in the county, including infrastructure, physical, social, economic and institutional development;*
- (iii) all known projects, plans and programs to be implemented within the county by any organ of state; and*
- (iv) the key performance indicators set by the county.*

(3) An integrated development plan shall—

- a) have attached to it maps, statistics and other appropriate documents; or*
- b) refer to maps, statistics and other appropriate documents that are not attached but held in a GIS based database system:*

Provided that the plans under paragraph (a) and (b) are open for public inspection at the offices of the county in question

(4) A resource mobilization and management framework shall be reflected in a county's integrated development plan and shall at least —

- a) include the budget projection required under the law governing county government financial management;*
- b) indicate the financial resources that are available for capital project developments and operational expenditure; and*
- c) include a financial strategy that defines sound financial management and expenditure control: as well as ways and means of increasing revenues and external funding for the county and its development priorities and objectives, which strategy may address the following-*

- i. revenue raising strategies;*
- ii. asset management strategies;*
- iii. financial management strategies;*
- iv. capital financing strategies;*
- v. operational financing strategies; and*
- vi. strategies that would enhance cost-effectiveness.*

11. **Hon. Speaker**, the provisions of Section 113 (2) of the County Governments Act, 2012 require that the plan should detail clear input, output and performance indicators including:

- (a) the percentage of households with access to basic services contemplated under Article 43 of the Bill of Rights of the Constitution;*
- (b) the percentage of a county's capital budget actually spent on capital projects identified for a particular financial year in terms of the county's integrated development plan;*
- (c) the number of jobs created through any local economic development initiatives including capital projects; and*
- (d) financial viability of the integrated development plan in accordance with nationally applicable ratios.*

12. **Hon. Speaker**, the law requires a sound resource mobilization and management framework to be reflected in a county's integrated development plan and it is remarkable that the County has come up with a new Directorate named Donor Coordination and Stakeholders Engagement to be domiciled in the Office of the Governor that shall establish a framework for mobilization and coordination of external resources through Development of Financial Assessment (DFA) strategy and Integrated County Financing Framework. The CIDP has also captured key County facts and figures ranging from population, access to health, housing, food security, financial services, persons living with disabilities, poverty levels, labour force, education status amongst others which not only provide information at fingertips but also enable performance review in comparing two lives of each CIDP as well as equipping both potential investors and tourists on the status of the a city desired to be of City of Order, Dignity, Hope and Opportunities for all.

C. REVIEW OF IMPLEMENTATION OF THE SECOND CIDP 2018-2022

Hon. Speaker,

13. The second generation CIDP had its hallmark achievements as well as myriad of challenges that in one way or another affected service delivery and in essence

compromised on what had been desired in making Nairobi a city of choice to invest, work and live in. From the non-realization of own source revenues to couple changes in administration the priorities and programmes intended in the CIDP2018-2022 could not be achieved as anticipated. During the period under review the County Government transferred some of its critical functions to the National Government pursuant to Article 87 of the Constitution. The Deed of Transfer of Functions made it mandatory for the County Assembly to appropriate such monies as may be required for the transferred functions in accordance with the determination and further spelt that the allocation was not be less than the amount appropriated by the County Assembly in the preceding financial year. It was also required that the monies so appropriated were be transferred to the national government that was tasked to undertake such functions.

14. Arising from the Transfer of the Functions, the County Executive and the County Assembly experienced diverse challenges especially on reporting of how the allocated funds were being utilized. The specific sector affected were Health, Urban Planning and Lands, Roads and Public Works and Environment Sector as well as other auxiliary services. The County Assembly often than noted pointed out instances of lack of good will from Nairobi Metropolitan Services (NMS) that was formed to undertake the functions which greatly impacted on their oversight role. Since resources follow functions, the retained functions were almost cash strapped as the budgetary allocations for the few transferred functions consumed more than half of the budget. There have remained notable issues upon the expiry of the Deed with no clear road map provided for the employees that were employed during the period, precise projects handed over with their costs and locations as well as what entails the huge pending bills incurred by the Service.

15. The Committee noted that generally the County performed below the expectations espoused in the CIDP and the ADP. The integrated plan revealed overreliance by the County on equitable share which remained the main source of county revenues and that the total receipts from equitable share from 2017/18 to 2021/22 amounted to Kshs. 79.77 billion, which reflected a 59.7% of the total revenue for the county in the period

under review. The Plan further shows that Own Source Revenue (OSR) has been unpredictable, with the county collecting 55.9% of the expected Kshs.85.9 billion which was approved from 2017/18 to 2021/22 and the lowest collection witnessed in 2019/2020 mainly due to the COVID 19 pandemic. The Plan also noted that Conditional grants were not fully received and there were occasional delays in remittances of the same over the years and that the actual expenditure by sectors fell below the allocation in the approved budget, a situation brought about by underperformance in revenue. The Committee noted that absorption of the scarce funds allocated remained low despite sectors aspirations to be allocated more funds in each preceding year. It was therefore noted that over the period 2017/18 to 2021/22, sectors spent Kshs.134.5 billion, 74.1% of the resources budgeted for in period under review.

16. During the lifespan of the CIDP, the County Government entered into a Service Level Agreement (SLA) and appointed the Kenya Revenue Authority (KRA) as the principal revenue receiver. The Committee noted that the Authority performed dismally for the two years at the helm of revenue collection despite boasting of experience on revenue collection matters, skilled workforce and integration of database that was to ease the collection at a minimal cost. Moreover, throughout the five years, most revenue streams failed to achieve their targets with most of them recording average returns. The Committee shall be reviewing the end term report for the Authority with an aim of picking vital lessons and proposing lasting solutions to fix the internal revenue performance problem.

17. The provisions of the fiscal responsibility principles of the PFM (County Government) Regulations 2015 makes it mandatory that at least 30% of the County Governments funds be allocated for development and efforts should be made to ensure the amounts are utilized. The Committee has stressed on the importance of complying with this provision of the law and has continued to implore the County Executive to reduce the continual desire of using supplementary budgets as avenues to rationalize development budgets thereby making them fall below the threshold required by law.

18. On specific Sector achievements, over the lifetime of the retired CIDP the **Finance and Economic Planning Sector** Asset Management Directorate targeted to improve asset management by developing the asset management policy and guidelines, updating the county assets register and insuring 100% of the assets annually. At the end the Directorate managed to develop a draft asset management policy, updated the assets register and insured 100% of the assets annually. The projected revenues were not achieved as planned due to alteration of programmed activities due to change in leadership after 2017 general election that resulted into reducing and stopping of some levies and cancellation of the integrated collection platform contract. The Sector further asserts that the effect of the Covid-19 pandemic on the economy hampered economic activities within the County which negatively impacted the revenue collection. The sector also managed to provided adequate economic and fiscal policy documents by timely preparation of Annual Developments Plans, County Fiscal Strategy Papers, County Budget Review and Outlook paper and CIDP.
19. In the last five financial years, the **Lands Sub-Sector** delivery unit targeted to increase security of tenure through processing and issuance of 10,000 titles, 10,000 land leases and achieve 11,979 land lease documents which have so far been submitted to the Ministry of Lands Physical Planning for processing and registration of titles. At the end the sub sector processed 9,900 titles, surveyed over 4,500 county-allotted plots and registration documents for 67 public utilities forwarded to the National Land Commission for issuance of Letters of Allotment and subsequent titling, additional 7500 properties captured, valued and rated thus enhancing revenue through land rates as well as coming up with a new Valuation Roll which will enhance the revenue potential of the County.
20. The **Urban Development Planning Subsector** enhanced co-ordination of urban development through operationalization of automated development applications and approval system, reducing the number of days taken to process development applications to a maximum of 14 days, formulation of 3 policies being Nairobi County

Land Use policy, Nairobi County Development Control Policy and Property Address and Street Naming policy.

21. The **Housing and Urban Renewal Sub-Sector** reports to have rehabilitated 520 County rental housing units and common areas in BuruBuru, Kariobangi South and Jamhuri, renovated 8 markets, commenced construction of 1,562 and 3,000 affordable dwelling units in Pangani and Jeevanjee estates respectively under the Urban Renewal Project through a joint venture with private developers and also commenced the process of re-development of eight county estates in Eastlands being Bahati, Jericho, Lumumba, Embakasi North, Ziwani, Maringo, Woodley and Kariobangi North.
22. The **ICT** Sector continued with the implementation of the key projects as outlined in the ICT Roadmap which included an electronic payment system, hosting environment for county applications and structured cabling (LAN & WAN), email messaging and collaboration solution and an Integrated City Revenue Management System.
23. The **Education, Children, Youth Affairs, Sports and Social Services sector** in the approved CIDP 2018-22 had purposed to construct 85 ECDE Centres, recruit 800 teachers, reduce the teacher to student ratio to 1:25, disburse about Kshs. 1.68billion in terms of beneficiaries targeting 196,980 pupils, construct 29 new VTCs and HCCs at Kshs. 1billion, recruit and train teachers as well.
24. On its achievements the sector through Early Childhood Development and Education (ECDE) section increased access to ECDE from 14500 to 30,000, met the enrolment target of 30,506, abolished of school levies, recruited 717 ECDE teachers, established of 7 new ECDE centres, rehabilitated of 223 ECDE centres, expanded 224 classrooms in existing ECDE centres and implemented school feeding program through disbursement of capitation grants to all public ECDE centres. The sector through Vocational Education and Training (VET) section was able to increase the enrolment to 1,271 learners from 414 as at 2018. The Bursaries and Scholarships managed to increase the number of Bursaries and scholarships from 100,000 beneficiaries in 2018

to 276,000 by 2022 against a target of 300,000 beneficiaries. The Children & Family Welfare Services managed to rescue and rehabilitate 1,900 street and vulnerable children as at 2022 whereas the Gender & Disability Mainstreaming and Community Development- trained 2,300 youths by June 2022 on ICT and entrepreneurship as well as awareness creation on topical issues including mental health and Drugs & substance abuse, trained 952 women on entrepreneurship, trained 137 members of staff on gender and disability mainstreaming and issued 200 PWDs with assistive devices. The Recreational Services Section organized 8 cultural festivals and surpassed the social halls target by rehabilitating 10 social halls and constructing 5 new ones. The Sports and talents development section identified and nurtured 355 talented youths through tournaments, formed 33 sport teams in collaboration with CSOs and partners. The Library Services section rehabilitated 3 libraries while equipping the same number of libraries while the Administration section improved the ECDE teacher to pupil ratio from 1:60 to 1:26 towards attaining the recommended of 1:25.

25. **The Agriculture, Fisheries, Livestock and Forestry Sector** objectives in the CIDP 2013-2017 were to increase uptake in livestock production by constructing 100 poultry units at Kshs.124 million, increase fish production by constructing ponds installing cages, fish tanks at a cost of Kshs.504 million as well as increase tree cover in the County by establishing tree nurseries at a cost of Kshs.75 million.
26. The Sector managed to reach out to 15,400 farmers/ clients annually with agriculture extension messages from the baseline of about 10,000, increased the tonnage of fish production to 20 tonnes and managed to plant 1,044,250 tree seedlings with one tree nursery out of target of 15 established at City Park to increase supply of seedlings in the city. In partnership with Red Cross, Oxfam, Concern World Wide and FAO, the sector conducted eight food security surveillance in the informal settlements of Kibra, Korogocho and Mukuru using the Urban Early Warning Early Action Tool.
27. **The Transport and Public Works Sector**, over the lifetime of the previous CIDP, managed to among others construct 240 km of storm water drainage, pave 120km of

road from a baseline of 1,735kms, gravel 450 km of earth road from a baseline of 1,876kms, construct 70 kms of walkways from a baseline of 100kms install 8 traffic signals from a baseline of 20, construct 5 footbridges from a baseline of 30 and install 13,000 street lights from a baseline of 5,100.

28. During the period under review, the **Environment, Water and Energy Sector** improved waste collection from an average daily collection of 1800 tonnes in 2018 to 3000 tonnes in 2022, increased forest cover and also improved the city aesthetics, beautified 30 medians and revitalized Michuki park. To enhance the supply of water and also improve sanitation, 193 boreholes were drilled and the water pipeline was extended, 15 Kilometres of Water and Sewerage extension under Mukuru Special Planning Area (SPA) undertaken and further 93 households connected to sewer.

29. **The Health Sector** boasts of employment of additional 1,412 staff (including 545 nurses and 116 clinical officers) county-wide, construction and equipping of 19 level 2 and level 3 health facilities under the presidential directive, enrolment, equipping and training 7,460 Community Health Volunteers who are currently on stipend following launch of the Nairobi City County Community Health Services Act 2019. The sector also reports of reduced prevalence of underweight children under 5 years from 7% in 2018 to 3% in 2022 while prevalence of infants 0-6 months on exclusive breast feeding increased from 50% to 70%. The immunization coverage among children aged 12 - 25 months increased from 105,415 in 2018 to 135,487 while delivery at the health facilities increased from 117,935 to 171,053. The number of eligible HIV clients increased from 142,517 in 2018 to 172,392 in 2022 and the TB treatment success rate at the end of the period of the plan rose from 87% to 97%.

30. **The Ward Development Fund** reported that it was able to undertake 65 road projects, 3 borehole projects, installed 3 high mast street lighting, constructed 16 building works including social halls, classrooms, ECDE Centres, perimeter walls and finalized three footbridges.

31. The retired CIDP 2018-22 merged the **County Public Serviced Board** objectives with Public Service Management since it was undergoing transition. Nevertheless, the Board's during the period under review enhanced excellence in the County Public Service through increasing the workforce from a baseline of 11,000 to 12,955 as well as boosting staff morale by promoting 8,047 staff who had stagnated for a long time, confirmation in appointment of 789 staff. The Board in promoting the national values and cohesion in public service improved the level of compliance from 20% to 50% and this was achieved through dispensation of 489 number of disciplinary cases.
32. **The Public Service Management** on the other hand improved access to quality county public services from the baseline of 40% to 60% and increased access to basic services at the lowest level by deployment of staff to the ward level and operationalizing Huduma Centers, achieved 100% Performance Management through implementation of Performance Contracting and Performance Appraisal through the facilitation of setting of targets for the ten (10) sectors, eighteen (18) Sub-sectors and 5 stand-alone Directorates, undertook negotiation and vetting of the targets and signing of the same. The Sector also monitored the implementation of targets and prepared four (4) quarterly, biannual and annual reports including progressive submission for decision making, undertook sensitization of 200 staff (Top and middle management) from sectors during negotiation and vetting and ensured the linkage of performance contract targets to performance appraisals for all other cadres of staff.
33. On its achievements, the **Office of the Governor and Deputy Governor sector** enhanced service delivery through commencement of construction of 4 sub-County offices, of which one Sub County office at Embakasi East was completed and occupied by all sector staff and fabricated containerized office for Nairobi South Ward. The Inspectorate subsector prevented crime by 40% by carrying out sensitization forums in the sub-counties, intelligence gathering and carrying out operations while the County of Attorney drafted 21 Acts and 13 regulations and procedural regulations, prepared 8 bills and 5 policies, handled 1,157 cases and oversaw the formation and staffing of the Legislative Drafting Department to handle all County Legislative drafting needs.

34. In the approved CIDP 2018-22 the **Trade, Commerce, Tourism and Cooperatives Sector** had purposed to establish and operationalize the special loans revolving fund to the tune of Kshs. 100million with a target of about 1,300 traders, establish 2 incubation centres at Kshs. 500million, establish a cottage industry 'Juakali parks' at Kshs. 265million though the status has not been reported. Comparison of the achievements against the targets intended in the retired CIDP indicate that the sector managed to rehabilitate 30 markets, registered 112 new cooperatives and enacted the Betting Act.

D. SUBMISSIONS FROM THE PUBLIC ON THE PLANS

35. **Hon. Speaker**, the Constitution of Kenya 2010 has placed on the public a huge say in the determination of how resources are mobilized and how the same are utilized. During the period of the retired CIDP, some critical county Acts were annulled for lack of adequate participation and the Committee in cognizant to the facts has chosen a trajectory that has ensured that these legal requirements are taken into account. The County Assembly through the Finance, Budget and Appropriations Committee undertook public hearings across the 17 Sub- Counties between Wednesday 19th and Thursday 20th April 2023 in addition to request for submission of memoranda following the advertisement placed in local dailies. In these hearings the County Assembly through the Committee was able to interact with residents of Nairobi City who submitted views which the Committee has considered and included in this report.

E. SUBMISSIONS FROM THE SECTORAL COMMITTEES

36. In consultation with the County Treasury, the Finance, Budget and Appropriations Committee planned a meeting between Thursday 20th and Tuesday 25th April 2023 where the Chairpersons of the Sectoral Committees appeared before it with their respective County Executive Committee Members and the Chief Officers to make presentation on their consideration of the CIDP and the ADP. The following were the recommendations which were submitted by the Sectoral Committees:

a) Environment and Natural Resources Committee

- That the Committee approves the County Annual Development Plan 2023/ 2024 for the Environment and Natural Resources Sub-Sector in line with the proposed programmes, projects and Sub- Sector priorities in the CIDP 2023-2027.

b) Transport and Public Works Committee

- That the Committee adopts the Programmes, strategies and priorities as contained in the County Integrated Development Plan (CIDP 2023-2027) and County Annual Development Plan (CADP) for Financial Year 2023/2024 for the Mobility and Works Sector.

c) Culture and Community services

- That the Committee approves the strategies and priorities for all the sub-sectors and the same be included in the County Integrated Development Plan 2023-2027 and County Annual Development Plan FY 2023/2024.

d) Justice and Legal Affairs Committee

- That establishment of the Five Boroughs should be given priority in order to improve access to quality County services in all the 85 Wards.
- That the County needs to prioritize procurement of an Auditing software in order to enhance risk management.
- That the Department for Donor coordination to be the single gate for engagement with stakeholders in so far as partnership is concerned for enhanced efficiency and accountability.
- That the County needs to prioritize digitization of all County records by allocating Kshs. 200million for the same.
- That the County needs to prioritize construction of a new Training school as the existing one is in a very dilapidated state.
- That the County to formulate a fleet management policy, a records management policy and a research policy.

- That the office of the County Attorney to be capacitated in order to avoid outsourcing of legal services which has led to high cost legal fees.
- That the County to safeguard the mandate of the County Attorney on conveyancing matters from being usurped by other sectors of the County Government leading to confusion and exposing the County to further Court Cases.
- That the Sector to ensure that once the Corruption Eradication Policy is developed, the corruption eradication committees are operationalized as soon as possible in order to curb corruption in the County Executive and the outputs are indicated.

e) Children, Early Childhood education and Vocational Training

- That the Committee approves the County Integrated Development Plan 2023-2027 for the Sub-Sector of Early Childhood Education and Vocational Training and the Department of Children and Rehabilitation Services with the view of completing all pending construction and rehabilitation of existing ECDE Centre and VTCs in the first year before embarking on new projects;
- That the Committee approves the projects in the County Annual Development Plan 2023-2024 for the Sub-Sector of Early Childhood Education and Vocational Training and the Department of Children and Rehabilitation Services.

f) Planning and Housing Committee

- That the Built Environment and Urban Planning Sector should have all the projects figures listed in the 5-year plan in the CIDP tallying in the ADP.
- That under the Under Housing and Urban Renewal, the cost of developing housing units should be compared with the actual number of units rolling the programme for the 5-year plan and adjusted to be commensurate with number of units being developed.
- That noting that there is a development plan, the ADP 2023-2024 should highlight recurrent expenditures for the FY2023/24 for the Urban Development & Planning and Lands sub sectors.

g) Health Services Committee

- That the Committee approves the strategies and priorities for the health sector as outlined in the County integrated development plan and the Annual Development Plan FY 2023/2024.
- The Committee recommends that the county CIDP and ADP be amended to capture the health sector matrix sufficiently as per the attached health sector CIDP and ADP.
- That all existing incomplete projects to be prioritized for completion and make them functional.

h) Water and Sanitation Committee

- That the Committee approves the strategies and priorities for Water and Sewerage Sub-sector as outlined in the County Integrated Development Plan 2023-2027 and County Annual Development Plan FY 2023/2024.

i) Energy and ICT Committee

- That the County Integrated Development Plan 2023-2027 for the Innovations and Digital Economy Sector and its Sub-Sectors be approved as proposed.
- Priority for the Sector's ADP 2023-2024 to consider prioritizing all the pending projects including the operationalization of the data center to enable the county commission an internal automated revenue collection system.

j) Labour and Social Welfare Committee

- That the Public Service Management County Integrated Development Plan for FY 2023-2027 and Annual Development Plan for FY 2023-3034 be approved as proposed.
- That the County Public Service Board County Integrated Development Plan for FY 2023-2027 and Annual Development Plan for FY 2023-3034 be approved as proposed.
- That the County Public Service Board requests for a standing policy decision stipulating that 1% percent of the total County budget be allocated to the County Public Service Board, as it is an independent corporate body of the County Government.

- That the County Public Service Board being a corporate body independent from the executive requests the County Assembly to authorize separation of its own budget from that of the County Executive to enable effective execution of its mandate as provided for under Section 59 of the County Governments Act, 2012.
- That the Youth Affairs & Social Services Sector’s County Integrated Development Plan for FY 2023-2027 and Annual Development Plan for FY 2023-3034 be approved as proposed by the sector.
- That the Gender and Inclusivity Sub-Sector’s County Integrated Development Plan for FY 2023-2027 and Annual Development Plan for FY 2023-3034 be approved as proposed by the sector.

k) Agriculture, Livestock and Fisheries Committee

- That the construction of 10 fish tanks in learning institutions at a cost of Kshs. 13million be deleted and the construction of 10 fish ponds in learning institutions be increased from 10 to 15 at a cost of Kshs. 20million.
- That the cost of establishment of 5 of tree nurseries in City Park and Ruai be reduced from Kshs. 20million to Kshs. 5million.

l) Trade, Tourism and Cooperatives Committee

- That the Committee approves the strategies and priorities for Hustlers and Business Opportunities sector as outlined in the County Integrated Development Plan and County Annual Development Plan FY 2023-2024.

F. SUMMARY OF SECTOR PRIORITIES, PROGRAMMES AND PROJECTS AND OBSERVATIONS OF THE FINANCE, BUDGET AND APPROPRIATIONS COMMITTEE

37. **Hon. Speaker**, the Finance, Budget and Appropriations Committee while meeting with the respective sectoral Committee to disseminate the specifics of the projects and programmes as contained in the CIDP made a number of observations. This section of the report would attempt to point out in summary what the Sectors purpose to achieve

over the next five financial years as well any observations of the Committee on the specified development path.

38. The Finance Committee mandated to oversight the **Finance and Economic Planning Sector** considered the programmes and projects enlisted for the Sector. The Finance and Economic Planning Sector is divided into seven Sub Sectors all with one mission which is to “provide overall leadership and policy directions in resource mobilization, management and accountability for quality service delivery”. The Sector intends to achieve this through three programmes on General administration; public finance management and economic and fiscal policy formulation. Under the programme on public finance management the Sector intends to spend Kshs. 3.5billion to increase internal revenue inflows to Kshs. 23billion, have a 100% timely response to audit queries and timely processing of payments, Kshs. 372million to be spent to increase capacity of accounting staff, Kshs. 250million for updating of Asset Register, Kshs. 1.14billion to insure 100% of County Assets, spend Kshs. 150million for midterm review of the CIDP and preparation of a new CIDP, Kshs. 100million for preparation of the ADP, Kshs. 100million for preparation of the CFSP, Kshs. 150million for development of 5 Borough Plans, Kshs. 60million for preparation of two County statistics strategies, Kshs. 18million annually for preparation of statistical abstracts, Kshs. 160million for feasibility studies and Kshs. 175million for procurement of motor vehicles. The Committee shall be recommending that the proposed development of Borough Plans be domiciled in the relevant Sector with allocation for revenue mobilization enhanced to ensure the intended revenue targets are realized.

39. **Hon. Speaker**, in the previously approved CIDP and Budget Estimates the County Assembly had resolved that preparation of Spatial and Sectoral Plans be given priority. The provisions of Section 109 and 110 of the County Governments Act, 2012 provide the design and contents of such plans to be prepared as component parts of the CIDP. From the CIDP submitted it is indeterminate whether this has been fully complied with. Moreover, the approved supplementary budget for the FY 2022-23 placed the cost of insuring County Assets at Kshs. 140million, a figure that was projected to increase

marginally to Kshs. 158million in FY 2024-25. In that approved revised budget allocation had been provided to the tune of Kshs. 216million for payment of insurance related pending bills. The annual figures of Kshs. 200million to Kshs. 250million contained in the tabled CIDP may require additional information. It is further observed that the Plan projects that FY 2027-28 the Asset Register would have been 90% at an overall cost of Kshs. 250million. It is noted the register would not be 100% updated and also that it would cost less to update 70% of the register as opposed to marginal updates on top of the 70%. Information on the computation of the marginal 20% of assets update costs that consumes more than seven times more than the original 70%. Finally, the cost implications for the projects as is the case with most Sectors is high with no clear indication of the source of financing. Unless the source of financing is clearly indicated the proposals contained therein may remain abstract with no realistic chance of implementation.

40. **Hon. Speaker**, during the public engagements on the CIDP and the ADP a number of issues came to light in different venues across the county but the cross cutting one was the garbage menace which the public pointed out as a ticking time bomb. In the past, huge allocations have been made to tackle this problem but the strategies undertaken by the **Green Nairobi Sector** and specifically **Environment, Water and Sanitation Sub-Sector** have borne very little fruits since the tonnes left uncollected daily leaves a lot to be desired on whether the County is on the right trajectory in ensuring a clean and conducive living environment. The Committee noted that the subsector in the CIDP 2023-27 desired to implement one programme on Environment Management and Protection at an estimated cost of Kshs.67billion with Solid waste management being allocated almost 30% of the cost with the balance intended for control of air pollution, noise pollution and other sources of pollution, implementation of specific policies on natural resources and environmental conservation, county parks and recreational facilities, electricity and gas reticulation and energy regulation as well as implementation of climate change programmes. Further the Committee noted that the Sector had not indicated the status of the projects which were to be implemented in the years 2018-2022 to ascertain whether they will be rolled over.

41. The Food and Agriculture Sub-sector intends to carry out four programmes and nine sub-programmes in the CIDP 2023-27 and requested for Kshs.5.8billion so as to promote and regulate urban and peri-urban agriculture in the city for food & nutrition security, food safety, income generation, employment creation, poverty reduction, agribusiness, public health & welfare and ensure sustainable agricultural land use. Generally the Committee noted that in planning, the shorter the timeframe, the more realistic the plan will be and that the total cost of programmes in the ADP for the Green Nairobi Sector amounted to Kshs.24.657 billion whereas in the CIDP, the total cost of the programmes in the first year stood at Kshs.17.876 billion implying that the ADP cost is over and above the first year of the CIDP by Kshs.6.781 billion (38%) casting doubts on the whether the Sector is actually realistic on its costings. Further the Budget Committee pleads with the Sectoral Committee on Agriculture in this Assembly to undertake an in-depth review of the operations for the sector with an aim of compiling a report on the effects of its work. In this review the Finance Committee has advised the Sector not only to ensure that the programmes contained in the CIDP and the ADP are implemented but also to confirm that there has been equity and equality in such implementation.

42. The **Public Service Management Sector** challenges have by and large remained the same for over a decade key among them being the huge the wage bill, slow absorption of performance management systems, wrong placement, aging workforce, high corruption and weak institutional framework. The Finance Committee during its deliberations on these Plans was at pains to note that the County has over the previous ten years complained of the existing wage bill as deterrent to optimal service delivery yet has never put in place commensurate effort to tackle the issue. The Committee noted that in the 2nd Assembly and during the consideration of the budget estimates for the FY 2016-17 recommended that the County develops and present for approval a comprehensive Voluntary Early Retirement Policy and Program that was meant to ensure that the issues related to the aging workforce are addressed within the confines of the law and the voted provisions. However, during the deliberations the Committee

was concerned that the sector was planning to spend almost Kshs.69million to develop a policy on Voluntary Early Retirement at a time the County is deficient of resources and was of the view that the amount could have actually been spent to pay off benefits to staff who could have opted for early retirement.

43. To achieve its mandate, the **Public Service Management (PSM) Sector** in the CIDP provides three delivery units being PSM Administration, Human Resource Development and County Performance Management and list 5 priorities being improving worker morale, improving employee productivity, adaptability to changing workforce, improving work environment and scaling up county HR capital development programs at a cumulative cost of Kshs.11.2billion. The Sector in its ADP intends to motivate its staff by allocating Kshs.200 million for mortgage and car loan and Kshs.900 for insurance cover, renovate the 4th floor at Kshs.7million, procure motor vehicles at Kshs.30million and working tools at Kshs.45 million, construct a training school at Kshs.60million as well as engagement of 60 interns at Kshs.24million.

44. **Hon. Speaker**, the **County Public Service Board Sector** main mission in the CIDP is to attract, enable, retain, and inspire a professional and result oriented Public Service and list its priorities as to rebrand county image and improve employer reputation, prepare a uniform County Human Resource policy manual, Review County Structures and staff establishment, Develop County policy and procedures on discipline, initiate succession planning in the County and compliance to National Values and Principles in the County public service. Towards this end the Board requested for Kshs.398million over the 5-year period to undertake only one programme of General Administration, Planning and Support Services. The Board in the ADP intends to promote at Kshs.20million, re-designate at Kshs.5million, confirm at Kshs.5million, recruit at Kshs.25million, discipline Kshs.5million, customize HR manual a Kshs.15million, have 7 sensitization workshops Kshs.5million, refurbish 7 offices at Kshs.6million and review 2022-25 Strategic Plan Kshs.5million. The Committee noted that these priorities sum to Kshs.106million whereas the CIDP had amounted to Kshs.95million in the first year with two additional projects in the ADP that were not included in the CIDP being refurbishment of 7 offices at Kshs.6million and review of 2022-25 Strategic Plan

Kshs.5million. Arising from the foregoing, there is lack of proper planning from the sector since the priorities not contained in the CIDP should not find their way in the ADP.

45. **Hon. Speaker** the vision of this Third County Government is to have “A City of Order”, “A city of Dignity” and “A City of Hope and Opportunities for all” which is suitable in attracting both local and multinationals investors. Most important is planning that ensures a balanced physical design of the city. In order to take charge of our physical space the **Built Environment Sector** over the next five financial years expects to spend Kshs.175 million on land registration, Kshs.125 million on GIS integration and expansion, Kshs.250 million to implement and maintain of county valuation roll, Kshs.130 million on Renovation of City Hall annex, Kshs.600 million on Local Physical and land use Development Plans, Kshs.500 million to develop addresses for properties and name streets, Kshs.250 million to automate and develop online application approvals system and Kshs.120 million to develop Urban planning resource center. Overallly, the Built Environment and Urban Planning Sector has three programmes being Lands, Urban Development Planning and Housing and Urban Renewal with resource requirements of Kshs.21.3 billion over the 5 years period. The Committee noted that the Sector has continuously been blamed on the frequent collapsing of building structures that has resulted in the loss of lives and properties and no clear plans have been provided on how sector intends to address this menace for posterity. The Sector being one of the key revenue drivers for the County has fallen short revenue collection with streams like Outdoor advertising, rates, building approvals performing dismally. The Committee was equally concerned that under the urban renewal programme the Sector intends to renovate 3 estates in Year 2 at a cost of Kshs.175 million, renovate 3 estates in Year 3 at Kshs.150 million and renovate 2 estates in Year 4 at Kshs.120 million yet the costing for these projects are not clear. The Committee appreciates the plan to seek counterpart funding for estate redevelopment at Kshs.6 billion in Year 2 of the CIDP but was concerned whether modalities have been put in place given that budget process for the said year will kick off from July 2023. On the redevelopment of estates, it was observed that the Sector has allocated Kshs.6 billion to

develop 1,562 units in year 1, Kshs.6 billion for 1,830 units in year 2, Kshs.500 million for 10,000 units in year 3 and Year 4, Kshs.500 million for 20,000 units in year 5 and there is therefore need for further information on why projects with more output have less costs. Finally, the Committee noted that there are many bureaucratic delays on the issuance of title deeds that needs to be scrapped as a way of ensuring that the County gains its rightful share of revenue from land matters.

46. **Hon. Speaker,** the ADP projects for the Sector include rehabilitation of Kariokor estate at Kshs.60 million, provision of infrastructure in Kahawa Soweto informal settlement at Kshs.100 million, provision of infrastructure in Embakassi informal settlement at Kshs.62 million, Kambi Moto informal settlement at Kshs.30 million, Kayole Soweto informal settlement at Kshs.700 million. The Sector also intends to engage private developers to develop affordable housing units as follows: 2500 units in Ziwani estate, 1000 units in Kariobangi North estate, 2500 units in Embakassi estate in Kibra, 3400 units in Woodley estate, 9000 units in Bahati estate. The Committee noted that whereas the total cost of ADP equaled that of year CIDP of Kshs.8.3 billion there is need to prioritize given the scarce resource at the disposal of the County.

47. **Hon. Speaker,** the Finance Committee reiterates that the success of any county depends on its literacy levels and is conscious that there are adequate projects in the **Talent Skills Development and Care Sector** aimed at building ECD centers in established primary schools as it is both efficient and cost-effective. The Committee notes that the sector has thirteen programmes through which it intends to implement its strategic priorities at an estimated cost of Kshs.32.6billion. The submitted CIDP has outlined the major projects/ activities for the Sector in the coming five financial years to include increase of students on capitation from 30,000 to 50,000 at a total budget of Kshs. 660million, construct 4 new VTCs at Kshs. 660million, construct 8 perimeter walls at Kshs. 98million, issue bursaries targeting 107,000 pupils at Kshs. 3.837billion, equip VTCs at Kshs. 800million, spend Kshs. 75million on stopping violent extremism, establish digital hubs at Kshs. 205million, identify youths and recruit them to the digital space at Kshs. 880million, increase youths accessing opportunities to markets at Kshs.

650million, construct 19 stadia at Kshs. 7.05billion, establish sports academies at Kshs. 530million, participate in KICOSCA 650million, roll out the sports fund at Kshs. 425million as well as subscribe to various teams at Kshs. 100million and construct 15 social halls at Kshs. 1.1billion. The Committee further noted that the allocation for primary and secondary bursary in the current financial year of Kshs. 1.15billion implied a reduction compared to the Kshs. 767.5million and that final year of the CIDP had no target on the number of social halls to be constructed despite being allocated Kshs. 110million. Moreover, the CIDP has areas with similar targets but varying cost of the activities.

48. **Hon. Speaker**, during the public hearing on the CIDP and the ADP the public tasked the Assembly to ensure that the County only funds projects that it is mandated to undertake in line with the Fourth Schedule of the Constitution and specifically wondered why the County had continued to allocate resources for primary education which is not a devolved function at the expense of the devolved functions. The provisions of Article 187 (2) of the Constitution dictate that transfer of functions should be accompanied with adequate resources from the national government. It is hence the recommendation of the Committee that either the schools are scrapped off any County plans or the source of funding is adjusted appropriately.

49. **Hon. Speaker**, the **Boroughs Administration and Personnel Sector** consist of Office of the Governor, Security and Compliance, Disaster Management and Coordination, Office of the County Attorney and Boroughs and sub county Administration. The Boroughs and Sub County Administration plans to spend huge resources in five years majorly for acquisition of 5 acres of land for each borough for construction of offices, renovation of City Hall, equipping of the boroughs and other offices, construction of sub county offices, construction of ward offices, procuring of supervisory vehicles amongst others. The Committee noted that the County is the custodian of much land in the city yet planned to purchase of land at exorbitant cost at a time it owns huge tract of land spread across the county and that the refurbishment of City Hall at a cost of Kshs.320million was not backed by any costing. Further, the

desire to construct 5 boroughs at a cost of Kshs.500million needed to be evaluated to determine whether it will be beneficial to Nairobians given that there already exists sub county offices and ward offices as well as evaluating the cost of developing a plan for boroughs estimated at Kshs.50million.

50. **Hon Speaker**, in the CIDP the Office of the Governor and Deputy Governor goal is to provide strong governance and effective administration for sustainable development and quality service delivery and comprises of 6 subsectors namely; Office of the Governor, Office of the Deputy Governor, Governor's Communication team, Governor's Communication service, Donor Coordination and Stakeholders Engagement, Inter- Governmental Relations and Council of Governors. It has 3 programmes; County Governance, External Resource Mobilization and Intergovernmental Relations & collaborations at an estimated budget of Kshs.2.6billion. The Committee urges that the allocation for established framework for mobilization and coordination of external resources through Development of Financial Assessment (DFA) strategy and Integrated County Financing Framework should be guided by the cost benefit analysis of such endeavors.

51. In the ADP, the sector's priorities have been costed at Kshs.608.1million in realization of the CIDP aspirations and some of the key priorities and their costs are; implementation of county plans at Kshs.80million, compliance to statutory requirements at Kshs.60million, Policy issues processing at Kshs.50million, protocol and hospitality services at Kshs.40million, 11 offices renovation at Kshs.30million, 11 offices furnishing at Kshs.8million, acquisition of office equipment at Kshs.25million, ICT equipment procurement at Kshs.20million, capacity development on external resource mobilization at Kshs.20million, develop the Development Financial Assessment (DFA) strategy report at Kshs.20million, develop County Integrate Financing Strategy at Kshs.30million, recruitment of 33 officers (JG Q-M) at Kshs.24.6million and 32 officers at Kshs.10million, establish 10 liaison sectoral desks at Kshs.10million and Procure 2 motor vehicles at Kshs.8million. The Committee was concerned why the Sector would incur Kshs. 50million on Development Financial

Assessment (DFA) strategy report and County Integrate Financing Strategy at a time the sector is needed to mobilize resources.

52. **Hon Speaker, the County Secretary and Head of Public Service Subsector** is composed of County Administration Department, Records and Archive Management, CEC Secretariat and Research and development and its main priority is to improve work environment by providing adequate water supply in City Hall and Annex, provide official accommodation for Governor and the deputy, logistic support, centralization of printing services, enhanced and secured records management, creation of County Policy repository, develop a research library, establish an effective M&E system, quality public service delivery, promotion of national values and public service principles, performance management and employees growth/ promotion.
53. In the CIDP, Administration, planning and support services had an allocation of Kshs.6.775billion with Kshs.2billion being for fueling 625 county fleet, Kshs.1.54billion for procuring 510 vehicles over the 5 years(102 vehicles per year), Kshs.800 million for vehicle maintenance, Kshs.359 million for rent and rates for CECMs, Kshs.374 million for rehabilitation of offices, Kshs.143 million for painting city Hall and Annex, Kshs.500 million for purchasing residence for Governor and the deputy and Kshs.100million for partitioning and equipping CBK pension towers. The CEC Secretariat had an allocation of Kshs.1.209billion with major costs being board conferences and seminar at Kshs.386.7million, staff attending such conferences at Kshs.250million and Kshs.332million for catering and hospitality services. Further the creation of County Policy Repository was estimated to cost Kshs.74.3million while the County Records Management was estimated at Kshs.797million with setting an offsite archive budget at Kshs.320million, Kshs.125million for digitization of records, Kshs.50million for procuring cabinet bays and Kshs.125million for branding 100,000 folders each year. Finally, the sector under the County Efficiency and Monitoring and Evaluation had an allocation of Kshs.807million key being Kshs.100 million for RRI waves, Kshs.100million for ISO certification and Kshs.375million for devolving Huduma at each devolve level. The Committee had reservations on expenditures for renting of offices, setting an offsite archive budget at Kshs.320million and spending

Kshs.125million for branding 100,000 folders each year despite having other forms of advertisement at its disposal with low budgetary implications.

54. **Hon. Speaker**, the **Security and Compliance Subsector** comprises of City Inspectorate and Investigation & Information Analysis Departments and mandated to enforce county laws and other relevant acts of parliament, provide security services to county Institutions/installations & V.I.P protection and investigate all matters related to County. The sub-sector allocation for City Inspectorate stood at Kshs.1.31billion being Kshs.750million for enforcement, Kshs.400million for security services and Kshs.160million for traffic management. The Investigative services and Information Analysis had an allocation of Kshs.100 for investigation and prevention of crime while Community policing share stood at Kshs.581million out of which Kshs.425 and Kshs.69million has been marked for public involvement on culture change. The Administration support budget of Kshs.5.956billion composed of Kshs.500 for construction of training school, Ksh394million for procurement of vehicles, Kshs.829million for purchase of uniforms, Kshs.120million for acquisition of GPS system, refurbishment of Muruto and Pumwani offices at Kshs.50million and Ksh 3.9billion for recruitment of 3,500 enforcement staff. The Committee decried the plan to spend Ksh 3.9billion for recruitment of 3,500 enforcement staff at a time the county is grappling with huge wage bill implying the road to compliance with the fiscal responsibility principles remains a slippery one for the new administration.

55. The Office of the County Attorney Subsector in the CIDP, **Hon Speaker**, listed one priority of offering legal services to the County and consists of 5 sections being Litigation, Conveyance & Contract negotiation, Prosecution, Legislative Drafting & Advisory and Administration and has one program named Legal Services and has been costed at Kshs.103.9million to carry out roles specified.

56. The **Internal Audit and Risk Management sub -sector** that reports administratively to the Governor but functionally to the Audit Committee has one program “Administrative and Support Services” and plans to spend Kshs.354.25million with Kshs.150million being for recruitment of staff, Kshs.25million for leasing of motor

vehicle and Kshs.29.5 million for establishment of audit committee. In the ADP the sub sector had an allocation of Kshs.141million in order to undertake the roles in its four functions as reported in the CIDP and intends to renovate offices at Kshs.50million, Purchase of 2 vehicles at Kshs.5million, Training 25 staff at Kshs.50million, Establishment of audit committee at Kshs.10million and Training of 26 auditors at Kshs.3.5million.

57. **Hon. Speaker**, in the coming five financial years the **Disaster and Emergency Management Sector** has 3 goals being to improve firefighting capability in the city and its environs, enhanced and effective disaster risk reduction strategies within City and to provide quality and enhanced Emergency Ambulatory care to the victim. The sector intends to undertake one programme named Disaster & Emergency Development with 3 subprograms being; Firefighting & Rescue at Ksh2.1181billion with Kshs.480million for establishment of 4 new fire stations, Kshs.327million for procuring specialized equipment, Kshs.350million for purchase of 6 fire engines and Kshs.807.9million for procurement of PPEs. The second subsector of Disaster risk reduction has an allocation of Kshs.65.5million while the third of Emergency Ambulance Services has an allocation of Kshs.200million to purchase Advanced Life Support Ambulances and Kshs. 500,000 for recruitment of 100 staff. The Committee noted that the amount set aside for recruitment of 100 staff is unrealistic and inadequate and that no provision has been given for Emergency Fund despite having been increased in the Supplementary Budget Estimates for FY 2022-23 by Kshs.200million to Kshs.300million.

58. In the ADP the sector under Firefighting & Rescue intended to set aside Kshs.70million for procuring 1,400 specialized equipment, recruit 100 staff at Kshs.32million, promote 130 staff at Kshs.31million, set aside Kshs.70million for purchase of 6 fire engines, repair 2 boreholes at Kshs. 3million, repair 2 generators at Kshs.1million and equip fire station with furniture worth Kshs.3 million. The Disaster risk reduction planned budget in CIDP was Kshs.65.5million but would in the ADP wish to recruit and train 200 disaster management officers at Kshs.12.5million, amend and operationalize the Disaster Management Act, 2015 and establish emergency borough at Ksh12.5million. The Emergency Ambulance Services intends to purchase 3 Advanced Life Support

Ambulances at Kshs.60million and recruit 25 staff at Kshs.6.25million. The Committee observed that the operationalization of the Disaster Management Act, 2015 is long overdue considering the Act was assented on 16th October 2015 and came into force on 27th October 2015 and expressed pessimism how the staff recruitment that had been budgeted at Kshs. 500,000 for five years in the CIDP are to be undertaken at over Kshs.69million in the first year alone of the ADP. The Committee reiterates that all Sectors should be encouraged to limit any intended recruitments to the needful in order to ensure that the County continues to deliver services but at a moderate cost.

59. In aspiration with the Governors Manifesto, **Hon Speaker**, the **Business and Hustler Opportunities Sector** in the CIDP is composed of three Sub Sectors with eight technical directorates all with one mission which is to “promote, integrate and implement socio-economic policies and programmes for a rapidly industrializing economy”. The Sector intends to achieve this through six programmes on General administration; trade development and market services; business and hustler opportunities; co-operative development and audit; licensing, consumer protection and fair trading practices and liquor licensing services. The Committee noted that under the programme of General Administration the Sector intends to renovate and maintain offices at Kshs. 500million, train and promote staff at Kshs. 500million and ensure timely remuneration of staff at Kshs. 1.5billion within the five-year period. On trade development and market services the Sector aims to develop bills and regulations on industrial development and county investments at Kshs. 60million, construction of common user facilities for leather, textile, furniture/ wood etc. at Kshs. 2.5billion, construction and equipping of incubation centres at Kshs. 5billion as well as carry out census for statistical data at Kshs. 200million, construct and rehabilitate markets at Kshs. 12billion, develop prototype modern kiosk at Kshs. 500million and construct the same across the Sub Counties at Kshs. 500million, decriminalize informal trade within CBD and Westlands Sub County at Kshs. 500million. The Committee observed that the cost implications for the projects as is the case with most sectors is high with no clear indication of the source of financing. And that unless the source of financing is clearly indicated the proposals contained therein may remain abstract with no realistic chance

of implementation. Moreover, the plan to decriminalize informal trade within CBD and its environs with an allocation of Kshs. 500million has no specific expenditure areas while the aspects of relocation of the 6,000 hawkers to back streets and lanes where the costs would be utilized is not clear on the document as submitted. The cost of developing one prototype modern kiosk design has been placed at Kshs. 500million while the cost of 1,500 such kiosks in all the sub counties has also been placed at Kshs. 500million thereby casting doubt on the realism of the figures. Figures presented indicate that the cost of construction of modern kiosks in five wards stood at Kshs. 20million. It was further noted that over the last few financial years there has been allocations under the Finance Sector for data census. The Sector proposal to establish a Trade Revolving Fund Board, an area that would perfectly fit within the provisions of Article 114 of the Constitution and Section 21 of the County Government Act on Money Bills should first and foremost get the nod of the County Assembly before it is implemented.

60. Moreover, under the programme on business and hustler opportunities the Sector aims to disburse Kshs. 4.25billion shillings in terms of loans with beneficiaries increasing from 850 to 1800 by FY2027-28. Under Cooperative development programme, the Sector purposes to revive 200 cooperatives, register 120 cooperatives annually at Kshs. 80million, train the members at Kshs. 140million. Under licensing and consumer protection the Sector purposes to undertake trade licensing at Kshs. 200million, regulate gaming and betting at Kshs. 425million, verify weighing machines at Kshs. 65million, as well as construct laboratories at Kshs. 150million. The Committee noted that the target under the loans disbursed has been indicated at constant of 850 with beneficiaries increasing across financial years, implying that one of the figures is misplaced.

61. In the ADP of the coming financial year, the Sector ADP proposes an expenditure outlay of Kshs. 7.7billion with key expenditure areas being Kshs. 100million for renovation of offices, Kshs. 300million for remuneration of staff, construction 500million for construction of common user facility, Kshs, 500million for equipping the facilities, Kshs. 1billion for construction and equipping of one incubation centre, spend Kshs. 100million for resettlement of hawkers to backstreets and lanes, issue Kshs.

650million as loans to various groups, spend a considerable resource for issuance of licenses and control of alcoholism. The Committee noted that the CIDP as submitted indicated that in its first year the County would construct 300 modern kiosks at a cost of Kshs. 100million as opposed to the 800 at a cost of Kshs. 700million contained in the ADP. The same applies to the access to affordable credit where the parameters from those contained in the CIDP to 85,000 individuals/ 8,500 groups as opposed to 850 contained in the CIDP. In the same vein the target liquor licenses to be issued in the first year as per the CIDP is 6,000 at a cost of Kshs. 60million as opposed to 7,000 at a cost of Kshs. 70million as contained in the ADP. Further, as opposed to the CIDP which is not very specific on the actual expenditure areas for the decriminalized informal trade, the ADP has outlined the actual expenditure areas intended. The Committee urged that the County purpose to license 300,000 business in the FY 2023-24, should be subject to interrogation based on the census to be carried on the actual number of businesses in the County and that the realism of the development profile to the tune of Kshs. 7.7billion within one financial against a constrained resource inflow seemed to be an impossibility unless alternative financing is put in place,

62. In the CIDP the Liquor licensing services, the Sector intends to undertake education fora at Kshs. 425million, school based programmes at Kshs. 120million, leadership trainings at Kshs. 110million, issue liquor licenses at Kshs. 300million and ensure 100% compliance with an attached cost of Kshs. 204million. The total cost for the liquor licensing projects has been placed at Kshs. 1.54billion.
63. The Members who were privileged to serve in the First and the Second Assembly of Nairobi City County have testimonies on the crucial role that the **Mobility and Works Sector** plays in bettering the live of Citizens in Nairobi. There is positive feedback from the citizens who appreciate that some roads that were once impassable can today facilitate commerce within Nairobi with some rivers that once claimed lives being safe haven courtesy of construction of bridges. The security in most estates has been enhanced due to well-lit areas that had served as den for robbers. Despite these positive steps, the recent rains have resulted into flooding within the city implying a lot still need

to be done. The Committee while reviewing both the CIDP and the ADP noted that the Sector had not given the list of projects it intended to undertake as well as their distribution within the wards for enhance equity. Moreover, the absorption capacity remained low across the years and deliberate efforts should be put in place if the plans are to be realized. The Committee noted that the costing of the projects at over half a trillion is not only unrealistic but unachievable given the known county sources of income.

64. In the CIDP the **Mobility and Works Sector** has 6 sub sectors namely; Roads, Electrical, Building Works, Structural, Transport and Mechanical and intends to implement 4 programs with an estimated cost of Kshs.586.7billion over the five-year period. The Committee noted that the first year aspirations alone totaled to Kshs.75billion which is almost the county budget for 2 years and that the sector does not indicate how the projects worth Kshs.3.93 billion in the current FY 2022-23 budget will be factored in the new CIDP assuming they are not completed. The Committee has urged the Sector through the Sectoral Committee to ensure that it implements the programmes in the CIDP by coming up with elaborate strategies and activities that are not only efficient but implementable.

65. In the ADP it is noted that the amount for the first year of Kshs.75.3 billion equaled that in the CIDP programmes with key project being construction of 40kms new roads at Kshs. 64billion casting doubt on how practical it is to implement all the priorities in the ADP and that the amounts in the budget summary for Mobility and Works for FY 2023-24 has 3 programmes leaving out the Drainage and Roads programme amounting to Kshs.12.1 billion hence failing to account for Ksh62.5 billion that is contained in the ADP matrix.

66. **Hon. Speaker**, without a healthy workforce and conducive environment, all the County aspirations remains in jeopardy and it is against this background that the current administration has planned to pump considerable amount of money in ensuring that the health priorities are attained. The **Health Wellness & Nutrition Sector** therefore has provided four priorities in the CIDP geared to improve access to health care, improve

the capacity for management of medical waste, improve coroner services and introduction a school feeding programme. These priorities are expected to be undertaken at a cost of Kshs.94billion. The Committee lauded the proposal to have feeding programmes in schools but noted that the CIDP total for the sector is captured at Kshs.84.362billion instead of Kshs.94.362billion and cast doubt on whether the projects in the current FY 2022-23 budget estimates will be fully completed as no evidence has been given that they would be factored in the new plan.

67. In the ADP the Committee observed that the school feeding programme has been allocated Kshs.2.16billion which is 100% recurrent despite the desire to construct common kitchens and equip them and the practicality of the allocation for the sector of Kshs. 21billion within one financial against a constrained resource inflow is almost remote. Further the CIDP programmes for the first year equaled to Kshs.17.168 billion whereas the total programs proposed in the ADP amounted to Kshs.21.296 billion resulting into an excess of Kshs. 4.1 billion. This implies that the two documents are not speaking cost wise to each other at the onset of planning in the first year. It was also noted that the programme names differ with those in the CIDP casting doubt on what items need to be financed.

68. The **Inclusivity Public Participation and Customer Services Sector, Hon. Speaker**, is a new sector created through the Executive Order No. 1 of 2022 and is mandated with providing a policy framework and enabling environment for the County's socio-economic growth and long-term development as envisaged in the Constitution of Kenya 2010 and Vision 2030. The CIDP provides that the Sector has 3 sub sectors and 6 directorates being; Public Participation, Civic Engagement & Customer Service, City Culture, Arts and Tourism Gender and Inclusivity and intends to carry out its activities at a cost of Kshs.13billion with the 5 years. The sector main priorities it intends to carry out in 5 year period include; recruitment of 1,000 staff at Kshs.204million, 100 staff at Ksh600million, 260 staff at Kshs.180million and another 335 staff at Kshs.146million, purchase of 25 vehicles at Kshs.130million, office equipment repairs at Kshs.70million, conducting 68 public participation forum each

year at Kshs.105million, conducting 12 sensitization campaigns each year at Kshs.224million, Developing 1 public participation policy at Kshs.30million, reviewing NCCG Public Participation Act, 2015 at Kshs.30million, developing public participation regulation in year 2 at Kshs.30million, developing guidelines on public participation in year 2 at Kshs.30million, Carrying out 4 surveys each year on citizen social audit on county performance at Kshs.102million, executing 48 public participation each year at Kshs.845million, Setting up of 1 radio station at Kshs.450million in year 2 and a TV station at Kshs.850million in year 3, carrying out 50 adverts each year at a total cost of Kshs.1.85billion, branding popularity and growing county image for Kshs.360million, enhanced publicity through adverts at Kshs.960million, orientation for 15,000 staff at Ksh100million and carrying out 4 baseline surveys each year at a cumulative cost of Kshs.200million.

69. The Committee observed that the sector's mandate is not recruitment and the desire to employ some 1,695 staff which did not fully as its core mandate and that the costs for establishment of a radio and TV station seemed high and not supported by any market survey and questioned the rationale of spending almost Kshs.1 billion (Ksh960million on publicity through adverts even after establishing a radio and TV station in year 2 and 3 respectively. It was noted that the county has a fully equipped Office of the County Attorney and the suggestion to review the NCCG Public Participation Act, 2015 at Kshs.30million needed to be undertaken through that avenue. Moreover, the plan to carry out 50 adverts each year at a cost of Kshs.1.85billion was realized to be approximately Kshs.7.4million per advert which is exorbitant going by the costs charged by main advertising agencies like radios, Televisions and even billboards and that County advised to make use of social media pages and website in communicating to the public especially those that are not mandatory as per the law.

70. **Hon Speaker**, in the CIDP 2023-27, the **Ward Development Fund Sector** has one program which is Ward Development Fund Project and two sub-programs namely: Ward Development Fund Administration and Ward Development Fund Projects. Over the next five financial years, the Sector expects to spend Kshs. 426million for training

of staff, operationalize 23 boreholes at Kshs. 266million, undertake footbridge construction at Kshs. 278million, construct roads at Kshs. 5.5billion, maintain buildings 317million as well as improve County houses at Kshs. 106million. The Committee observed that the allocation for WDF in the current FY stands at Kshs. 1.492billion implying that the proposed allocation of Kshs. 1.336billion is a reduction of almost Kshs. 156million. In the ADP it is noted that while the projects for Year 1 of the CIDP 2023-27 cost Kshs.1.336 billion, the cost of the projects proposed in the ADP is projected at Kshs.1.955 billion giving rise to a variance of a whopping Kshs.618.27 million hence not clear why the WDF projects cost in the two documents are not aligned. The updated list of ongoing projects for the Sector need to be provided for purposes of comparison with the information provided.

71. Therefore, **Mr. Speaker Sir**, the Committee shall be proposing that the grey areas identified above are corrected post approval of this report and the same submitted to the County Assembly for tracking of its implementation.

G. COMMITTEE'S RECOMMENDATIONS

72. **Mr. Speaker Sir**, having reviewed the submitted County Integrated Development Plan 2023-27 and the Annual Development Plan 2023-24 the Committee recommends as follows.

a) Policy and Cross Cutting Recommendations

1. That not later than 14 days after the adoption of this report the Finance and Economic Affairs Sector in consultation with all Sectors shall make all the amendments contained in this Section and the observation in Part F of this report and submit revised copy to the County Assembly for verification.
2. That all Sectors indicate the list and location of projects to be undertaken within the next five financial years.
3. That all the mathematical errors contained in the document be corrected.
4. That in addition to the Sector specific recommendations contained in Part (b) of this Section and the list of projects contained in the submitted CIDP and ADP, the list of projects annexed to this report be properly costed and included as priority areas for the

County Government in the County Integrated Development Plan and the Annual Development Plan.

5. That the public views contained in this report be synthesized and annexed to the County Integrated Development Plan.
6. That all Sectors under the guidance of the Finance and Economic Affairs Sector reconciles the costs and targets for various intended outputs in the County Integrated Development and the Annual Development Plan.
7. That the CIDP and the ADP indicate in specific Sectors the extent to which it has lived up to the long- term development aspirations of the Country as espoused in the Medium-Term Plan IV and the Bottom Up Economic Development Agenda.
8. That the list of development priorities being undertaken in the FY 2023-24 as contained in the ADP document be reconciled with the list of projects contained in approved Supplementary (1) Estimates for the FY 2022-23.
9. That the targets in the M & E Framework in both the CIDP and the ADP be harmonized with the targets contained in section on Development Priorities
10. That all allocations for development of policies across Sectors be knocked off the plans awaiting documentation on the areas of engagement with the Kenya Institute for Public Policy Research and Analysis.
11. That all the budget summaries for all sectors be provided in line with Section 126(1)(g) of the PFM Act,2012.

**b) Amendments and Specific Interventions to the to the County Integrated Development Plan and the Annual Development Plan for the various Sectors
— Talents, Skills Development and Care**

1. That all pending construction and rehabilitation of exiting ECDE Centers and VTCs be finalized in the first year of the CIDP before initiating new projects
2. That the list of projects for Construction of 60 new classrooms in crowded ECDE Centres, installation of 30 standalone public day nurseries and completion of 25 ECDE Centres as contained in the report of the Sectoral Committee on Early Childhood Education and Vocational Training be approved and included in the CIDP and the ADP.

— **Boroughs, Sub County Administration and Personnel**

1. That to improve accountability for all donor and stakeholder engagements, the coordination of all such engagements be undertaken by the Office of the Governor through the Donor and Stakeholder Engagement Directorate.
2. That all requests for purchase of vehicles across various Sectors be preceded by audit of the current fleet profile including those inherited from the defunct Nairobi Metropolitan Services.
3. That subject to (2) above all allocations for purchase of vehicles across Sectors be harmonized and centralized under the Fleet Management Department
4. That all conveyancing functions and attendant budgetary allocations be domiciled in the Office of the County Attorney.
5. That the Sector prioritizes and implements the programmes of procurement of Audit Software and construction of a new training school.
6. That allocation together with corresponding targets be provided in the CIDP for Establishment of County Law Office and recruitment of advocates.

— **Green Nairobi**

1. That the construction of 10 fish tanks in learning institutions at a cost of Kshs. 13million be deleted.
2. That the target for construction of fish ponds in learning institutions be increased from 10 to 15 and the allocation be enhanced to Kshs. 20million.
3. That the cost of establishment of 5 tree nurseries in City Park and Ruai be reduced from Kshs. 20million to Kshs. 5million.
4. That the specific projects contained in report of the Sectoral Committee on Water and Sanitation be included in the CIDP and respective ADP.

— **Mobility and Works**

1. That the cost and list of projects for the Sector be evaluated and realistic sources of financing including counterpart funding, collaborations with the national government and conditional allocations indicated

— **Business and Hustler Opportunities**

1. That Kshs. 30million be allocated in the CIDP and the ADP for acquisition of Information Management Software to facilitate rolling out of the Ward Biashara Fund
2. That the cost of development of a prototype modern kiosk be reduced to Kshs. 50million.
3. That the allocation for construction of modern be distributed equitably across all the wards in the County.

— **Built Environment and Planning**

1. That all budgetary provisions for renovation of City Hall and City Hall Annexe be centralized in the Built Environment and Planning Sector.
2. That all projects listed in 1st year of the CIDP be reconciled with the ADP 2023-24.
3. That the cost of redevelopment of housing units be adjusted to be commensurate to the actual number of units to be redeveloped.

— **Ward Development Programmes**

1. That the total resources for the Ward Development Programmes be approved and included in the CIDP as follows:

Sector	Resource Requirement (KShs.M)					
	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	TOTAL
Ward Development Fund	2,027,375,466	2,128,744,239	2,235,181,451	2,346,940,523	2,464,287,549	

2. That the targets and outputs for the WDP be adjusted to correspond to the revised resource allocations

— **County Assembly Service Board**

1. That the priorities for the County Assembly be amended as contained in the CIDP and ADP extracts for the County Assembly Service Board attached to this report.

2. That the Kshs. 100million allocated for Liaison office be knocked off the budget.



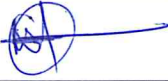

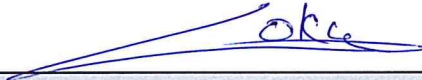
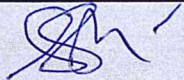
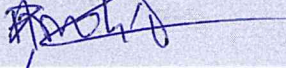

— **Submissions from the Public on the CIDP**

1. That the public views annexed to this report be included in the CIDP

Hon. Speaker, in conclusion and pursuant to the provisions of Section **126 (3) of the Public Finance Management Act 2012 and Standing Order 225** the County Finance, Budget and Appropriations Committee recommends that:

“This County Assembly adopts the Report of the Finance, Budget and Appropriations Committee on the Consideration of the County Integrated Development Plan 2023-2027 and the Annual Development Plan 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 County Integrated Development Plan (2023-2027) and the County Annual Development Plan FY 2023-2024 as adopted by the Committee on the 25th day of April 2023

NAME	SIGNATURE
1) Hon. Wilfred Oluoch Odalo, MCA	
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. Robert Mbatia, MCA	
8) Hon. Catherine Apiyo Okoth, MCA	
9) Hon. Jane Muasya, MCA	
10) Hon. Redson Otieno Onyango, MCA	R.O.O
11) Hon. Asli Muhamed, MCA	
12) Hon. Rosemary Masitsa, MCA	R.Masitsa
13) Hon. Perpetua Mponjiwa, MCA	P.M.O
14) Hon. Collins Ogenga, MCA	C.O.O
15) Hon. Fathiya Abdillahi Mohamed, MCA	
16) Hon. Sam Kago, MCA	

17) Hon. Anthony Ngaruiya Jasho, MCA	
18) Hon Paul Ndungu, MCA	P.N
19) Hon Ciciliah Wairimu Njathi, MCA	C.W.N
20) Hon Waruguru Kanyi, MCA	W.K .
21) Hon Joyce Kamau Muthoni, MCA	J.K.M
22) Hon Waithera Chege, MCA	
23) Hon Susan Makungu, MCA	S.M

NAIROBI CITY COUNTY ASSEMBLY

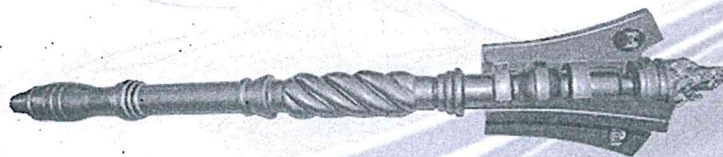


Report on Public Participation exercise in Seventeen (17) Sub-County on the consideration of; -

- The Nairobi City County Integrated Development Plan 2023-27;
- County Annual Development Plan for FY 2023-24;
- The County Fiscal Strategy Paper (CFSP)- 2023

Held on;

Wednesday, 19th April 2023 and Thursday 20th April, 2023 in 19 venues across the City



Office of the Clerk

April 2023

- 1.2A County Integrated Development Plan (CIDP) is the core five-year development plan that integrates the long-term spatial, sector and urban plans with inputs from the Governor's manifesto, national government plans and programs, past county development performance and the views and expectations of other development actors and the public at large.
- 1.3The Draft Nairobi City County Integrated Development Plan 2023-2027 is the third Generation strategic document for the County Government of
- 1.4Nairobi since the inception of devolution, and is formulated in line with the provision of Sections 125 (1)(a) and 126 of the Public Finance Management Act, 2012;
- 1.5In conformance with the provision of Article 196 of the Constitution of Kenya, 2010 which dictates that a county assembly shall; (a) conduct its business in an open manner, and hold its sittings and those of its committees, in public; and (b) facilitate public participation and involvement in the legislative and other business of the assembly and its committees; the County Assembly of Nairobi in conjunction with the County Executive undertook a public participation exercised on Wednesday, 19th and Thursday, 20th April 2023 in all the 17th Sub-Counties in Nairobi County.
- 1.6In particular, highlights contain herein were from the submission by the General Public during the public participation exercise that was held in seventeen (17) Wards
- 1.7Upon conclusion of the briefing, the participants were grouped into their respective Wards, where they discussed and identified key issues of priorities for consideration in the CIDP, ADP and the subsequent CFSP.
- 1.8The issues arising from the Public Participations are highlighted below:

2.1 Public Views on Embakasi East Sub-County

A. SUBMISSION BY RESIDENTS OF MIHANG'O WARD		
Under Transport and Public Works		
#	Proposed intervention	Point on adjustment
1	Completion of Kiguathi Road (Easter-Bypass-Kayole Link Road)	<i>Proposed for prioritization in the ADP and CFSP for budgeting and implementation</i>
2	Recarpeting of Kibuku Road/Jujo Road	<i>Dilapidated roads requiring prioritization</i>





3	Tarmacking of Shelisheli roads (Maua Road, Ochok Road, Tembo Road, Unit Road & Tembo Crossroad)	<i>Dilapidated roads requiring prioritization</i>
4	Upper Chamber avenue –Upper Chokaa	<i>Dilapidated roads requiring prioritization</i>
5	Kwa Ndegwa area roads	<i>Dilapidated roads requiring prioritization</i>
6	Brown Sugar Road	<i>Dilapidated roads requiring prioritization</i>
7	Awori Lane	<i>Dilapidated roads requiring prioritization</i>
8	Link road from Gesora road through Methodist Church to Eastern Bypass	<i>Dilapidated roads requiring prioritization</i>
9	Completion of installation of streetlights in the entire Mihango Ward	<i>The project was ongoing hence should be prioritized in the ADP</i>

Early Childhood Education and Vocational Training

#	Proposed intervention	Point on adjustment
10	Construction of Two (2) ECD enters – Skyway ECS and Gikabu ECD	<i>Now capital project for consideration</i>
11	Expansion of Mihang’o ECD Center and Maua Primary ECD Center	<i>Expanding the existing facility to accommodate the growing need</i>

Health Services

#	Proposed intervention	Point on adjustment
12	Establishment of new Health Center in Chokaa Area (Shelisheli)	<i>New capital project</i>
13	Provision of placenta Macerator for disposing placenta in the newly established Maternity in Mihang’o Community Level 3 Hospital	<i>To be included in the CIDP and prioritized in the ADP</i>
14	Provision of Resuscitaire Machine for the new born unit with automated temperature regulator to handle emergencies	<i>To be included in the CIDP and prioritized in the ADP for emergencies</i>
15	Provision of washing machine to aid washing of hospital lines at Mihang’o Community Level 3 Hospital	<i>to enhance hygienic measures for the workers</i>
16	Construction of a perimeter wall in Mihang’o Community Level 3 Hospital to enhance security	<i>To be included in the CIDP and prioritized in the ADP</i>
17	Drugs and Medical Equipment supply for Mihang’o Community Level 3 Hospital	<i>To be included in the CIDP and prioritized in the ADP</i>
18	Recruitment of staff and Medics at Mihang’o Community Level 3 Hospital	<i>To be included in the CIDP and prioritized in the ADP</i>
19	Purchase of an equipped ambulance for Mihang’o Community Level 3 Hospital	<i>To be included in the CIDP and prioritized in the ADP</i>
20	Construction of a separate laundry section at Mihang’o Community Level 3 Hospital	<i>To be included in the CIDP and prioritized in the ADP</i>

On Lands, Planning and Housing Sector

#	Proposed intervention	Point on adjustment
21	Programs for fast racking of issuance of Title deeds as County is losing a lot of revenue in	<i>Program to be introduced by the Sector in ADP 2023/24</i>

	land rates and investors are losing value for their money	
2 2	Decentralizing approvals to the Sub-County level to ease processes that residents go through when paying land rates	<i>Decentralization of such operations and funds for relocation be considered</i>
Trade and Cooperatives Sector		
#	Proposed intervention	Point on adjustment
2 3	Establishment of Modern Market at Jujo-Kiguathi Rd junction	<i>To be included in the CIDP and prioritized in the ADP</i>
2 4	Construction of Urban Market at Buruburu Farmers	<i>To be included in the CIDP and prioritized in the ADP</i>
2 5	Establishment of Social Halls and Talents hubs for your to showcase their talents and art	<i>To be included in the CIDP and prioritized in the ADP</i>
On Environment and Natural Resources		
#	Proposed intervention	Point on adjustment
2 6	Purchase of Garbage Truck and personnel at the Ward level	<i>To be included in the CIDP and prioritized in the ADP</i>
2 7	Introduction of a tree planting program in all the Public Schools, Hospitals and riparian lands	<i>To be included in the CIDP and prioritized in the ADP</i>
On Energy and ICT		
#	Proposed intervention	Point on adjustment
2 8	ICT centers and Hubs to be established at the Ward Office to ease the burden of doing business	<i>To be included in the CIDP and prioritized in the ADP</i>
2 9	Complexion in installation of street lights	<i>Being a project that was ongoing, the same to be embarked on</i>
On Agriculture Livestock and fisheries		
#	Proposed intervention	Point on adjustment
3 0	Provision of fish ponds , greenhouses and assignment of field officers	<i>Both projects and programs to be considered in the CIDP & ADP</i>
3 1	Introduction of community sensitization programs on zero grazing	<i>Program to be considered in the ADP</i>
Other interventions		
#	Proposed intervention	Sector responsible and intervention
3 2	Establishment of a rehabilitation center at Karagita Stadium and Mihang'o Community Level 3 Hospital	<i>Both projects and programs to be considered in the CIDP & ADP</i>
	Establishment of Mihang'o Community recreational Park	<i>By the Culture and Community Service Sector</i>
	Creation of Mihango Culture Center to enable community exercise and embrace their cultural diversity	





	Securing and upgrading existing play grounds ; - Karagita Stadium and Mahuyu Grounds	
3 2	Supply of clean piped water in the entire Mihang'o Ward	<i>Water and Sanitation Sector through Nairobi Water and Sewerage Co. Ltd</i>
3 3	Connection of Sewer to Mihang'o public facilities	
3 4	Introduction of civic education to the registered Self Help Groups and CBOs on how to make cooperative societies to enable them become economic viable	<i>Labour and Social welfare through PSM</i>
3 5	Promote Civic Education in Ward level to youth groups on ethics, integrity among other values.	<i>Public Participation and inclusivity Sector.</i>

B. SUBMISSION BY RESIDENTS OF EMBAKASI WARD		
Under Transport and Public Works Sector		
#	Proposed intervention	Point on adjustment
1	The Sector to introduce a program to audit and reclaim all the encroached and public lands in the ward as currently, there is no public space left for construction of amenities.	<i>Program for auditing and reclaiming of Public lands be included in the CIDP and ADP 1</i>
2	Installation of Street lights in the Ward Mulika Mwizi High Mask in the following areas;- <ul style="list-style-type: none"> - Mabatini harvest - Kwa ndege - River side I - River Bank III - Kwa Chief I - Village kwa Chief II - Old Tassia I - Tassia Stage I - Makuti i 	<i>Street lighting project to be included in the CIDP and prioritized in ADP</i>
3	The ward request tarmacking of major decapitated roads being and its Drainage System. i) Tassia Phase 1 Area;- <ul style="list-style-type: none"> - Kajuju Road to be tarmacked; - Tassia –Mabatini Road to be rehabilitated; - Amani road to be rehabilitated - Church road to be rehabilitated 	<i>Dilapidated roads requiring prioritization by the Transport Sector in the ADP 1</i>



	<p>ii) Tassia Phase 2 Area;</p> <ul style="list-style-type: none"> - Rehema Drive to be tarmacked; - Matatu Stage Road to be tarmacked; - Masai Road to be tarmacked; - Ebenezer Road to be tarmacked - Migosi road to be tarmacked - Standard Drive road to be tarmacked; - Solidarity Road to be tarmacked. <p>iii) Tassia Phase 3 Area;</p> <ul style="list-style-type: none"> - Atto Drive to be tarmacked; - Kiboko Drive to be tarmacked; - Riverside road to be tarmacked; - Kwa Ndege Drive to be tarmacked - Kite road to be tarmacked; - Tassia Hill road to be tarmacked; <p>iv) Tassia Phase 4 area;-</p> <ul style="list-style-type: none"> - Kamande Road to be tarmacked; - Riverside Drive to be tarmacked; - Makuti Road to be tarmacked; <p>v) Jua kali Village area;</p> <ul style="list-style-type: none"> - Posta Drive to be tarmacked; - Bichop Road to be tarmacked; - Juakali Drive to be tarmacked; - Embakasi Road to be tarmacked; - Harvest Road to be tarmacked; <p>vi) Tassia Mabatini Area;</p> <ul style="list-style-type: none"> - Mwindi Mweusi Road to be tarmacked; - Kamunge Drive to be tarmacked - Harvest Drive to be tarmacked; - KKarsim Road to be tarmacked; <p>vii) River Bank road;</p> <ul style="list-style-type: none"> - River bank drive to be tarmacked - Malu Road to be tarmacked; - Nyayo Gate B Drive to be tarmacked <p>viii) Nyayo Gate B</p> <ul style="list-style-type: none"> -Access Nyayo Gate B to Mradi 	
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Other interventions

#	Proposed intervention	Sector responsible and intervention
5	<p>Construction of Sewer line and connection with the main sewer system</p> <p>Connection of fresh piped water within the Ward in the entire ward</p> <p>Drilling of 4 boreholes within the ward on the following areas;-</p> <ul style="list-style-type: none"> i) River bank area 1; ii) Along Tassia Complex 1; iii) Old Tassia Phase 1; and, iv) Kite Drive 1. 	<p><i>Water and Sanitation Sector courtesy of Nairobi Water and Sewerage Co. Ltd.</i></p>





6	<p>Construction of Modern Kiosks</p> <ul style="list-style-type: none"> i. Along Nyayo Gate B; ii. Fedha road and Muindi Mweusi Road; iii. Riverbank Jua kali road 	<p><i>Public Works Sector to priorities the same in the CIDP and First ADP</i></p>
	<p>Construction of Tassia Market Construction of Juakali Market</p>	
	<p>Construction of sports complex in Tassia Gate A with underlisted sporting activities amongst others;-</p> <ul style="list-style-type: none"> i. volley Ball ii. Indoor Arena Games iii. basket Ball iv. Long Tennis v. Soccer vi. Hockey vii. Swimming pool 	<p><i>To be included in the CIDP and ADP 1</i></p> <p><i>The Proposal had been approved on LR NP. 140 – NSSF-NYAYO EASTATE GATE A GROUNDS</i></p>
10.	<p>Construction of Boda boda shades in the following areas;-</p> <ul style="list-style-type: none"> i. Embakasi Village 3 shades; ii. Baraka Tassia Gate 2 Shades; iii. Makuti 1 shade; iv. SDA Central 1 Shade; v. Kwa Ndege 1 Shade; vi. Kite 1 Shade; vii. Coplex 1 Shade; viii. Naivas 1 Shade; ix. Tassia Stage 1 Shade; x. Fedha1 Shade; xi. Stage Mpya 1 Shade; xii. Lexo1 Shade; xiii. Tassia Transformer 1 Shade; xiv. Tassia Mabatini 1 Shade; xv. Karsmi 1 Shade; xvi. Kachuchu Court 2 Shades; xvii. Masai Road 1 Shade; xviii. Kwa Muindi 2 Shades; xix. Embakasi Rotal 2 Shades. 	<p><i>Transport Sector</i></p>

See Annex 2 & 3;- for the written submitting by the residents of Embakasi Ward and Specifications for the proposed projects.

C. SUBMISSION BY RESIDENTS OF LOWER SAVANNAH WARD		
General interventions		
#	Proposed intervention	Sector responsible and intervention
1	Upgrading of Soweto Level II Hospital	



2	Construction of a Maternity Unit at Soweto Level II Hospital.	<i>Project to be considered in the CIDP and prioritized in the first ADP for implementation by the Health Sector.</i>
3	Construction of ECD Center	<i>Project to be considered in the CIDP and prioritized in the first ADP for implementation by the Education Sector.</i>
4	Construction of Special School for Persons with Disabilities (PWDs)	
5	Construction of Vocational Training Center (VTC) and youth Center	
6	Tarmacking of all feeder roads in the Ward	<i>Public Works Sector to priorities the same in the CIDP and First ADP</i>
7	Upgrading the current drainage system	
8	Construction of foot path accessible by persons with disabilities	
9	Installation of street lights	
10	Construction of a Market in Lower Savannah Ward	<i>Trade Sector</i>
11	Upgrading of Soweto Social Hall	<i>Culture and Community Service</i>
12	Connection and piping of clean water within the Ward	<i>Water and Sanitation Sector courtesy of Nairobi Water and Sewerage Co. Ltd.</i>
13	Overhauling the sewer system at the ward to accommodate the growing population and establishments.	

See Annex 4;- for the written submitting by the residents of Lower Savannah Ward.

D. SUBMISSION BY RESIDENTS OF UPPER SAVANNAH WARD		
General interventions		
#	Proposed intervention	Sector responsible and intervention
1	Construction of the Community health Center in the available Public land at Greenfield shopping center	<i>Project to be considered in the CIDP and prioritized in the first ADP for implementation by the Health Sector.</i>
2	Construction of ECD Center in the available Public land at Vumilia Village	<i>Project to be considered in the CIDP and prioritized in the first ADP for implementation by the Education Sector.</i>
3	Construction of the Savannah –Loop road as it is in a very deplorable state.	<i>Public Works Sector to priorities the same in the CIDP and First ADP</i>

E SUBMISSION BY RESIDENTS OF UTAWALA WARD		
Under Transport and Public Works Sector		





#	Proposed intervention	Point on adjustment
1	The Sector to introduce a program to audit and reclaim all the encroached and public lands in the ward as currently, there is no public space left for construction of amenities.	<i>Program for auditing and reclaiming of Public lands be included in the CIDP and ADP 1</i>
2	Installation of Street lights in the Ward	<i>Street lighting project to be included in the CIDP and prioritized in ADP</i>
3	The ward request tarmacking of 5 Major roads that are in a decapitated state;- <ul style="list-style-type: none"> - Around Gates area; - Kwa Mbao area; and, - Fahari Hotel 	<i>Dilapidated roads requiring prioritization</i>

Other interventions

#	Proposed intervention	Sector responsible and intervention
4	As a result of the lack of public space, the status at Embakasi Ward is that there is;- <ul style="list-style-type: none"> ix) NO public School both Primary and Secondary; x) NO ECD school in place; xi) NO sewer line system in place; xii) NO public borehole in place; xiii) NO public market in place; and, xiv) NO Public Clinic or Hospital in place 	<i>The resident appeals to the County Executive (Planning Sector) to consider leasing private spaces as the process of reclaiming public spaces commence.</i>
5	Construction of Sewer line and connection with the main sewer system	<i>Water and Sanitation Sector courtesy of Nairobi Water and Sewerage Co. Ltd.</i>
	Connection of fresh piped water within the Ward	
6	Construction of Modern Kiosks	<i>Public Works Sector to priorities the same in the CIDP and First ADP</i>
7	Establishment of modern social Halls be included in the CIDP and the respective sector identifies a suitable place	
8	Establishment of Ward Admin Office if not leasing of a space	
9	Establishment of the MCA office is not leasing of a private premises	

2.2 Private submissions:

During the Public participation exercise, a Student from Tangaza University by the name Ngungi Munyiri submitted a physical Memorandum whose highlights were as follows;-

- i) The County Government to develop recruitment criteria and tracking tools for bursaries to enable vulnerable and marginalized young people to access educational and vocational trainings;



- ii) The commodity supply of health equipment and medicine for all hospital to be considered and prioritized;
- iii) The employment of healthcare workers, ECDE teachers and TVET trainers for the county be considered and prioritized;
- iv) Development of alternative livelihood for young people through sports and talent be addressed through development of playing fields such as;- Soweto field in Lower Savannah Ward;
- v) Establishment of an ECDE facility at Lower Savannah Ward among other areas in the County.

2.3 Public Views on Langata Sub-County

SECTOR	WARDS				
	Nairobi West	Karen	Nyayo Highrise	Mugumoini	South C
Finance and Economic Planning					
Innovation and Digital Economy	Construct a modernized ICT facility	Constructi on of ICT centre	Construction of ICT centre -Research and innovation centre at Silanga -ICT laboratory at Joash Olum	- Equip the ICT hub in Uhuru Gardens primary with modern equipment and devices, and provide sufficient instructors and materials to be utilized by members of the constituency.	
Talent, Skills Development and Care	-Renovation of Nairobi West nursery school	-Modern social hall Constructi on/renova tion of ECDEs in Karen C, St. Marys & Ngong Forest primary School	-Construction of social hall at Silanga -Construction of children services centre -Talent hub -ECD centre at Nyayo highrise rehabilitation centre Construction of a vocational Training Centre -Perimeter wall at Joash Olum -Introduce school	-Develop children's playgrounds and public recreation parks in land originally allocated for the same. - Construction of a fire station to serve Lang'ata Constituency. Decentralise fire stations from the CBD. - Provide an equipped rehabilitation facility for drug & alcohol addicts in recovery at the Sub-County facility. - Expansion of ECDE centres Uhuru Gardens, Langata road, Ngei 1 primary, Lang'ata West, Lang'ata Barracks to accommodate more children.	- Constructi on of ECDE in Kangani Primary School -Social hall constructi on



			<p>feeding programmes</p> <ul style="list-style-type: none"> - Construction of a library at Undugu/Sila anga area -Basketball &football courts at Undugu grounds Martial arts centre at Cannan Estate. -Construction of fire station. -Construction of music & visual studio at Soweto. 	<ul style="list-style-type: none"> -Upscale school feeding program to cater for children in both public & informal schools. - Construct an artificial football pitch at Ngei Primary. - Construct an olympic size pool at Uhuru Gardens primary. - Publishing & publicising quarterly implementation progress report updates to the constituents, on the status of implementation of projects/programmes by the Sub-County administration, to enhance transparency & accountability. The County should explore the utilisation of county specific animations to disseminate this information. The public ought to be able to access technical officers from the 10 departments to make inquiries. -Continuous civic education for the constituents on the budget making process and time bound dissemination of information on the occurrence of public participation forums. -Construct a Rugby pitch at Lang'ata West - Construction of a basketball pitch and a track at Lang'ata high school. -Construct a skating rink at Lang'ata West. - Establish Special school services in all schools to cater for special needs such as MH, PH, Autism, MPH, 	
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				Deaf, blind, Multi, CP, HI, VI. -Build asocial Hall for Mugumu-ini Ward. -Upgrade & equip the existing vocational training centres. -	
Mobility and Works	-Carpeting of roads & drainages; Kifaru crescent, Olive court, Weche court, Alfa court, Baraka Court, Neema court, Karuri court, Green court, Ufunguo court. -Street lights along; Msufi road, Kodi 1&2 roads, Ole Sangale road, Madaraka Roundabout, Gadhi avenue, Muthaiti Road and Langata link road.	Constructi on of roads; Langata North, Ololua ridge, Kuwinda road, Kerarapo n Road, Kwa Nyasi, Acacia, Ngong view, Muiri Road, Marula, Mbagathi ridge, Muiri road, Marula close, Kufuga lane. Erection of bumps in Karen Ward estates and along Marisit University -Sink boreholes for Ngong Forest School - Constructi on of	-Street lighting along all strets and Undugu ground - Maintenance of roads and drainages Installation of culverts along Andolo- Undugu- Sunday Road, Nderi road -Expansion of Kibra access bridge at Silanga	- Installation and Rehabilitation of street lights at the road leading to Jonathan Ng'eno estate, Rubia, Onyonka, Park Estate, maasai estate, civil servants, uhuru gardens 1 & 2, Jambo, Akiba, Ngei 1 & 2, Sunvalley 1&2, Otiende, KMA estate, Royale park, Dam estate. - Maintainace of estate roads - Removal of kiosks from all road reserves and allocate them trading spaces in a market set-up -Pave all the walkways in Mugumu-ini with cycling lanes. -Mapping of bus stops in Ngei 1, uhuru gardens, otiende.	-Marking of zebra crossings and bumps near schools - Maintena nce of drainages - Repairing of roads; in Mufuli avenue, 5 star Mugoya and Akiba



		Karen bus park			
Built Environment and Urban Planning			Affordable housing units at Soweto	- Reclamation of grabbed land- Park 1 & 2 estate is meant to be a reaction area.(buffer spaces). -Slum upgrading to improve livelihoods of people in informal settings	
Boroughs Administration and Personnel	Construction of ward offices	Construction of ward offices	Construction of ward offices	-Construction of a modern ward admin office with all amenities and accessibility to e-government services	Construction of ward offices
Business and Hustler Opportunities	Construction of a market at Nairobi West shopping centre	Construction of modern kiosks Construction of Karen Market	Construction of a market in Soweto Phase II -Completion of Highrise market -Construction of modern kiosks	- Build Mugumu-ini Modern Market -Establishment of youth, women and PWD empowerment programs for economic empowerment.	Construction of market in South C shopping centre
Green Nairobi (Environment, Water, Food and Agriculture)	-Renovation of Toilets at Madaraka shopping centre -Garbage collection within the estates -sensitization of garbage recycling -Sinking of boreholes		-Sink boreholes at Undugu and Silanga -Ablution block at Soweto -Fish Pond at Joash Olum Primary School -Construction of poultry house at Silanga -Ablution block at Silanga. -Tree nursery at Undugu	-Build Mugumu-ini Water reservoir and sustainable boreholes to supplement water shortage. - Rehabilitate Nairobi Dam by containing the waste emanating from its environs - Restore project training youth on turning hyacinth into fertiliser that was previously being implemented by the kazi kwa vijana initiative, as an economic activity -Beautification of Lang'ata road and along the Southern bypass with trees and flowers will reduce land pollution -Install designated bins to reduce open burning of refuse	-Regular water supply - Construction of ablution blocks at Mugoya & South C shopping centres -

				<ul style="list-style-type: none"> -Allocate regular patrol services by the Lang'ata environmental officers to monitor pollution. -Construction of ablution block in Langata Cemetry. - Provide technical support through availing extension services to Mugumu-ini residents practising urban farming, animal husbandry/ beekeeping/ fish farming. -Plant at least 50,000 fruit trees (10,000 trees annually) in public spaces such as schools and hospitals, in the next 5 years. - Maintenance and management of Lang'ata cemetery- Fencing, lighting and beautification has not been done as indicated in CIDP 2. 	
Health, Wellness and Nutrition	Construction of dispensary at Madaraka centre	Upgrade Karen Health Centre(include maternity and mental facilities)	<ul style="list-style-type: none"> -Mental health facility at Undugu -Maternity wing at Undugu dispensary -Construction of dispensary at Soweto5 	<ul style="list-style-type: none"> -Upgrade Lang'ata Sub-County hospital from level 3 to level 4, to sufficiently serve the constituency. It ought to be well equipped and have the capacity to manage medical, surgical, paediatric and gynaecological in-patients, radiology services, renal dialysis, tuberculosis management and mortuary and autopsy services. - Provide an ambulance to avail ambulance services for the Lang'ata Sub-County hospital, and employ drivers and Emergency Medical 	Upgrade South C dispensary & staff employment



				<p>Technicians (EMTs) round the clock. -Provide mental health services at Lang'ata Sub-County hospital, this includes; psychiatric and psychology services. Provide laboratory services at the Sub-County hospital -Regular capacity building for Community Health Volunteers (CHVs) & provide them with sufficient protective gear</p>	
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2.4 Public Views on Embakasi North Sub-County

- Construction of perimeter wall for the Dumpsite covering Dandora Phase I,II,III & IV
- Installation of streetlights on all roads in wards across the Sub- County
- Timely disbursement of drugs in the County Hospitals and Dispensaries
- Construction of Rehabilitation Centers
- Construction and expansion of Sewer line specifically in Block G and Dandora Phase II
- Repairs of Road, sewer line and perimeter wall at 41 Dumpsite
- Construction of a new road at 41 Dumpsite
- Construction of ECD at Tom Mboya Primary School
- Construction of Youth Center in Dandora Phase III
- Construction of access road in the Dumpsite
- Backup generators for the County hospitals
- Rehabilitation of County Hospital in Dandora Phase III
- Kariobangi Market to be expanded and modernized
- Biashara Fund to be operationalized to benefit Youths in Embakasi North Sub County
- Revenue Collection to be digitized within the Sub County
- Completion of Vumbi Road(Construction of drainage system pending)
- Construction of Social Hall in Kariobangi Ward
- Construction of Library facility in Kariobangi Ward
- Building of another ECD in Kariobangi Ward





- Sub County's Hospital to be operationalized 24hrs, standby ambulances, additional of health workers and operationalizing of maternity wing specifically in Kariobangi Hospital

2.5 Public Views on Embakasi West Sub-County

- Construction of maternity wing and paediatric wing to ease congestion in Mama Lucy Hospital
- Additional Health center at Tena Estate
- Construction of a Social Hall and Library in Umoja 1

Umoja 2 Ward

- Construction of boreholes in Tena Estate
- Construction of innercore through new cottage life hospital through CFF to PAG School

Kariobangi South Ward

- Maintenance of Sewerage lines in Kariobangi South
- Upgrading of Jerusalem and Kariobangi South Health facility
- Construction of public roads for light industry
- Construction of Ablution block/public toilet
- Fish ponds and chicken and chicken feeds

Mowlem Ward

- Improvement of sewer and drainage and new installation especially in Umoja 3, Baraka and Border
- Fast tracking of proposed social hall
- Fast tracking of MRF facility at KCC
- Construction of ECDE Center at KCC due to available space
- Installation of Fire Hydrants
- Construction of storm water infrastructure to tap into rain water and avert floods

2.6 Public Views on Kibra Sub-County

Laini Saba Ward

Under Laini Saba Ward, the Members of the public agreed with the allocated project of drilling a borehole at Mashimoni. The Members of the public further requested for an Early Childhood Development and Education Centre at Laini Saba grounds.



Sarang'ombe Ward

Under Sarang'ombe Ward, the Members of the public present stated that they request for drainage works in all roads in the Ward. In addition, the members requested for Social hall in the area.

Lindi Ward

Under Lindi Ward, the Members of the public present from the Ward agreed with the proposed project for rehabilitation/construction of Sunday Studio to Laini Saba Sunday Studio to Ngei estate roads in the financial year 2023/24. The Members further requested that the subsequent years, the County to prioritize the proposed projects captured initially. The members further requested for urgent completion of stalled projects from the previous financial years.

Woodley/Kenyatta Golf Course Ward

Under Woodley/Kenyatta Golf Course Ward, the members of the public present from ward approved the proposed projects as contained in the CIDP, ADP and CFSP.

2.7 Public Views on Roysambu Sub- County

- Increase in project ceilings to enable them complete the pending projects in the all the wards in Roysambu Sub - County
- Installation of streetlights on all roads in wards across the Sub- County
- Timely disbursement of drugs in the County Hospitals and Dispensaries
- Construction of Rehabilitation Center in Roysambu Sub – County to assist rehabilitate the street children menace especially in Githurai area.
- Repairs of Road and sewer lines in all the wards in Roysambu Sub – County.
- Construction and modernization of Kahawa West Market to international standards
- Construction of ECD in all the Wards in Roysambu Sub - County
- Backup generators for the County hospitals
- Rehabilitation of County Hospital in Githura, Kahawa West, Zimmerman, Roysambu and Kahawa.
- Construction of modernized markets in Market in Githurai, Kahawa West, Zimmerman, Roysambu and Kahawa.
- Biashara Fund to be operationalized to benefit Youths in Roysambu Sub County
- Revenue Collection to be digitized within the Sub - County



- Completion of pending Roads (Construction of drainage system pending)
- Sub County's Hospital to be operationalized 24hrs, standby ambulances, additional of health workers and operationalizing of maternity wing specifically in the Hospital hospitals in the Sub county.
- Construction of boreholes to curb water shortages in Roysambu Sub – County.

2.8 Public Views on Kasarani Sub-County

Mwiki Ward

Under Mwiki Ward, the Members submitted the following as priorities for consideration: **Priority areas**

- a) Construction of roads especially the road connecting Mwiki to Githurai;
- b) Construction of a market at Mwiki; and
- c) Sewer connections.

Others

- a) Street lighting;
- b) Drainage in the area especially along the major roads/ streets and
- c) High mast lightings

Njiru Ward

Under Njiru Ward, the Members of the public submitted the following as priorities for consideration;

- a) rehabilitation of roads especially the Mwengenyé road,
- b) Completion and equipping of the social hall In Mwengenyé,
- c) Sewer connections.
- d) ambulance in Njiru Hospital, and
- e) drug supplies to the Hospitals

Others

- a) Street lighting;
- b) water supply connections, and
- c) construction of a bridge connecting njiru and the slaughter house.

Ruai Ward

Under Ruai Ward, the Members of the public present submitted the following as priorities for consideration;

- a) rehabilitation of dilapidated roads,
- b) Construction of a TVET facility in the Sub County,

- c) Sewer connections.
- d) water connections, and
- e) construction and unblocking of drainage in the area.

Kasarani Ward

Under Kasarani Ward, the Members of the public present submitted the following as priorities for consideration;

Priority areas

- a) rehabilitation of roads,
- b) Street lighting,
- c) Sewer connections,
- d) water connections,
- e) construction of drainage in the area, and
- f) Kasarani market fencing to be done

Clay City Ward

Under Clay City Ward, the Members of the public present submitted the following as priorities for consideration;

Priority areas

- a) rehabilitation of dilapidated roads,
- b) Construction of a Market in the Ward,
- c) Water connections to the public hospital.
- d) street lightings, and
- e) unblocking of drainage tunnels in the area.

2.9 Public Views on Embakasi Central Sub-County

1. MATOPENI /SPRINGVALLEY WARD

No	ISSUE	CAUSES	PROPOSED INTERVENTION
1.	Disease outbreak	Lack of awareness	Construction of a hospital
2.	High cost of health care in private health centres	1, No public health centre in Matopeni Ward and a large number can't afford private hospitals	Construction of a Public Health Centers
3.	Fear for patient's safety	1. Long distance to the nearest hospital 2. No ambulances to transport critically ill patients	Construction of hospital in the Ward
4.	Increased death rate in Matopeni ward	Lack of medicines and awareness	Construction of a Hospital
5.	High patient populations and congestions in the nearby health facilities	1. Lack of advancing health equity 2. Rapid growth of Matopeni ward	Construction of a Hospital





6.	Increased cases of home births and deaths of infants	<ol style="list-style-type: none"> 1. Long distance to the nearest hospital 2. Residents can't afford private hospitals 	Construction of a Hospital that will accommodate a birthing centre
7	Increased cases of consequences of youth substance abuse i.e mental and physical health	Lack of a rehabilitation centre	Construction of Hospital that will accommodate medicine treatment options

2. KAYOLE SOUTH WARD

- Construction of perimeter wall and a refurbished Social Hall/Resource Centre 1;
- Erection of modern kiosks along the perimeter wall in Kayole South Ward;
- Construct Feeder roads/drainage in;
 - a) D.O Kayole 2 Hospital – Mwangaza Primary 2
 - b) Depot - Prime rose
 - c) Pembani Family Plaza
 - d) Market
 - e) Muthaiga – Toto Road
- Construction of Wards / at Kayole II Level IV Hospital;
- Construction of resource center;
- Installation of more streetlights on all roads in wards across the Sub-County;
- Borehole at Mwangaza Primary School;
- Construction and expansion of Sewer line ;
- Repairs of Road, sewer line in Embakasi Sub – County;
- Construction of ECDE centers at Mwangaza and Thawabu primary schools;
- Sheds for boda boda and traders within the Ward;
- Public toilets for markets and the general Public;
- Backup generators for the County hospitals;
- Rehabilitation of County Hospital in the wards in Embakasi Central Sub – County;
- Markets in Embakasi Central wards to be constructed to international standards and to the existing ones be expanded and modernized;
- Revenue Collection to be digitized within the Sub County;
- Construction of Social Halls in Embakasi Central sub – County Wards; and

- Sub County's Hospital to be operationalized 24hrs, standby ambulances, additional of health workers and operationalizing of maternity wing specifically in Embakasi Sub – County.

3. KAYOLE NORTH WARD

1. Rehabilitation of Kona-Tushauriane Road;
2. Construction of Mihango Feeder stage Feeder roads and rehabilitating them;
3. Construction of Tushauriane Feeder road;
4. Construction of Abolution block at Kena Market;
5. Completion of perimeter wall at Kayole 1 Rehabilitation center;
6. Electrical wiring at Kayole 1 primary school;
7. Constructions of ECDE Classrooms at Kayole 1 primary school;
8. Street lighting at Kayole North roads

4. KAYOLE CENTRAL WARD

	ISSUES	CAUSES	PROPOSED INTERVENTION
1.	Lack of accessible health facility	No health facility	Construction of a public accessible hospital (At Aps place)
2	High poverty levels	High rate of unemployment	Construction of modern kiosks (At Spine/ Mayor's area)
3	Poor road network	Not tarmacked	Tarmacking of Maria Road, Zanaki Road, Imara Road and Kware Road

5. KOMAROCK WARD 2023/2024

<u>Serial no</u>	<u>Issue</u>	<u>Cause</u>	<u>Proposed Project</u>
<u>1</u>	Inadequate learning institutions	The existing classes are inadequate	Construction of additional ECD classrooms
<u>2</u>	Limited agricultural practice Poor environment	Lack of agricultural extension officers Few trees planted	Construction of agricultural extension offices and adoption of urban farming technologies Greenfication of Komarock by funding tree planting, growing and maintenance of trees along the storm water canal and the numerous



			open spaces in the gated community.
<u>3</u>	Dilapidated roads	Incomplete projects	Recarpeting of roads
<u>4</u>	Insecurity, obstruction of parking lots on foot paths	Existing but not serviced streetlights. There is no enforcement of laws governing foot paths	Servicing the existing street lights Demarcation of foot paths and parking lots
<u>5</u>	Poor sanitation Water supply Waste management Energy conservation Power line are far	Non-operational sewer systems Rationing of water available hence more demand Careless waste disposal Energy is expensive The power does not reach everyone	Establishment of sewer lines Drilling more bore holes and equipping them which will help them connect more home with water. Putting in place a comprehensive waste management policy and establishing clear dumping site and hiring professional agents who will take care of that waste. Increased uptake in renewable energy by installation of solar panel and LED Relocation of the power line long Kangundo road to underground

2.10 Public Views on Dagoretti South Sub-County

Uthiru /Ruthimitu Ward

The Members submitted the following as priorities for consideration: -

1. Addition of ECDE classes since the ward has only 1(one) ECDE at Kagiris primary school;
2. Completion of sewer line being built at Muchene road;
3. Bridge that connect Kagendo and Kiuru to Uthiru;
4. To have a Market at Gachui;and
5. Piped water at Muchene road.

Mutuini Ward

1. To have a fire engine at Mutuini level 4 Hospital;
2. To have a market at Mutuini Market especially for Jua kali;
3. To have ward offices built at Ngucu;
4. To have a Social Hall at Kanjoka;



5. To have a poultry slaughter house;
6. To have basketball court at Ngucu;
7. To have piped water in the ward;and
8. Tarmacking of Muraba road.

Ngando Ward

1. Upgrading of sewer line and drainage of storm water especially Mama wahu and Comboni roads
2. Lack of ECDE classes in the ward due to lack of public land to build them
3. Lack of security lights and have hose already installed be maintained
4. To have cabros on residential and pedestrian ways
5. Maintenance of Karandini Market E.g. Lack of Water in washrooms
6. Lack of public health facilities in the ward
7. Inaccessibility of roads especially Karandini road
8. Upgrade Kikuyu and Wanyee close roads.

Riruta Ward

1. Have security lights to enhance security at Riruta stadium;
2. Have a Market at Riruta Ward so as to create job opportunities to the residence;
3. Built a fence at Ndurarua Primary and to enhance school security;
4. To build more ECDE classes and to more ECEDE qualified Teachers;
5. To link road from DC offices gate to Ngina road and improve drainage on the same areas;
6. To have street lights on wards roads to enhance security;
7. To improve water supply in the ward especially in Ngina road, Kabiria area and Ndurarua;
8. To have Policies on PWDs;and
9. Have affordable Housing for the elderly in the subcounty.

Waithaka Ward

1. Road infrastructure improvement on the following areas-;
 - Spring valley at Mukarara
 - Nhina Road which is ongoing
 - Drainage and Manholes breakages
 - Mbiriri road
 - Nembu where there no gate and the road is muddy



- At Senior citizen Kwa Wamethu
 - At Waithaka Quick Matt
2. To have a Borehole Mukarara since the only source of water currently is at Chiefs place
 3. Upgrading of Waithaka Health Center by having X-rays machines, Laboratories and availability Medicines
 4. Recreation of ECDE centers by renovating the play grounds and building perimeter walls ate Mukarara ,Nembu and Kabiria Schools;
 5. Improve Waithaka Polytechnic by introducing revenant courses e.g. IT and Driving school;
 6. To have Market at Waithaka Shopping center;
 7. Improve garbage collection in the ward;
 8. Improve on drainage and sewer line and to give Stan warning on those landlords who open their sewers outlets when it rains polluting environment;
 9. Reclaims some of the grabbed sports ground and develop them for sports;
 10. Have project and policies for people living with disabilities; and
 11. Have Youth Projects by -;
 - Creating sports recreational center where many youths can utilize their talents;
 - Having football grounds with containers/rooms for changing; and
 - Having fully equipped ICT centers Halls with free internet connection.

2.11 Public Views on Dagoretti North Sub-County

During the public participation exercise held in Dagoretti North Sub-County on Wednesday 19th April 2023, the following were the issues raised by the members of the public:

1. The County should look into the issue of garbage collection, which continues to pile up by the roadsides and is not collected regularly. There is need to set aside garbage collection points that are accessible to garbage trucks;
2. The County government should address the concern on erection of buildings by private developers along drainages resulting to flooding;
3. The pedestrian walk ways are in bad state due to the rains and this has forced pedestrians to walk on the roads which is dangerous;



4. The sewage system is a big problem in the area since there are no sufficient sewer lines. The County should urgently look into the issue of sewer lines when constructing roads;
5. The school feeding programme is a great initiative County by the which ought to be given top priority; and
6. The youth should be accorded priority in employment opportunities within their local areas. The job links provided through print media never work and the youth end up frustrated when applying for County jobs.

2.12 Public Views on Westlands Sub-County

1. Parklands Ward Priorities

Health Services

- Operationalization of hospitals in highrdge
- Recruitment of more health facilities
- Increased security at the health facilities
- Completion of a laboratory in the Ward.

Education, Youth, Gender and Social Services

- High insecurity cases – start up youth focused initiatives

Roads, Public Works and Infrastructure

- Lack of pedestrian walkways – construction of footbridges at deepsea and Taarifa roads
- Insecurity – Inadequate Street lighting; installation of floodlights in Deepsea, Woodvale and pop in markets.
- Poor access roads – rehabilitation of Mogotio Road, Chiromo Lane, Eldama Ravine Road, 5th Parklands Avenue, Mtama Road, Crescent Rd, Woodvale Lane, Wangapala Road, Iregi & Taifa roads.

Commerce, Tourism & Cooperatives

- Lack of a market – repossession of grabbed land and construction of a new market

Environment, Energy, Water & Sanitation

- Poor sanitation and waste management – construction of public latrines in markets in the area.
- Provision of 3 waste collection bins in the area. Construction of new and expansion of new sewer lines.

Inspectorate

- High cases of insecurity – Increased patrol in the area

2. Kitusuru Ward

Health Services

- Inadequate health facilities – completion of the incinerator at the lower Kabete dispensary
- Upgrading the lower Kabete dispensary



- Construction of a health centre on the public land that is located opposite the chief's camp
- Recruitment of more health personnel
- Equip existing facilities with therapy services.
- Supply the facilities with adequate drugs and equipment

Education, Youth, Gender and Social Services

- Lack of civic education – establish a system of promoting civic education
- Lack of youth resource centres – construct youth resource centre in loresho police post
- Develop a youth skills database
- Construction, staffing and equipping of a vocational training centre
- Inadequate ECDE centres - Construction and staffing of ECDE centres in all public primary schools.
- Intorduction of school feeding programmms

Environment, Energy, Water & Sanitation

- Lack of enough water supply – digging of boreholes
- Poor sewer systems and poor solid waste management – provision of clean water especially in the informal settlements in the area
- Segregation of garbage holding grounds
- Involve youth in waste management.
- Improvement of existing sewer systems.

Lands, Physical Planning, Urban Renewal, Housing and Project Management

- Overpopulation – construction of affordable and social housing.
- Upgrade the existing informal settlements especially in Kibagare, Kaptagat, Dam, Kabete NITD and Ndumbuini.

Sub County Administration

- Lack of fully equipped ward offices – construction of fully equipped ward office
- Decentralization of County Services – decentralize all County services to the ward admin offices.

3. Karura Ward Health Sector

- Inadequate health facilities- construction of a dispensary between Bathlomew and Nyari estate.
- Construction of a dispensary in Githogoro.
- Construction and equipping of a maternity wing at Mji wa Huruma and a perimeter wall of the same facility.



Education, Youth, Gender, and Social Services

- Lack of ECDE centre- construct eCDE centre at Thigiri, Tuskys, Githogoro and another at hospital hill.

Food, Agriculture & Forestry

- Lack of afforestation – Implement the County forest plan

Roads, Public Works and Infrastructure

- Poor road networks – rehabilitation of Githogoro and City park crescent.
- Rehabilitation of roads and footpaths in Runda.
- Installation and maintenance of street lights in Githogoro, City park crescent.
- Installation of drainage system.

Commerce, Tourism and Cooperatives

- Lack of market – construction of market kiosks in Githogoro.

4. Kangemi Ward

Health Services

- Inadequate health facilities-upgrade kangemi health center to level 4. Construction of rehabilitation centre.

Education, Youth, Gender and Social Services

- Lack of ECDE Infrastructure – Construction of ECDE classes, toilets and playgrounds
- Construction of vocational training centres
- Construction of amenities of indoor games
- Equipping social halls with gymnasiums
- Construction of volleyball and basketball courts.
- Modernize Kihumbuini stadium.

Roads, Public Works and Infrastructure

- Poor drainage systems – construction of matatu terminus at Gachungwa.
- Insecurity – Install street lights and high masts along all roads and County installations.
- Reclaim kung'u feeder roads, Ndethi Kahindi and Ngundi roads that are being encroached.

Commerce, Tourism and Cooperatives

- Lack of market in the area – construction of Kangemi Ultra modern market



Environment, Energy, Water & Sanitation

- Poor sanitation – enforce all landlords to connect to existing sewer lines.
- Upgrading of existing sewer lines like Kangora river trunk sewer line.

Devolution, Public Service Management and Administration

- Dilapidated ward offices- upgrading existing structures within the ward office compound.

Disaster Management

- Fire tragedies- construction of fully equipped fire stations.
- Install fire extinguishers and hydrants in all centres and schools.

5. Mountain View Ward

Health Services

- Dysfunctional Gichagi Dispensary – upgrade Gichagi dispensary to level 3.
- Construction of a perimeter wall around the Gichagi dispensary.

Education, Youth, Gender, and Social Services

- Inadequate ECDE classrooms-construction of a social hall.
- Completion of ECDE block at Kangemi primary
- Construction of 5 classrooms, computer lab and toilets in Kangemi Vocational Training Centre

Roads, Public Works and Infrastructure

- Poor state of roads and drainage – rehabilitation of Kangemi and Miango roads to include speed bumps, drainages and footpaths.
- Construction and completion of roads in the area.

Commerce, Tourism and Cooperatives

- Lack of market – construction of a new market to include adequate parking spaces.

Environment, Energy, Water & Sanitation

- Poor sanitation - Completion of sewer lines and improvement of sewer lines within the ward.

2.13 Public Views on Makadara Sub-County

SECTOR	WARDS			
	Makongeni	Harambee	Viwandani	Maringo/Hamza
Talent, Skills Development and Care				- Construction of perimeter walls in the county schools

				<p>in Maringo/ Hamza Ward.</p> <ul style="list-style-type: none"> - Rehabilitation of County Schools that are dilapidated.
Mobility and Works			<p>Construction and installation of drainage system in Paradise to Sinai road in Viwandani Ward.</p>	<ul style="list-style-type: none"> - Completion of roads construction in Ruiruaka crescent and Kivu Road. - Construction of Olu and Mutoini Roads which serve St. Patricks Primary School amd Kyonga Crescent. - Erection of street lights in Mutoini and Kyoga roads
Green Nairobi (Environment ,Water, Food and Agriculture			<p>Construction and installation of drainage system in Paradise to Sinai Road in Viwandani.</p>	<ul style="list-style-type: none"> - The County to hire youths who will be incharge of maintaining the sewerage/drainage systems in Maringo/ Hamza Ward.

2.14 Public Views on Starehe Sub-County

The public requested that the following be looked into;

1. Inadequate medical supplies to health facilities in the Sub-County;
2. Lack of employment opportunities for the youth in the Sub-County;
3. The notifications calling for public participation be done through various media available including Assembly and County Websites;
4. Lack of proper infrastructure and programmes for education facilities in the County; and
5. Lack of proper measures to address insecurity in the Sub-County.

2.15 Public Views on Kamukunji Sub-County

- 1) Allocate funds to improve water supply in Pumwani Ward. The public has called upon the County Assembly to allocate funds to enable access to clean and consistent water supply in Pumwani.
- 2) Make an allocation to provide flood lights/security lights across the sub-county. The public pleaded the county to set up lights in areas where there is total darkness to improve security in the affected areas.



- 3) Allocate funds to build and renovate tarmac roads in Airbase ward. The residents of Airbase ward pleaded that feeder roads should be built to link them to the main roads.
- 4) Construction of Rehabilitation Centers
- 5) Allocate funds for youth polytechnic. The public insisted that the County government should allocate funds to build polytechnics in the county.
- 6) Renovation of Eastleigh North Social Hall
- 7) Allocate funds to train the youth in Fire and Disaster management and for construction of a sub fire station equipped with a mini fire truck In the sub-county. The public has requested for 10 youth residents to be trained on disaster management and for a sub fire station to be made available in the wards.
- 8) Allocate funds for sanitation blocks in California ward. The public demanded for the construction of standard public sanitation blocks in their areas to reduce the health issues arising from poor environmental conditions
- 9) Rehabilitate Tarmac roads in Eastleigh North and South wards. The public of the wards above requested their roads to be rehabilitated
- 10) Collect Garbage in the sub-county. The residents of the wards were concerned about the increasing garbage lying around in the area and requested the county government to collect the garbage.
- 11) Construct a strong drainage system in Pumwani. The residents of Pumwani expressed need for a drainage system
- 12) Allocate funds to construct an Early Childhood Development Centre in the sub-county.
- 13) Ensure reliable water supply in the sub-county. There is unreliable water supply in Pumwani, Airbase, California, Eastleigh North and South.
- 14) Allocate funds in the budget for social service to train parents living in poverty to so that they can be able to depend on themselves. This is an excellent way to prevent breakup of families and reduce street families.
- 15) Allocate budget to CSOs so that they may be able to facilitate advocacy for child rights and child protection since CSOs are crucial actors in child rights development and Advocacy in Kenya.
- 16) Allocate to build proper water kiosks to supply clean water. During water shortages there are chaps who pop up selling water in Jeri cans, the public appeal to the County Government to provide clean water for residents.





- 17) Provide medicine at Pumwani maternity hospital. The residents of Pumwani and Eastleigh North requested for adequate drugs to be provided.
- 18) Allocate for a designated area for collection of waste and expansion of the drainage system in California.
- 19) Improve solid waste management through regular garbage collection
- 20) Allocate funds for the elderly persons in the sub-county.

2.16 Public Views on Ruaraka Sub-County

Baba Dogo Ward

Under Baba Dogo Ward, the Members submitted the following as priorities for consideration: -

1. Roads
 - Construction of pending construction of the bridge connecting Baba Dogo & Korogocho
 - Construction of road connecting Baba Dogo and Gumba.
2. Health
 - Provision of water at Baba Dogo health center
3. Environment
 - Garbage collection and waste management
 - Youth engagements in environment and climate change mitigation activities
4. Education
 - Construction of ECD classes
 - feeding program for children.
5. Social Services
 - Protection of green spaces and public spaces should be considered.
 - Renovation of Baba Dogo play ground

Mathare North Ward

Under Mathare North Ward, the Members submitted the following as priorities for consideration: -

1. Mobility and Works
 - Street lights be provided
 - Expansion of sewer line and drainage system
 - Upgrade North point road
 - Construction of Texas and St.Maurus road
 - Upgrade Silent road
2. Environment
 - Garbage collection and Waste Management
3. Education
 - Construction of Vocation centers
 - Feeding programs

- Sanitary pads distribution
- 4. Health
 - Completion of Mathare North hospital theatre
- 5. Trade
 - Upgrade the Mathare North market
 - Construct Modern stall along Mathare North road
- 6. Talent and Skills
 - Renovation of Mathare North Social Hall and construct a perimeter wall
 - Equip Social halls with ICT programs
- 7. Youth Affairs and social Services
 - Empower and create job opportunities for youths

Korogocho Ward

Under Korogocho Ward, the Members submitted the following as priorities for consideration: -

1. Health
 - Equipping of Korogocho health center and Ngomongo level 2
 - Construction of Perimeter wall construction of Korogocho Health center
 - Constructing maternity using at Ngomongo Level 2 hospital
 - Payment of stipend to CHV {from 3500 -ksh 5000}
 - Staffing and health personnel increase at Korogocho and Ngomongo Hospitals
 - Steady and provision of drugs and equipment
 - Electricity transformers in health centers
2. Environment.
 - Drainage and river cleansing
 - Dumping sites
 - Tree planting
 - Construction of major sewer line withing Korogocho ward
 - Construction of public toilets withing the ward
3. Youth empowerment & sport
 - Construction of a Vocational training center
 - Upgrading of Korogocho stadium artificial turf and lights.
 - Employments creation and opportunities for youths.
 - Equipping and access to social halls.
4. Mobility and Works
 - Mama Ng 'endo road construction
 - Recarpeting of Korogocho market road
 - Repair of the St. John Road to Ngomongo level 2 Hospital Road and drainage
 - Recarpeting of Korogocho police station to Migingo bridge road
 - Feeder roads within the ward to be upgraded
 - Street and mass lights installations
 - Provision of Electricity transformers
5. Education



- ECD centers - Additional classrooms in public schools{ Ngunyumu & Daniel Componi primary school}
- Feeding programs
- Special schools constructed within existing public schools

Utalii Ward

1. Mobility and works
 - Construction of Cabro road from Kenya power to Rapemo welding
 - Recarpeting of Gateway to Korja Via area H and Bagdad
 - Construction of Gumba bridge
 - Tarmacking of roads in Area 4
 - Recarpeting of roads in T- Area
 - Street lights
 - Construction of Cabro roads to Jangwani
2. Health
 - Construction of level 2 Hospital
3. Education
 - Construction of more ECD classrooms in area 4A and drive in
 - Feeding programs
 - Sanitary pads programs
4. Water and Sanitation
 - Supply of water and improve sewage systems
5. Renovation of public toilets

Lucky Summer Ward

1. Roads
 - Completion of Lucky summer main road {Power station to slaughter house}
 - Completion of Glucola Korogocho bridge
 - Renovation of Gomongo – Lucky summer Bridge
 - Construction and repair of drainage systems
2. Health
 - Completion of hospital at Bakita
3. Education
 - Completion of ECD Center at Glucola
4. Youth Affairs and social services
 - Improving youth recreational parks

Submission of Memoranda from Luckysummer Youths

A memorandum was presented on behalf of the youths that proposed some amendments in the CIDP as follows: -

- Fair identification and distribution of bursaries
- Construction of more Vocational and training centres in the County priority be given to Raraka, Mathare and Embakasi sub counties
- Reduction of urban violence which is an issue that affect development in the sub county and promote safety and peace in the county



- Drugs, substance abuse and pornography be factored by constructing or renovating existing rehabilitation centers, train staff and provide essential services
- Youths to be empowered and be given opportunities in every ward by providing paid internships
- Provide resource centres such as libraries, ICT hubs, sports arenas to nurture youths' talents and skills
- Youths to be facilitated with
- Reclaim sports grounds and be developed for the youths and community groups to have access

2.17 Public Views on Embakasi South Sub-County

Kwa Reuben Ward

a) Roads

- Construction of Diamond Road & Bridge
- Construction of Falcon Road
- Construction of Kariobangi Road

b) Water & Sanitation

- Equipping of Diamond Legio Maria and Nesinya Borehole
- Construction of Ablution Blocks

c) Sports & Recreation

- Rehabilitation of Reuben Stadium
- Construction of Social Hall

d) Securities

- Provision of Streetlights and Floodlights

Mukuru Kwa Njenga Ward

a) Roads

- Completion of Vietnam to Embakasi Girls
- Construction of feeder Roads in the Ward
- Solar Panels & Streetlights
- Construction of a perimeter wall for level 4 Hospital in Kwa Njenga

b) Water & Sanitation

- Drilling of extra borehole in the Hospital
- Construction of a toilet in level 4 Hospital in Kwa Njenga for the patients

c) Education

- Construction of E.C.D and Vocational training centers in the Ward.



Pipeline Ward

Roads-Security Lights Replacement & Maintenance

Kware Ward

- Building of Modern Kiosks
- Construction of Public Schools
- Construction of ECD Centers

Imara Daima Ward

Roads -Construction and maintenance of Tekla Rerope Road, Ndakauo and Comids Embakasi Girls

Security –Provision of Streetlights in the informal Settlements Security

2.17 Other Submission of Public Memoranda

1. Dam Estate Association of Residents (DEAR)

The Dam Estate Association of Residents (DEAR) is an estate association for Nairobi Dam Estate, Block 106 representing residents of 247 houses. The Association requests that;

- i. The road network and associated run-off drainage system be maintained
- ii. The estate roads and run-off drainage system be considered for repair in the CIDP and ADP.

2. Network for Adolescents and Youth of Africa (NAYA KENYA) and Centre for Study of Adolescents (CSA)

The two groups presented the following recommendations;

- i. Itemization and prioritization of youth-friendly services in health priorities to ensure the strengthening of existing health care systems to provide a conducive environment that enables adolescents and young people to seek healthy behaviors and access healthcare systems
- ii. Prioritize and increase budgetary allocation towards capacity building of community health volunteers, to boost, scale up and strengthen community health services and improve the quality of primary healthcare at the grassroots/community level
- iii. Increase investments in preventive and promotive health services by prioritizing community sensitization programs that target adolescents and young people who are at a high risk of the triple threat of HIV& AIDS infections, teenage pregnancy, sexual and gender-based violence



- iv. Fast-track the implementation of the Nairobi City County Community Health Services Act, 2019 by strengthening linkages between Community health volunteers and referral pathways for both public and private health facilities

NAIROBI CITY COUNTY



COUNTY ASSEMBLY SERVICE BOARD

COUNTY INTERGRATED DEVELOPMENT PLAN

For the

NAIROBI CITY COUNTY ASSEMBLY

FOR FINANCIAL YEAR 2023-2027

City Hall, Nairobi

ANNEX 4: FORMAT FOR END TERM REVIEW OF CIDP 2018-2022

COUNTY ASSEMBLY INTRODUCTION

The Nairobi City County Assembly is established pursuant to section 176 of the Constitution of Kenya. Article 185(1) of the constitution vests the legislative authority of a County Government on its County Assembly. The mandate of any County Assembly and therefore the Nairobi City County Assembly are;

- a) Legislation
- b) Representation
- c) Oversight

Vision

To be the most efficient and effective legislature in promoting good governance in Africa and beyond.

Mission

To advance economic, social, cultural and political aspirations of the people of Nairobi City County through robust legislation, prudent oversight and responsive representation

Strategic Goals

Strategic Goal 1: A County Assembly that plays its triple role of legislation, oversight and representation effectively

Strategic Goal 2: Well governed and managed County Assembly with sufficient institutional capacity.

Part C: Programmes' Performance Review

Performance summary (2018-2022)

The Nairobi City County Assembly started operations in March 2013 after the General Elections under the Constitution of Kenya 2010. The Assembly is therefore eight years in operation and is currently in its ninth year. The County Assembly has made great achievements that were achieved due to the selfless commitment of all the stakeholders

particularly the leadership of both arms of the County Government. Below are some of the achievements of the County Assembly for the period 2017-2022;

1. Implemented new staff structure for the County Assembly
2. Reviewed, amended and approved standing orders for the County Assembly
3. Identified and developed the office infrastructure and facilities including the County Assembly CCTV installation, Installed air conditions in the server rooms, Fire suppression system, upgraded PBAX system and renovated the whole Assembly block.
4. Prepared and approved thirty eight bills into County laws
5. Administered and issued a Car grant worth Ksh 246M to 124 Members of the County Assembly
6. Administered the County Assembly Gratuity Benefits Fund for Members and ward staff of the County Assembly.

Programme Performance Review

Programme: Legislation, Oversight and Representation						
Objective: To strengthen capacity for members of County Assembly to make laws, offer oversight to County executive and effectively represent their constituents.						
Outcome: To enhance Legislation, oversight and representation in the County Assembly.						
Sub Programme	Key Output	Key Performance Indicators	Baseline 2018	End Term Target 2022	Achievement	Remarks
Legislation , Oversight and Representation	Increase Office space	No. of ward offices renovated and constructed	53 Rented Offices 32 Constructed	Construct 32 ward offices	None	The projects were rolled over due

						to internal procurement challenges
	Reduced Insecurity	No of CCTV cameras.	Zero	100%	CCTV installation at Assembly chambers, 1 st floor, 2 nd floor, 3 rd floor and Committee rooms.	
	Improved service delivery of Nairobi City County Assembly Mandate	County Assembly Office block constructed	Only 40% of the administrative office requirements have been met	1 block to accommodate 100% requirement office needs.	Zero	Projects Rolled over.
		Installing ICT Infrastructure furniture and equipment.	Zero			Project was rolled over.

		Upgrading of LAN to virtual LAN	Zero		100% completion	
		Upgrading of NCCA servers and server rooms	Zero			Project Rolled over
		Upgrade of PBAX	Zero		100% Completion	
		Customisation and development of Assembly production applications.	Zero			Projects Rolled over
		Web streaming of Assembly proceedings.	Zero			Projects Rolled over

Project Implementation status (Projects indicated in the CIDP 2017-2022)

Project	Objective	Activities	Start Date	End Date	Project Cost	Actual Cost	Status	Source of Funds	Remarks
Ward Offices	Improve Assembly	Construct and			250M			Excheq	Project Rolled

	Infrastruc ture	rehabilitate Ward offices						uer	over
Adminis tration Offices CCTV Installati on	Improve Assembly Infrastruc ture	Installation of CCTV devices in Assembly.	2021	2021	12M		Project Fully achieve d	Excheq uer	
Adminis tration Block	Improve Assembly Infrastruc ture and provide conducive work environm ent	Construction and office allocation for MCAs, staff and Parking area			1,500M			Excheq uer	Project Rolled over
ICT Infrastru cture	Improve Assembly Infrastruc ture	Installation of VLAN, server upgrade, and web streaming Assembly proceedings			25M		Project 90% comple ted	Excheq uer	

PROJECTS NOT IN CIDP

Project	Objective	Activities	Start Date	End Date	Project Cost	Actual Cost	Status	Source of Funds	Remarks
Renovation of Assembly wing	Improve Assembly Infrastructure	Renovate the Assembly wing, offices and Chambers.	August 2022	December 2022	18M		100% Achieved	Exchequer	
Supply and Installation of Fire suppression system	Improve Assembly Infrastructure	Installation of fire suppression system.	2021	2022	20M		100% Project Fully achieved	Exchequer	

Emerging issues, challenges and lessons learnt

i. Under Funding

The County Assembly recurrent and development budgets capping for period 2018-2022 has been restricted downward thus a number of prioritized activities that were intended for allocation within this financial period were insufficiently funded. As a result, the County Assembly had to procrastinate committee related activities that marks a big role in carrying out the oversight role in the County.

ii. Covid-19 Effect

Covid-19 outbreak was followed by a number of government directives and restrictions that were seen appropriate to hamper further spread of the virus. The budget process was harmonized around the reality of these events, however with the unlocking of the County boundaries it implied that the outside legislative and Committees activities were to resume although under observation of the Ministry of Health guidelines on Covid-19 menace.

iii. Administrative/ Political challenges.

The County Assembly experienced profound administrative hiccups that stalled its operations both in recurrent and development. The County Assembly CIDP 2017-2022 had envisioned key development projects such as acquisition of administrative block for the County Assembly, Acquisition of official speakers residence and construction of ward offices. The rampant political changes within the year resulted to rolling over the projects.

Part E: Recommendations

We recommend that for greater autonomy, the Assembly's proportional share of Nairobi City County Revenue should be mutually predetermined and deposited directly to County Assembly's Central Bank of Kenya Account as and when the executive receives the Assembly's share of revenues in the County Revenue Fund.

ANNEX 5: FORMAT FOR PRESENTATION OF CIDP 2023-2027

SECTION I: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

1.0 Overview

For the last five years the County Assembly has grown to be the Leading County Assembly in the Country in terms of systems, policies and structures. Physical infrastructure however remains temporal, as the Assembly has been accommodated within the same premises with the County Executive. The inadequate space has not only provided limited accommodation of Members and Staff of the County Assembly in their working environment but also has a big implication on the independence of the County Legislature in offering oversight to the County Executive.

In addressing the Representation role of the County Assembly, the last five years have not been satisfactory in meeting this need. The County Assembly has been hiring Ward Offices for the Members. This was a stopgap measure whose cost is not sustainable. In addition Nominated Members of the County Assembly have never had offices to operate from. This has stifled their effective representation of the special interests, which they represent in the Assembly.

Information Communications Technology is a key driver of any enterprise. The ICT infrastructure that the County Assembly has been operating under is quickly becoming obsolete due to the volatility of the industry. In addition at the moment the infrastructure is inadequate as some as some areas have not been covered. The need for full coverage cannot be overemphasized.

Recurrent Expenditure Analysis

FY	Total Budget Allocation	Actual Budget	Variance	Absorption	Remarks
2018/19	1,386,671,700	1,284,352,567	102,319,133	92.62%	
2019/20	1,409,977,878	1,303,773,479	106,204,399	92.47%	
2020/21	1,805,319,467	1,805,301,492	17,975	99.97%	.

2021/22	1,545,872,087	1,302,938,136	242,933,951.00	84.28%	Pending bills amounting to Ksh 177m as result of lack of funds at the CRF Account.
2022/23	1,624,288,302				

Development Expenditure Analysis

FY	Total Budget Allocation	Actual Budget	Variance	Absorption	Remarks
2018/19	35,570,000	22,062,148	13,543,852	61.92%	
2019/20	1,530,000,000	NIL	1,530,000,000	0%	Project Rolled over
2020/21	50,652,405	17,284,143	33,368,262	34.12%	Implemented projects CCTV Installation, PABX and LAN upgrade.
2021/22	53,000,000	NIL	53,000,000	0%	Fire suppression system installed but payment resulted to a pending bill due to lack of funds.
2022/23	1,210,000,000				

1.2 Sector Programmes Performance Review

Performance summary (2018-2022)

The Nairobi City County Assembly started operations in March 2013 after the General Elections under the Constitution of Kenya 2010. The Assembly is therefore eight years in operation and is currently in its ninth year. The County Assembly has made great achievements that were achieved due to the selfless commitment of all the stakeholders particularly the leadership of both arms of the County Government. Below are some of the achievements of the County Assembly for the period 2017-2022;

1. Implemented new staff structure for the County Assembly
2. Reviewed, amended and approved standing orders for the County Assembly
3. Identified and developed the office infrastructure and facilities including the County Assembly CCTV installation, Installed air conditions in the server rooms, Fire suppression system, upgraded PBAX system and renovated the whole Assembly block.
4. Prepared and approved forty five bills into County laws
5. Administered and issued a Car grant worth Ksh 246M to 124 Members of the County Assembly
6. Administered the County Assembly Gratuity Benefits Fund for Members and ward staff of the County Assembly.

1.4 Development Issues

Sector	Development Issue	Causes	Constraint	Opportunities
Assembly	Inadequate public participation in policy making process	Lack of awareness Citizen apathy Lack of facilitation	Inadequate funding	Public Participation Act

	Ineffective County legislation	Delays in passing of proposed bills and motions Poor/Lack of implementation of policies	Lack of liaison office	
	Inadequate technical capacity	Lack of capacity building on technical aspects of legislation and administrative processes.	Lack of adequate funding Members 5 year term limit/ transition	Placement of committee membership based on expertise
	Unresponsive service delivery by the County	Weak oversight process by the County Assembly to the Executive	Lack of oversight framework	Enhanced committee performance and engagement with the respective sectors.

SECTION III: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

3.1 Development Priorities and Strategies

The mandate of Nairobi City County Assembly is;

- a) Legislation
- b) Representation
- c) Oversight

Vision

To be the most efficient and effective legislature in promoting good governance in Africa and beyond.

Mission

To advance economic, social, cultural and political aspirations of the people of Nairobi City County through robust legislation, prudent oversight and responsive representation

Strategic Goals

Strategic Goal 1: A County Assembly that plays its triple role of legislation, oversight and representation effectively

Strategic Goal 2: Well governed and managed County Assembly with sufficient institutional capacity.

Table 3.1: Sector Priorities and Strategies

Sector Priorities	Strategies
To enhance public participation in policy making process	To enhance the representation role of Members of County Assembly
	To provide ward office space for all Elected Members
To strengthen County legislation	To enhance the legislative process in the Assembly
	To provide adequate infrastructure for County Assembly

To improve technical capacity	To build capacity within the County Assembly Service
	To develop strategies, policies, manuals to enhance performance of County Assembly.
To improve service delivery by the County	To improve on the Oversight function of the Assembly

3.2 Sector Programmes and Flagship Projects

Table 3.2: Sector Programmes

Programme Name: Legislation, Oversight and Representation														
Objective: To strengthen capacity for members of County Assembly to legislate, oversight and represent their constituents.														
Outcome: Efficient and effective Legislation, oversight and representation														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Legislation, Oversight, Representation	Construction of Ward Offices	Number of ward offices constructed @15M each	SDG 16.7	20	300	20	300	20	300	20	300			1,200
	Renovation of Ward Offices	Number of ward offices renovated @5M each	SDG 16.7	25	125									125
	Acquisition of County Assembly complex	Construction of new Assembly chambers, Number of committee rooms, conferenc	SDG 16.7	1 st Phase	750	2 nd Phase	750	3 rd Phase	750	4 th Phase	750			3,000

	e rooms and office space acquired Furnishing and equipping of the chambers, committee rooms and offices.													
Acquisition of Speakers Residence	Purchase of land, Construction of speakers residence, Furnishing of speakers residence	SDG 16.7.	1 st Phase	50	2 nd Phase	50	3 rd Phase	10						110
Establishment of library and media centre	Renovation of office space and equipping of the Media centre	SDG 16.7.	Complete project	20										20
Refurbishment and improvement of Assembly committee rooms	Refurbish the committee rooms and upgrade the committee chairs together with the digital multimedia congress system	SDG 16.7	Complete project	50										50

Refurbishment of the County Assembly armoury	Refurbish the armoury and procure a new Mase	SDG 16.7			Complete project	30							30
Digitalization of County Assembly services and Infrastructure	Purchase of ERP, RDBMS automation, domain server configuration, cloud based email service, and storage back up system Installation of integrated access control system, Automation of chamber sessions to support paperless process, remote access and virtual meetings	SDG 16.7	1 st phase	120	2 nd Phase	50	3 rd Phase	45	4 th Phase	100	5 th Phase	35	350
Improved Public participation	Number of public participation and	SDG 16.7	1 Event	8.5	1Event	8.5	1Event	8.5	1 Event	8.5	1 Event	8.5	42.5

	Civic awareness												
Enhanced capacity and skills in County Assembly	Number of trainings to the Members and staff of County Assembly	SDG 16.7	4 events	80	4 events	80	4 events	80	4 events	80	4 events	80	400
Enhance oversight function in County Assembly	Establish Liaison office	SDG 16.7					1	100					100

3.2.2 Priority Projects

Table 3.3: Priority Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh.)	Source of Funds	Lead Agency
Construction and renovation of Ward Offices	County Assembly ward offices	Enhanced Representation by improved accessibility of the Citizens to their elected Members of the County Assembly	60 wards out of 85 wards are currently accommodated in rented Offices. The other 25 offices are in dilapidated state.	60 Newly Constructed ward offices 25 ward offices renovated	5 Financial years	1,220 Million	Exchequer	County Assembly

Acquisition of County Assembly complex.	New County Assembly complex	Acquisition of County Assembly complex to accommodate chambers, committee rooms, conference rooms, and offices for MCAs and staff, and parking.	New Assembly complex that will accommodate the County chambers, committee rooms and conference rooms, MCAs and staff offices, parking area and boardrooms that are fully equipped.	Acquired County Assembly complex to accommodate new chamber, conference rooms, MCAs offices and staff, Parking space for the County Assembly	4 Financial years	3,000M	Exchequer	County Assembly
Acquisition of Speakers Residence	County Assembly	Improve County Assembly infrastructure	The County Assemblies are required to facilitate the speaker with official residence during the term.	Purchase of land, constructing official residence and furnishing the house fully.	2 Financial Years	110M	Exchequer	County assembly
Refurbishment and improvement of Assembly committee rooms	County Assembly	Improve County Assembly infrastructure	The County Assembly needs refurbish the committee rooms and upgrade the	Purchase of new executive furniture for the committee rooms	1 Financial year	50M	Exchequer	County assembly

			committee chairs together with the digital multimedia congress system	and upgrade of the digital multimedia congress system				
Refurbishment of the County Assembly armoury	County Assembly	Improve County Assembly infrastructure	The county Assembly needs to refurbish the armoury and procure a new Mase	Renovation of armoury and purchase of new Mase	1 Financial year	30M	Exchequer	County assembly
Establishment of library and media centre	County Assembly	Improve County Assembly infrastructure and legislative process.	Library space to be identified and be fully be equipped for purposes of media centre access.	Library and media centre office space issued. Fully equipping the media centre and library.	1 Financial year	20M	Exchequer	County Assembly
Digitalization of County Assembly services and Infrastructure	County Assembly	Improve County Assembly infrastructure and legislative process.	Need to integrate all processes in the payment process for accountability and efficiency at the Assembly	Purchase of Enterprise resource planning software (accounts, Procurement, Finance and HR	5 year plan	35M	Exchequer	County assembly

			<p>The County Assembly intends to have a centralized Database Management platform for hosting the data used by software and applications in NCCA.</p>	<p>department) Purchase of Enterprise level relational database management system RDBMS</p>	10M		
			<p>Assembly needs to ensure centralised management of ICT resources and establish a unified directory plan to optimise the use of IT resources while providing necessary level of flexibility in the user department</p>	<p>Data Centre, optimization, realignment, restructuring and provision of office automation</p>	60M		
			<p>The Assembly intends to upgrade end-point user devices and other digital tools.</p>	<p>Supply, Delivery and configuration of endpoint devices with domain servers</p>	60M		
			<p>Provision of Enterprise level</p>	<p>Purchase of</p>	5M		

			cloud based email service	Electronic mail software			
			Implementation of enterprise level back up system	Purchase of enterprise level back up tools and network attached storage system.		45M	
			Automation of chamber sessions to support paperless process, remote access and virtual meetings	Upgrade of chamber multimedia digital congress system and web streaming services		100M	
			Installation of integrated access control system	Purchase of walk through scanner, baggage scanner, smart biometric access system and upgrade and equippin		35M	

				g the sentry office to be integrate d with the CCTV system				
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SECTION IV: IMPLEMENTATION FRAMEWORK

4.1. Overview

4.2. Institutional Framework

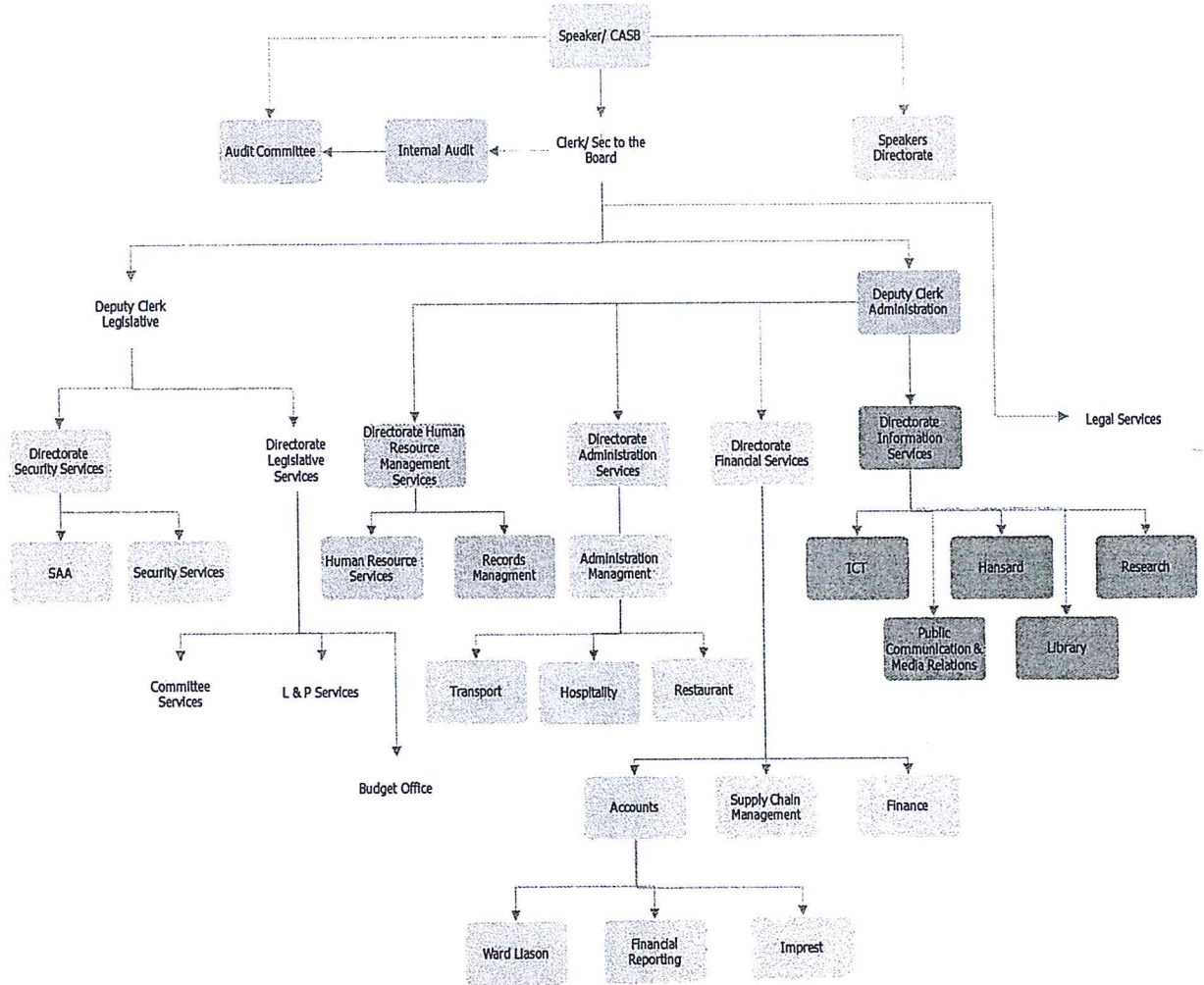


Table 4.1: Institutional Arrangement

S/No.	Institution	Role in Implementation of the CIDP
1.	County Executive Committee	
2.	County Assembly	County Assembly Service Board
3.	County Government Departments	
4.	County Planning Unit	
5.	Office of the County Commissioner	
6.	National Planning Office at the county	
7.	Other National Government Departments and Agencies at the county	
8.	Development Partners	
9.	Civil Society Organizations	
10.	Private Sector	
	...	

4.3.1 Resource Requirements by Sector

Table 4.2: Summary of Sector Financial Resource Requirements

Sector/Department Name	Resource Requirement (Ksh. Million)						
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total	% of total budget requirements
County Assembly	1,415	1,180	1,105	1,150	35	4,885	

4.3.2 Risk Management

Table 4.3: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures

Financial	Inadequate financial resources	Stalled projects	High	Resource mobilization Strategies
Political	Political Interference	Poor performance and achievements of targets	High	Sensitisation of Members roles
Organizational	Inadequate Human Resource Capacity	Inefficiency in service delivery	Medium	Training and Capacity Building
...				

SECTION V: MONITORING, EVALUATION AND LEARNING

5.1 M&E Outcome Indicators

Table 5.1: Outcome Indicator Reporting

Programme	Outcome	Outcome Indicator (s)	Baseline*		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Legislation, Representation And Oversight	Enhanced Representation	Number of Ward Offices Constructed or Renovated	32	2022	85	85	County Assembly Service Board
	Strengthened Legislation	Number of New Bills Passed	38	2022	30	60	County Assembly Service Board
...							

5.2 Evaluation Plan

Table 5.2: Evaluation Plan

O Z	Policy/ Programme/ Project	Evaluation specify the	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start_date	Anticipated Evaluation end_date	Evaluation Budget (Kshs.)	Source of Funding
1	Nairobi County Assembly Strategic Plan	Midterm Review of the Strategic Plan	Improved implementation of the strategic plan	Improved implementation of the strategic plan	Service Board	June 2025	Sept 2025	Kshs. 3 million	Exchequer

NAIROBI CITY COUNTY



COUNTY ASSEMBLY SERVICE BOARD

ANNUAL DEVELOPMENT PLAN

For the

NAIROBI CITY COUNTY ASSEMBLY

FOR FINANCIAL YEAR 2023/2024

City Hall, Nairobi

23RD SEPTEMBER 2022

NAIROBI CITY COUNTY ASSEMBLY

2023–2024 COUNTY INTEGRATED DEVELOPMENT PLAN

DEVELOPMENT PRIORITIES (ADP)

1.0 INTRODUCTION

The Nairobi City County Assembly is established pursuant to section 176 of the Constitution of Kenya. Article 185(1) of the constitution vests the legislative authority of a County Government on its County Assembly. The mandate of county legislatures is summarized in three major functions;

- a) Legislation
- b) Representation
- c) Oversight

2.0 Response to County Vision and Mission Statement

The Nairobi City County Assembly, in cognizance of the vision and mission statements of Nairobi County Government – which are; *the City of choice to invest, live and work in* and; *To provide affordable, accessible and sustainable quality services, enhancing community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team* respectively – has developed its own vision, mission and strategic goals. The vision and mission statements of the County Assembly are as summarized below.

2.1 Vision, Mission, Strategic Goals and Objectives

To enable The Nairobi City County Assembly deliver its mandate, the Assembly has developed the following vision and mission statements;

Vision

To be the most efficient and effective legislature in promoting good governance

Mission

To advance economic, social, cultural and political aspirations of the people of Nairobi City County through robust legislation, prudent oversight and responsive representation

Strategic Goals

Strategic Goal 1: A County Assembly that plays its triple role of legislation, oversight and representation effectively

Strategic Goal 2: Well governed and managed County Assembly with sufficient institutional capacity.

Strategic Objectives

Strategic Objective 1: To enhance the legislative process in the Assembly

Strategic Objective 2: To improve on the Oversight function of the Assembly

Strategic Objective 3: To enhance the representation role of Members of County Assembly

Strategic Objective 4: To develop and operationalize effective management structures, systems, policies and procedures

Strategic Objective 5: To build capacity within the County Assembly Service

Strategic Objective 6: To provide appropriate and adequate office infrastructure and facilities

Strategic Objective 7: To enhance the use of ICT in facilitating the NCCA business

Strategic Objective 8: To build effective partnerships and liaisons with key stakeholders

Strategic Objective 9: To enhance County Assembly public image and communication

Strategic Objective 10: To enhance transparency and accountability in financial planning and reporting

3.0 REVIEW OF NCCA PERFORMANCE FOR 2021/2022 AND PROJECTION FOR 2022/2023

The Nairobi City County Assembly had planned to undertake four main projects in Financial Year 2021/2022 as contained in the Annual Development Plan. These projects included purchase of County Assembly Administration Block, construction of Speaker's Official Residence and rehabilitation of ward offices and Installation of ICT infrastructure, furniture & equipment. However, this was not possible due to operational challenges that deemed these projects to roll over to Financial

2022/2023.

Further, the County Assembly has planned to carry out the following projects in the FY2022/2023; Refurbishment of non-residential buildings, Construction of official residence for the Hon. Speaker of NCCA, Construction of Nairobi City County Assembly Ward Offices, Rehabilitation of Nairobi City County Assembly Parking

4.0 ISSUES, STRATEGIES AND PROPOSED INTERVENTIONS

In addressing the strategic issues of the County Assembly, the County Assembly has taken into consideration its needs for the medium term. These considerations have been informed by the experiences as well as the future plans. The broad strategic development priorities been informed by the issues as highlighted below;

No	Issue	Strategy	Strategic Priority	Proposed intervention
1	Lack of office space, infrastructure and facilities	Provide office space and parking area for all members and staff of the County Assembly	Acquire or construct NCCA administration block and provide adequate and secure parking	<ol style="list-style-type: none"> 1. Acquire land, construct Assembly complex and equip an administrative complex for the County Assembly 2. Rehabilitation of County Assembly Parking area.
2	Adhere to Salaries and Remuneration Commission on provision of official residence for the Honorable Speaker	Provide official Residence for the Honorable Speaker as advised by the Salaries and Remuneration commission.	Provide appropriate and adequate facilities as required by law and regulations	Purchase of land and Construction of official residence for the Honorable Speaker
3	Enhance the representation role	Improve County Assembly infrastructure	Provide and equip ward offices for all elected members of the	<ol style="list-style-type: none"> 1. Refurbish existing ward offices 2. Construct ward offices

	of Members of County Assembly		County Assembly	<ol style="list-style-type: none"> 3. Equip all ward offices 4. Establishment of library and media center 5. Refurbishment and improvement of Assembly committee rooms 6. Refurbishment of the County Assembly armory 7. Digitalization of County Assembly services and Infrastructure
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5.0 STRATEGIC MATRIX

Program	Strategic Priority	Projects	New or Phase	Expected Output	Measurable Indicator	Target for 2023/2024	Budget in Kshs. (Millions)	Source Fund: County Donor
Legislation Representation and Oversight	To Provide adequate office space and equipment to Members and staff of the County Assembly	Construction of Ward Offices	New	Operational Ward Offices	Number of ward offices constructed @15M each	20	300	County Revenue Fund
	Enhancement of Representation Role of the Members of the County Assembly	Renovation of Ward Offices	New	Well renovated and operational offices	Number of ward offices renovated @5M each	25	125	County Revenue Fund
	Provide adequate office space and equipment to Members and staff	Acquisition of County Assembly complex	New	Well-furnished and equipped office block	Construction of new Assembly chambers, Number of committee rooms, conference rooms and office space acquired Furnishing and equipping of the chambers, committee rooms and offices.	1 st Phase	750	County Revenue Fund
	Enhance the Legislative Process in County Assembly	Acquisition of Speakers Residence	New	Decent inhabitable residential home	Purchase of land, Construction of speakers residence, Furnishing of speakers residence	1 st Phase	50	County Revenue Fund

40

	Provision of Infrastructure and Facilities	Establishment of library and media centre	New	Equipped and operational library and media centre	Renovation of office space and equipping of the Media centre	Complete project	20	County Revenue Fund
	Improve the Oversight function of the County Assembly	Refurbishment and improvement of Assembly committee rooms	New	Well-equipped and digitized Committee rooms	Refurbish the committee rooms and upgrade the committee chairs together with the digital multimedia congress system	Complete project	50	County Revenue Fund
	Provision of Infrastructure and Facilities	Refurbishment of the County Assembly armory	New	Refurbish the armory and procure d Mase	Refurbish the armory and procure a new Mase	Complete project	30	County Revenue Fund
	Development and operationalization of effective management structures, systems, policies and procedures	Digitalization of County Assembly services and Infrastructure	New	Operational ERP, RDBMS automation, domain server configuration, cloud based email service, and storage back up system Installation of integrated access control system, Automation of chamber sessions to support paperless process, remote access and virtual meetings	Purchase of ERP, RDBMS automation, domain server configuration, cloud based email service, and storage back up system Installation of integrated access control system, Automation of chamber sessions to support paperless process, remote access and	1 st phase	120	County Revenue Fund

					virtual meetings			
TOTAL							1,445	

6.0 BUDGET SUMMARY

Program:	Sub-Program:	Estimated cost (Ksh Millions)
Legislation, Oversight and Representation	Administration and Support	1,445M

