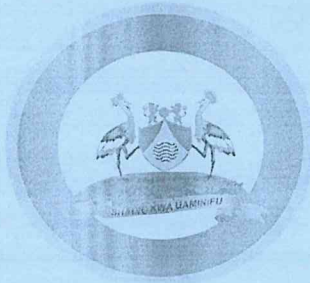


GOVERNMENT OF NAIROBI CITY COUNTY



*Paper laid  
on 27th Feb 2024  
Chair by the Hon  
CFBA*

THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(THIRD SESSION)



NCCA/TJ/PL/2024(6)

PAPER LAID

SUBJECT: REPORT ON COMMITTEE

Pursuant to Standing Order 196, I beg to lay the following Paper on the Table of this Assembly, today Tuesday 27<sup>th</sup> February 2024:

— THE 14<sup>TH</sup> REPORT OF THE SELECT COMMITTEE ON COUNTY FINANCE, BUDGET AND APPROPRIATIONS ON NAIROBI CITY COUNTY ANNUAL DEVELOPMENT PLAN FY 2024/2025.

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

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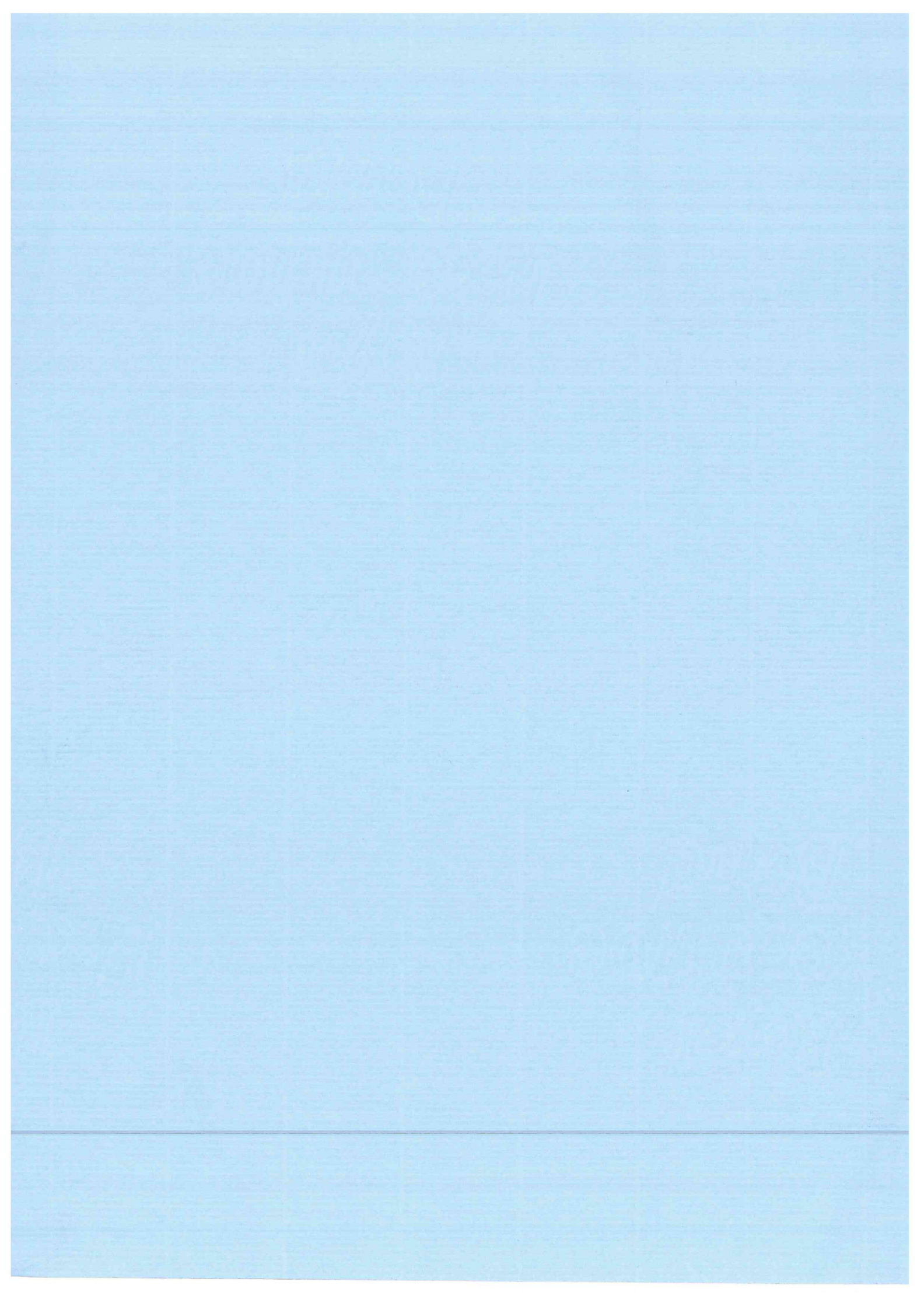
The Speaker

The Clerk

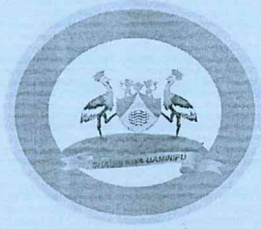
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GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

THIRD ASSEMBLY

(THIRD SESSION)

27<sup>th</sup> February 2024

NOTICE OF MOTION

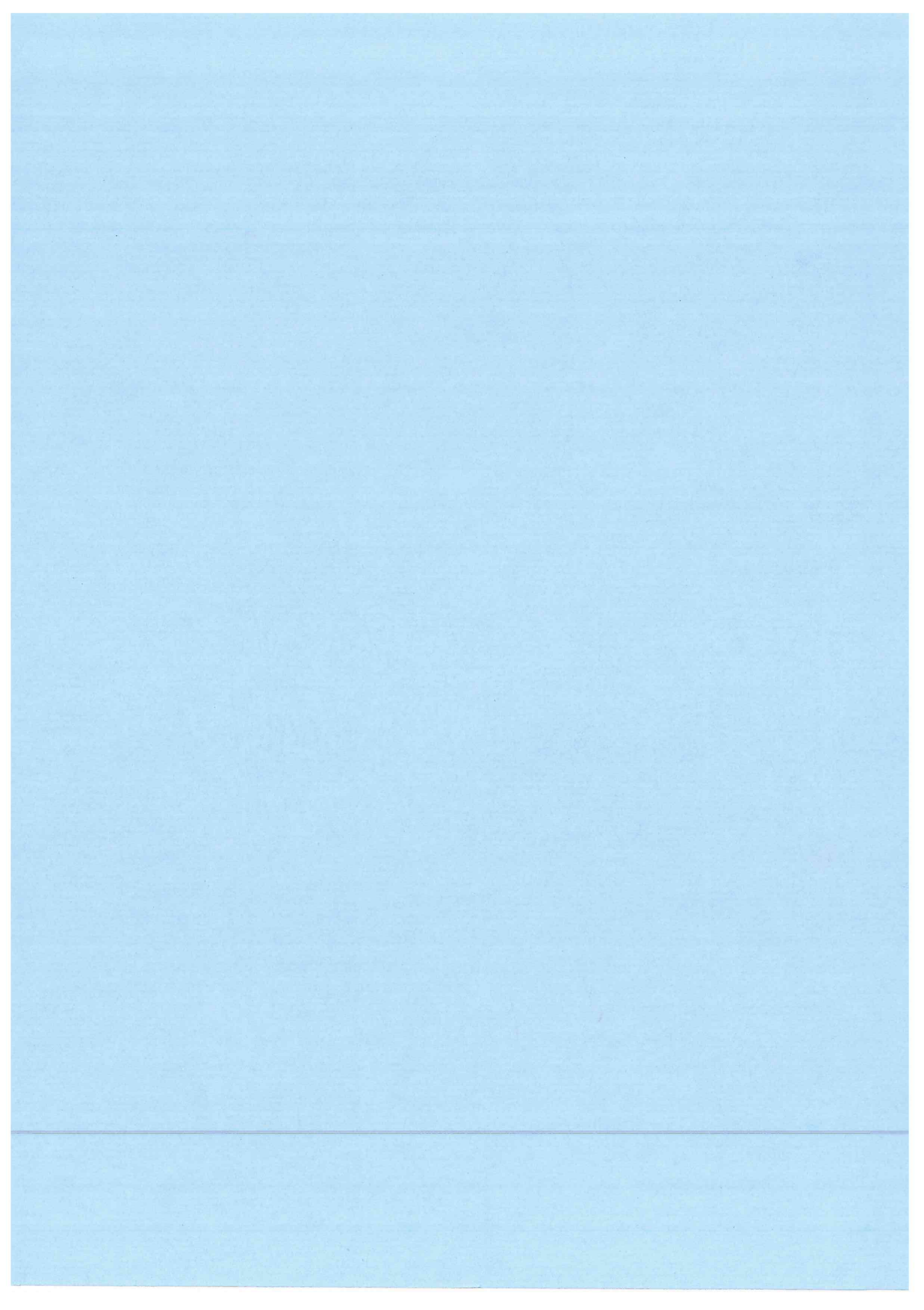
**Subject: Adoption of report of a Committee**



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

- **THAT**, pursuant to Standing Order 196, this Assembly adopts **THE 14<sup>TH</sup> REPORT OF THE SELECT COMMITTEE ON COUNTY FINANCE, BUDGET AND APPROPRIATIONS ON NAIROBI CITY COUNTY ANNUAL DEVELOPMENT PLAN**, laid on the table of the Assembly today, Tuesday, 27<sup>th</sup> February 2024.

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



COUNTY GOVERNMENT OF NAIROBI CITY



*Page laid on  
27th Feb. 2024  
Nairobi City  
Issued by the  
Chairman*

NAIROBI CITY COUNTY ASSEMBLY



*Al  
27/2/24*

THIRD ASSEMBLY - THIRD SESSION

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

ON

THE ANNUAL DEVELOPMENT PLAN FOR THE FY 2024-25

FEBRUARY 2024

Page 1 of 37

## I. PREAMBLE

**Mr. Speaker Sir**, the provisions of Section 126 (1) of the Public Finance Management Act 2012 decree that each county government shall prepare a development plan in accordance with Article 220(2) of the Constitution. Section 126(3) of the same Act states that the County Executive Committee Member responsible for planning shall, not later than 1<sup>st</sup> September of each year submit the development plan to the County Assembly for its approval and send a copy to the Commission on Revenue Allocation and the National Treasury.

**Mr. Speaker Sir**, it is in the realization of the provisions of the above legislation and Standing Order 225 (read with necessary modifications), that on Tuesday 12<sup>th</sup> September 2023, the Annual Development Plan for Financial Year 2024-25 was tabled in this Assembly. Having been tabled in the County Assembly, the Plan was committed to the Sectoral Committees for review in line with their respective mandates and reporting to the Finance, Budget and Appropriations Committee. The Plan was also concurrently submitted to the Finance, Budget and Appropriations Committee for consideration of the Sectors it oversees namely the Finance Sector and the County Assembly.

**Mr. Speaker Sir**, the Finance, Budget and Appropriations Committee of this third Assembly exists as a creation of the provisions of Standing Order 205 in which it is mandated to evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays. The ADP is an annual budget document that operationalizes the County Integrated Development Plan by providing projections and clarity on the development path that the County wishes to undertake to achieve the set objectives and priorities.

**Mr. Speaker Sir**, the examination of the ADP 2024-25 was stewarded by the following 23 Members of the County Assembly Finance, Budget & Appropriations Committee:

1. **Hon. Wilfred Odalo, MCA** **Chairperson**
2. **Hon. Emily Oduor, MCA** **Vice - Chairperson**
3. Hon. Antony Kiragu, MCA
4. Hon. Moses Ogeto, MCA
5. Hon. Mark Mugambi, MCA

6. Hon. Catherine Okoth, MCA
7. Hon. Anthony Ngaruiya, MCA
8. Hon. Esther Waithera Chege, MCA
9. Hon. Susan Mukungu, MCA
10. Hon. Paul Ndungu, MCA
11. Hon. Jane Wanjiru, MCA
12. Hon. Asli Mohamed, MCA
13. Hon. Jane Muasya, MCA
14. Hon. Redson Otieno, MCA
15. Hon. Sam Kago, MCA
16. Hon. Perpetua Mponjiwa, MCA
17. Hon. Fathiya Abdillahi, MCA
18. Hon. Ciciliah Wairimu, MCA
19. Hon. Rosemary Masitsa, MCA
20. Hon. Jackoniah Onyango, MCA
21. Hon. Joyce Muthoni, MCA
22. Hon. Jane Waruguru, MCA
23. Hon. Collins Ogenga, MCA

### **Examination of the County Annual Development Plan for the FY 2024-25**

During the consideration of the draft Plan, the Committee held sittings with the officials from the County Executive, Chairs of Sectoral Committees and the public. In these meetings the Committee was appraised on the contents of the Plans, the implementation strategy of the projected priorities and areas that would require improvement by this County Assembly. The Committee shall use this report to point out the same for adoption by the house.

### **Acknowledgment**

**Hon. Speaker**, the consideration of this ADP marks the second time that this Third County Assembly has been called upon to consider and indeed approve a plan meant to breathe life to the Manifesto of the Governor, His Excellency Johnson Sakaja. The consideration of the ADP as is

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

- a) Members of the public and organized groups who submitted their written memoranda on the ADP;
- b) Members of the public who honored their civic duty and took part in the public participations on the Plan in the various venues in each of 17 Sub-counties;
- c) The Members of the Finance, Budget and Appropriations Committee who reviewed the strategies, scrutinized and deliberated on the Annual Development Plan;
- d) The Office of the Speaker for having accorded Members of the Committee and the County Assembly in general the time and the resources to consider and report on the Plan;
- e) The County Executive Committee Members, respective County Chief Officers and the County Treasury who took time and appeared before the Finance, Budget and Appropriations Committee for purposes of making submissions on the Plan; and
- f) The Office of the Clerk for all the resources and guidance provided throughout the process. The Committee also notes that the roles of the County Assembly Budget Office and the Clerk Assistants of various Sectoral Committees during this review was invaluable.

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

SIGN.....

DATE...27/02/2024.....

**Hon. Wilfred Odalo, MCA**

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

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### A. BACKGROUND INFORMATION

Hon. Speaker,

1. The stages of the County budget process are outlined in the provisions of Section 125 of the Public Finance Management Act 2012 which provides safeguards for utilization of public resources in the hands of the County Government. The guiding law is unambiguous that the annual budget roadmap starts with integrated planning which is anticipated to include establishment of financial and economic priorities over the medium term. The law requires that during integrated planning the County Government should be able to make an overall estimation of the county governments revenues and expenditures. The Planning stage therefore involves setting up of County priorities by striking off areas with less impact for those that can attract the most optimal returns. The balancing of priorities is customarily undertaken in an environment of limited budget legroom, growing budget deficits and shrinking revenue figures hence the need for timely awareness of the prevailing factors that may alter the intended projections.
2. The County Integrated Development Plan (CIDP) 2023-27 which houses the contents of the ADP 2024-25 was adopted by the County Assembly towards the conclusion of the FY 2022-23. The approved CIDP for 2023-2027 provides clear goals and objectives accompanied with targets, key performance indicators and implementation matrix for the realization of the set outcomes. This Annual Development Plan is meant to actualize the aspirations of the County Government as set out in the second year of implementation of the CIDP. The Committee reviewed the ADP with this background and critical information in mind.

### B. COMPLIANCE OF THE ANNUAL DEVELOPMENT PLAN FOR THE FY 2024-25 TO THE PREVAILING LEGISLATION

Mr. Speaker Sir,

3. The provisions of the law mandate the Finance, Budget and Appropriations Committee to conduct the litmus test on the extent to which budget documents submitted to the County Assembly have lived up to the required legal expectations. This is a duty that the Committee has undertaken on an annual basis with a lot of fidelity and indeed informed this Chamber on areas where the budget master plans have fallen short of the intended glory. In this regard, the Committee would once again wish to compare the extent to which the submitted ADP in content and form has been aligned to what the drafters of the law anticipated in the County Governments Act and the Public Finance Management Act, 2012. From the foregoing, the provisions of the law which have underscored the place and value of planning in public finance management with the pivotal role of the ADP in the annual budget calendar also secured by available legal literature.
4. The provisions of Section 126 (3) of the PFM Act 2012 require that not later than 1<sup>st</sup> September of each year the County Executive Committee Member for planning shall submit the development plan to the County Assembly for its approval. Early submission of the ADP to the County Assembly is meant to clear the terrain for timely realization of the subsequent budget processes. It is for this reason that the provisions of Section 107 of the County Governments (CGA) Act, 2012 provides that the plan would be able to guide, harmonize and facilitate development within the County. The Committee once again wishes to commend the County Treasury for having adhered to the above provisions of the law and submitted the ADP for the FY 2024-25 within the legal timelines.
5. **Hon. Speaker**, Section 126 (1) of the PFM Act, 2012 dictates that the ADP shall include:
- *strategic priorities for the medium term that reflect the county government's priorities and plans;*
  - *a description of how the county government is responding to changes in the financial and economic environment;*
  - *programmes to be delivered with details for each programme of—*
    - (i) the strategic priorities to which the programme will contribute;*
    - (ii) the services or goods to be provided;*
    - (iii) measurable indicators of performance where feasible; and*
    - (iv) the budget allocated to the programme;*

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

6. **Mr. Speaker Sir**, review of the submitted ADP led the Committee to the considered conclusion that to a great extent the Plan had lived up to the statutory threshold spelt out in both the County Governments Act and the Public Finance Management Act 2012. In summary the Plan has taken steps in evaluating the strategies and priorities that the County would aim to pursue in the medium-term period. These strategies are aligned to the regime's clarion desire of making the County A city hope, dignity and opportunities for all. However, as was said during a previous exercise, despite clear outline on the measures the County has put in place to respond to crosscutting financial and economic issues, the Committee notes that some of the challenges and their respective mitigating measures have found hoarding ground in planning books and now their implementable solutions must be found. The Committee noted that some priority areas like acquisition of county assembly administration block, construction of rehabilitation centre in Ruai, roll over of projects, pending bills, aging county human resource, environmental degradation and effective solid waste management mechanisms have remained in the budgets for Nairobi City County since rolling out of the County Government and answers to the same must now be found. The Committee has urged the County Executive to use this Plan as the ultimate solution to these challenges and ensure that any progress in realization of sectoral priorities is periodically shared with the County Assembly.

7. **Mr. Speaker Sir**, the ADP has provided the programmes that the County wants to implement with details of their budget requirement fully captured in the book. The Committee is convinced that most of the indicators are realistic and measurable. However, the Committee continues to decry the budgetary link between the CIDP and the ADP and the fact that sectors' targets are

largely not alive to the reality regarding their previous allocations and absorption rates of the same. The submitted ADP lacks quantum of the proposed projects and therefore the committee is concerned the document may not be realistic as far as the approved CIDP is concerned. Whereas the summary budget provided in the ADP conforms to the provisions of law, the Committee once again notes the request for resources to fund the various programmes may amount to nothing more than wishful thinking if the County does not bolster its revenue collection strategies to fund the activities. In this regard, the Committee has directed the County Treasury to always ensure that the all future Plans submitted to this County Assembly for approval are within the resource requirements achievable by the County in one financial year.

### **C. SUBMISSIONS FROM THE PUBLIC ON THE PLAN**

8. **Mr. Speaker Sir**, the Constitution of Kenya 2010 has placed the public at the center of decision making in the determination of how resources are mobilized and how the same are utilized. In cementing this legal canon, the High Court of Kenya has made pronouncements defining the modalities and procedures of ensuring effective public involvement in legislative matters. In this regard, the County Assembly through the Finance, Budget and Appropriation Committee undertook public hearings across the 17 Sub-counties between Tuesday 21<sup>st</sup> to Thursday 23<sup>rd</sup> November 2023 in addition to request for submission of memoranda following the placing of adverts on the local dailies. During these hearings, the County Assembly through the Committee had the honor to interact with the residents of Nairobi City who submitted their views which the committee subsequently considered and a separate report on public participation has been tabled for information of the Honorable Members. This report has taken into the submissions by the members of the public when drafting the recommendations for adoption by the house.

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

9. **Mr. Speaker Sir**, the Nairobi City County Standing Order 205 (6) requires that the Budget Committee shall invite Chairpersons of all Sectoral Committees to make presentation during consideration of the budget. The Sectoral Committees of the County Assembly have an essential duty of not only ensuring that the resources allocated to departments within their

watch are adequate for the intended sector priorities but also to confirm to this Assembly that there is value for money in all such undertakings. Further the Sectoral Committees are expected to certify the sector achievements and the viability of any mitigating measures. After considering the contents of Annual Development Plan, the Committees are then required to submit their recommendations to the Finance, Budget and Appropriations Committee. In this regard, therefore the Budget Committee commends all those Sectoral Committees who diligently reviewed their Annual Development Plan for the FY 2024-25 and submitted viable proposals to the Committee. The following were some of the recommendations which were submitted by the Sectoral Committees:

**(a) Health Service Committee**

- The Committee adopts the sector's programmes, strategies and priorities as contained in the County Annual Development Plan (CADP) for Financial Year 2024/25.
- The Committee adopts all the development projects laid down in the strategic matrix submitted by the sector which entailed projects informed by the public forums that were conducted in all the 17 No. Sub-Counties totaling Kshs. 3.17billion.
- In order to improve absorption rate in the sector, the CEC Member to decentralize Finance and Treasury functions to sectors to enable them exercise the power of payment prioritization.
- All existing incomplete and stalled projects to be prioritized for completion and make them functional.

**(b) Lands, Planning and Housing Committee**

- The County Annual Development Plan 2024/2025 for the Lands, Housing & Urban Renewal, Urban Planning & Development be adopted as presented.
- The additional expense of Kshs. 114.9million arising from the unforeseen transfer of the management of the newly constructed Customer Care Facility at City Hall Annex from Administration vote to Valuation vote be considered as a new allocation to the Sector budget as it was not initially captured in the ADP document.

**(c) Water and Sanitation Committee**

- The Committee adopts the Programmes, strategies and priorities as contained in the County Annual Development Plan (CADP) for Financial Year 2024/2025 for Water & Sewerage Sector.
- The Committee approves the upward review of the Water & Sewerage Sector by Kshs. 855million comprising of Kshs. 100million for connection of clean water to household, Kshs. 33million for increased water supply in the City, Kshs. 77million for improved water access, Kshs. 72.8million for improved sanitation, and Kshs. 100million for increased sanitation services Kshs. 340million for increased waste water recycling.

**(d) Labour and Social Welfare Committee**

- The Public Service Management County Annual Development Plan for Financial Year 2024-2025 be approved in line with the proposed programmes and projects as contained in the table below;

<b>PROGRAMS</b>	<b>FY 2023/24 (Kshs. M's)</b>	<b>FY 2024/25 (Kshs. M's)</b>
Car Loan & Mortgage	100	500
Construction of the training school	30	100
Equipping the Wellness Centre	-	14
Medical insurance	1,500	2,200
Provision of GPA,WIBA and employers liability	150	180
Purchase of vehicles	0	20
Roll out VERS (voluntary early retirement)	-	500
Digitalization of staff record and cards	8.5	20
Provision for collective bargaining agreement (CBA)	200	500
Competency development	61	80
Retiree benefits	100	150
Medical refunds	21	30

Other operational expenditures including personnel emoluments	69.5	213
<b>TOTAL</b>	<b>2,240</b>	<b>4,507</b>

- The County Public Service Board Annual Development Plan for Financial Year 2024-2025 be approved at Kshs. 302million to undertake the following activities; Kshs. 41million for personal emoluments, Kshs. 10million for Boards Charter & Strategic Plans Review, Kshs. 15million for Succession Planning Policy Development, Kshs. 60million for recruitment, Kshs. 15million for Promotions /Appeals, Kshs. 15million for Disciplinary Control, Kshs. 40million for Synchronization and Synergy, Kshs. 45million for Promotion of Values and Principles of Governance, Kshs. 20million for stakeholder engagement and Kshs. 41million for procuring Utility Vehicles.
- Family & Social Welfare ADP plans of Kshs. 96million be approved being Kshs. 6million for assisting 400 disadvantaged households, Kshs. 3million for psycho-social support, Kshs. 10million for exchange programs, Kshs. 10million for aged persons support care and protection, Kshs. 15million for policies development on older persons' welfare, Kshs. 12million for construction of duty houses for care givers, Kshs. 25million for putting social welfare fund in place, Kshs. 20million for recruitment of social workers & care givers and Kshs. 5million for conducting family welfare clinics.
- Youth Affairs ADP plans be approved as follows; Kshs. 80million for improving living standard for Nairobi Youth, Kshs. 7million for youth groups mapping and Kshs. 10million for development of youth policies.
- The Gender and Inclusivity Sub-Sector's Annual Development Plan for Financial Year 2024-2025 be approved at Kshs. 824million being Kshs. 432million for gender mainstreaming, Kshs. 252million for disability mainstreaming and Kshs. 140million for women empowerment.
- The County to provide adequate funding for the Sectors in order to ensure implementation of planned activities.

**(e) Agriculture, Livestock and Fisheries Committee**

- The Committee adopts the programmes, strategies and priorities as contained in the Annual Development Plan for the FY 2024-25 for the Agriculture Sub sector.
- The sub sector be allocated additional funds to recruit at least 100 No. staff to curb succession crisis that is currently being witnessed.

**(f) Trade, Tourism and Cooperatives Committee**

- The Committee allocates Kshs. 250million for aggregated Industrial Park and the Sector should inform extent of implementation of the project and the support from the National Government.
- The Committee be furnished with reports on how liquor licensing department has impacted lives of Nairobians in the context of alcoholic control.
- The proposal to procure GIS data collection & inspection Gargets for business site locations (Wards) at Kshs. 1 million is not a priority in the CIDP and hence ought to be undertaken by Planning and customized in such a way as to serve all other sectors.
- The Committee to evaluate the performance of Biashara Fund and whether it is achieving the desired results before allocating more funds.
- There is a mismatch in the construction of modern kiosks costing between the CIDP and the ADP and measures should be taken to ensure that the two documents are aligned to each other.
- There is need for collaboration with Environment sector and County Public Service Board to have two garbage collection skips in each of the 45 markets and for deployment of cleaners in each market.
- There is need for collaboration with the enforcement sector for deployment of security officers in all the markets.

**(g) Justice and Legal Affairs Committee**

- The Committee adopts the programmes, strategies and priorities as contained in the County Annual Development Plan (CADP) for the Office of the Governor, Office of the County



Secretary, Boroughs and Sub County Administration, Security and Compliance, Office of the County Attorney and Internal Audit as presented.

**(h) Children, Early Childhood Education and Vocational Training Committee**

- The sector to set realistic, implementable programmes and projects to be implemented within the financial year.
- All existing incomplete projects to be prioritized for completion before embarking on new projects with a view to complete them.
- The Sectoral Committee approves the County Annual Development Plan 2024-25 for the sub sector of Early Childhood Education and Vocational Training and the department of Children and Rehabilitation Services programmes, priorities, strategies and projects subject to alignment with the approved CIDP, with additional resource requirements including Kshs. 195million for Ward Bursary Fund being addition of Kshs. 170million for Ward Bursary and Kshs. 25million for administrative purposes.
- The County Executive Finance be decentralized to the sectoral level to enable the sector to increase its absorption rate especially development budget.
- The County Procurement Department be decentralized to the sectoral level to avoid the long procurement process that hamper implementation of the projects.

**(i) Energy and Information Communication Technology Committee**

- The sector should align its ADP programmes to those contained in the CIDP and as such should look into how to accommodate the E-Learning programmes under the recognized 4 programmes contained in the CIDP.
- The County Executive to operationalize the ICT policy so that management of fund will be ring-fenced and limit encroachment from other sectors on matters ICT since it cuts across all the other sectors.
- Recruiting and training of technical staff offering essential services in the sector should be carried out to address the issue lack of skilled staff for the effective running of the sector.
- The Committee approves the programmes, strategies and priorities contained in the County Development Plan (CADP) for the FY 2024-25 amounting to Kshs. 1.55billion being Kshs.

100million for General Administration Planning and Support Services, Kshs. 294million for Smart Nairobi, Kshs. 866million for ICT Infrastructure and Kshs. 273million for Digital Economy and Start Ups.

**(j) Transport and Public Works Committee**

- The County Executive to decentralize Finance and Treasury functions to sectors to enable them exercise the powers of payment prioritization and improve absorption of funds.
- In order to mobilize sufficient funds to execute sector development commitments, County Executive to operationalize Section 10 of Nairobi City County Transport Management Fund that will help to ring fence financial receipts for the Sector.
- The County Executive to correct the Sector ADP summation from Kshs.4,400,490,000 to Kshs.4,537,000,000.
- The County Executive corrects the heading of the Sector Strategic Matrix to read FY 2024/2025 rather than 2023/2024.
- The County Executive to harmonize ADP programmes to those of CIDP.
- The Committee adopts the programmes, strategies and priorities as contained in the County Annual Development Plan (CADP) for Financial Year 2024/2025
- The Committee approves the list of proposed projects for implementation during the FY 2024/2025.
- The Committee advises the County Executive to consider terminating contracts related to uncompleted defunct NMS projects and allocate more resources for in-house capacity to complete the works once the contracts are transferred to the County.
- The Committee advises the County Executive to align the resource requirement for General Administration Programme to Year 2 of the County Integrated Development Plan 2023-2027.
- The Committee to ensure upon the County Executive incorporates RMLF projections in the Annual Development Plan (ADP) for the purposes of informed budgeting and budget monitoring.

- The Committee to recommend that the County Executive should utilize RMLF amounts for its purpose and in accordance with approved work plans by the Kenya Roads Board (KRB) should the Court case on RMLF be determined in favour of the petitioners (Council of Governors).
- The Committee advises the County Executive to consider terminating contracts related to NCCG projects that stalled at the advent of NMS and have the projects undertaken by in-house capacity upon allocation of adequate resources.

**(k) Environment and Natural Resources Committee**

- The Committee adjusts and approves the Environment and Natural Resources sub sector's proposed programmes, projects and sub sector's priorities for recurrent expenditure to align to CADP programmes, projects and priorities to the projections of the 2<sup>nd</sup> year of the approved CIDP at Kshs. 5.2billion being Kshs. 1.6billion for environment administration, Kshs. 2.3billion for solid waste management and Kshs. 1.2billion for final disposal.
- That the Committee adjusts and approves the Environment and Natural Resources sub sector's proposed programmes, projects priorities for development expenditure to align to CADP and the 2<sup>nd</sup> year of CIDP of Kshs. 841million being Kshs. 30million for purchase of 5 No supervision vehicle and fueling of garbage trucks, Kshs. 27million for renovation of Kaloleni depot, Kshs. 70million for installation of 2000 litter bins , Kshs. 60million for construction of 3 No MRFs, Kshs. 9million for containerized offices, Kshs. 299million for Dandora dumpsite access road, office block and its perimeter wall, Kshs. 214million for parks and natural resources, Kshs. 80million for environmental monitoring compliance & enforcement and Kshs. 50million for climate change and air quality.

**(l) Ward Development Fund Committee**

- The Sector to liaise with the Finance and Economic Planning Sector to complete all the ongoing/ pending projects.
- The budgetary provision for each Ward be increased from Kshs. 25million to Kshs. 27million.

- The list of projects to be undertaken in the FY 2024-25 be reconciled with the projects forwarded/ prioritized by the 85 elected members.
- The resources for the WDP in the FY 2024-25 amounting to Kshs. 2.3billion be approved as follows; administration of Ward Development Programme at Kshs. 100million and Ward Development Projects at Kshs. 2.2billion.

**(m) Culture and Community Services Committee**

- The programmes for Social Services, Youth, Talent and Sports totaling to Kshs. 285.72million be included in the CIDP Year 2 for ease of budget implementation.
- The County Executive aligns the ADP with Year 2 of CIDP i.e. Sports and Development Sector programmes approved in the CIDP was Kshs. 2.71billion, however the CADP has programmes amounting to Kshs. 3.25billion.
- The variance of Kshs. 2million under Control of Drugs and Pornography be approved in the CADP according to the year 2 of CIDP.
- The Committee approves the adjustments of the Liquor Board ADP activities amounting to Kshs. 271million for the FY 2024/2025 and be aligned with the year 2 of CIDP as follows:- Kshs. 80million for education/ sensitization programmes on alcoholism, Kshs. 22million for school based programmes, Kshs. 10million for workplace programmes, Kshs. 20million for establishment of rehabilitation centre, Kshs. 10million for research on alcoholism, Kshs. 25million for staff trainings, Kshs. 7million for formulation of liquor policies and regulations, Kshs. 60million for issuance of liquor licenses, Kshs. 34million for inter-agency enforcement operations and Kshs. 3million for inter-agency meetings.
- The instead of purchasing a vehicle as projected in the CIDP, the allocations should be redirected to formulation of Liquor policy and Regulations. However, since the Kshs. 7million is not enough, the Sector requested the approval for the substitute of the Key output and additional Kshs. 23million to complete the Liquor policy and regulations.
- The Committee approves the strategies and priorities for the Youth, Talent and Sports; Social Services, Disaster Management and Coordination and Liquor Board sectors as outlined in the report and the same be included in the County Annual Development Plan FY 2024/2025.

- The Committee consider and approved the programs and costing for the Public Participation, Citizen Engagement and Customer Service sector as contained in the Sectoral report.

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

10. **Mr. Speaker**, in the process of consideration of this ADP the Finance, Budget and Appropriations Committee held discussions with the County Treasury, Chairs of Sectoral Committees and the various Sectors to disseminate the specifics of the projects and programmes enlisted in the ADP and from the discussions the Committee managed to come up with a number of observations. This section of the report would endeavor to record some of the observations of the Committee on selected Sectors programmes as well as propose ways of dealing with any identified gaps.
11. **Mr. Speaker Sir**, the consideration of this ADP has been undertaken at a time when the County Assembly through the Ad hoc Committee on Revenue Systems and Administration is on the homestretch on determining the bottlenecks to the County revenue collections and proposing befitting solutions. During these deliberations the Committee heard from the Chief Officer for Finance that we are largely off track in realizing the revenue targets assigned to the various streams in the budget estimates for the FY 2023-24. The Committee associates itself with the concerns by the County Treasury officials that we must all continue converging at the revenue collection table with a clear view of ensuring that our revenue targets are achieved hence the positive externality of funding the progressive aspirations contained in our planning documents like the Annual Development Plan. The Committee believes that the impending report of the Ad hoc Committee will be the first tool to unclog the dirt on the County's revenue collection system.
12. **Hon. Speaker**, the national focus to ensure that every Kenyan is housed under the universal health coverage is properly aligned with the aspirations of the County Government of Nairobi which are geared towards provision of affordable and accessible health care for all. The administration's flag ship projects under the approved County Integrated Development Plan

2022-27 is the school feeding programme which is meant to improve the menu of nutritious food that all children within the city schools enjoy. The Committee appreciates that the **Health Sector** intends to improve the quality of health services, strengthen collaboration with health-related sectors and coordinate operational research. The Committee was however taken aback that the submitted ADP had no programme allocations and targets associated with the School Feeding Programme thereby putting the continuity of the programme in great jeopardy. The Committee hopes that the consideration and approval of the attendant regulations now before the Committees in the Assembly will improve administration accountability of funds allocated for the School Feeding Programme. Further, the Committee heard from the County Treasury during the deliberations on this ADP that the Health Sector is a beneficiary of a number of conditional grants that are neither declared nor included in the budget estimates approved by the County Assembly. The Committee shall be making recommendations aimed at ensuring that management of such grants and donations is aligned to the provisions of the PFM Act, 2012 and the attendant regulations.

13. **Mr. Speaker Sir**, the achievement of any approved programmes and projects in the budget estimates has a great correlation with the level of morale and motivation in the existing workforce. This therefore calls to question the role of the **Public Service Management and the County Public Service Board** that are mandated with the management of the County human resource. The submitted ADP once again opened the lid on the concern that the Sector is not an efficient implementer of programmes that have been allocated resources. Specifically, the Committee wishes to encourage the Sector to find workable mechanisms of rolling out the Car Loan and Mortgage Scheme. This scheme has a direct contribution to the national objective of affordable housing by ensuring that Nairobi County Government employees access affordable housing. The Committee also reminds the two entities to hit accelerator pedal with regard to roll out of the Voluntary Retirement Programme. Review of the draft ADP led to glaring instances where the Committee noted that some of Sector projects were inaccurately costed, some costs were above those approved in the CIDP among other connected deficiencies.

14. **Mr. Speaker Sir**, the Committee has further noted that the submitted ADP has not fully lived up to the expectations of the County Assembly as espoused in the report of the Committee on the ADP with respect to the **Boroughs and Personnel Sector**. The Committee shall hence be restating these resolutions related to enhancing the capacity of the Office of the County Attorney, purchase of vehicles, rolling out of the boroughs, allocation for the Office of the Governor for stakeholder engagement and operations of the Inspectorate Sector. **Mr. Speaker Sir**, there have been a number of disasters across various wards that have necessitated expenditures out of the emergency fund. However, the Committee was not convinced on the need to increase the allocation to Kshs. 1.87billion compared to the allocation of Kshs. 200million in the current financial year. The Committee agrees on the need to enhance allocations for tackling disasters but the same should be done in full cognizance of our fiscal position and revenue basket. Further the relevant Sector should work round the clock to tighten the provisions of the Disaster Management Act, 2015.
15. **Mr. Speaker Sir, the Agriculture Sector** intends to promote urban agriculture and regulation. During the consideration of this ADP, the Committee learnt that the Sector still has challenges in delivering on its mandate thereby putting the city granary at risk of running dry any time soon. The Committee hence emphasized to the Sector on the need to focus on value addition while also being on the lookout on the quality of meat inspectors in the County. The Committee agrees with the Sectoral Committee that employment of additional meat inspectors is health issue that cannot wait anymore and the County Treasury should ensure that this priority is funded in the budget estimates for the FY 2024-25. On the flipside the Sector must also ensure that it improves its absorption capacity of allocated funds.
16. **Mr. Speaker Sir**, the purpose of the **Ward Development Programme** is to ensure that no part of the County is left behind in terms of development. The relevant Select Committee reminded the Budget Committee on the need to enhance the allocations for WDP with an aim of ensuring that each ward can undertake additional and high impactful projects every financial year. The Committee shall be making necessary recommendations on the proposed development allocation for ward development programmes. Whereas the Committee agrees

with the Select Committee, it has also emphasized that there is need to finalize the pending projects started under the umbrella of the Ward Development Programme. On the proposed recurrent allocation of Kshs. 100million the Committee has urged the Sector to ensure that the amounts requests are aligned with the Sector objective and can be fully absorbed and accounted for.

17. **Mr. Speaker Sir, the Innovation and Digital Economy Sector** is mandated to improve service delivery through the deployment of modern ICT technology solutions. The Committee heard from the Sectoral Committee and the Sector that whereas the ICT Sector is fully prepared to address the contemporary technological challenges, such efforts were watered down by scattered ICT budgetary allocations. The Sector also decried the limited allocations granted to the Sector in the budget for the FY 2023-24 and hence implored upon the Budget Committee to enhance the allocations in the coming financial year. The Committee shall be proposing necessary recommendations to address these emerging ICT issues that threaten to roll back the gains made in development of a modern ICT infrastructure in Nairobi City County.
  
18. **Mr. Speaker Sir**, environmental conservation and solid waste management are at the epicenter of the action points for the current administration. The Committee appreciates the efforts that have thus far been made in acquisition of additional cleaning trucks, purchase of litter bins and supervision vehicles. The Committee was informed during these deliberations that the **Green Nairobi Sector under the Environment Sub Sector** intends to acquire additional working tools for a cleaner environment. The Committee however learnt that the Sector is notorious for not living within the ceilings of approved resources thereby stretching the County limited resources. The increases cost of servicing the acquired trucks and purchase of fuel should be undertaken to improve service delivery within framework that does not crowd out other critical County functions.
  
19. **Mr. Speaker Sir**, overallly the Committee noted a number of issues in the submitted ADP against which it will be proposing amendments to make the plan a perfect launching pad for



the budget making process of the FY 2024-25. The Committee shall aim to address issues related to arithmetic errors in the ADP, implementation of resolutions of the County Assembly on the ADP for the FY 2023-24, alignment of the ADP to the approved CIDP, consideration of stakeholder engagements, budget targets for the various activities in the submitted among other Sectoral issues identified during this review.

## **F. COMMITTEE'S RECOMMENDATIONS**

20. **Mr. Speaker**, in summary and pursuant to the provisions of Section 126 (3) of the PFM Act, 2012 and Standing Order 225, the Finance, Budget and Appropriations Committee recommends that the Annual Development Plan for the FY 2024-25 be amended as follows under the respective Sectors:

### **a) Policy and Cross Cutting Recommendations**

1. That not later than 7 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 E 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 in the next financial year.
3. That all the mathematical errors contained in the document be corrected.
4. 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 before initiating new projects.

2. That the Sector programmes, priorities, strategies and projects in the proposed ADP be aligned to the approved CIDP.
3. That subject to (2) above the resource requirements for Ward bursaries be increased by Kshs. 170million.
4. That the Sector prioritizes the following additional projects in the FY 2024-25
  - Construction of safe houses
  - Establishment of units for children with disabilities
  - Employment of care givers
  - Training of survivors of gender based violence

— **Built Environment**

1. That, subject to available resources, an additional expense of Kshs. 115million be provided for Valuation department.t

— **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. Specifically, that all donor engagements under the Health, Wellness and Nutrition Sector be declared and included in the draft budget estimates for the FY 2024-25.
2. That a report on the County fleet audit be prepared and submitted to the County Assembly together with the budget estimates for the FY 2024-25 and that all requests for purchase of vehicles shall be informed by this audit.
3. That subject to (2) above all allocations for purchase of administration 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 budgets for the following programmes in the FY 2024-25
  - Car loan and mortgage
  - Retiree benefits

- Roll of Voluntary Early Retirement
- Improvement of Dagorreti Training School

— **Green Nairobi**

1. That the Environment Sub Sector shall contain its expenditures within approved budgets with any variations subjected to the provisions of Section 135 of the Public Finance Management Act, 2012.
2. That the Agriculture Sub – Sector prioritizes recruitment of additional meat inspectors in the FY 2024-25.
3. That the Sector prioritizes and budgets for the following projects/programmes in the ADP for the FY 2024-25
  - Servicing of trucks
  - Fueling of trucks
  - Maintenance of roads within the dumpsites
  - Purchase of litter bins

— **Mobility and Works**

1. That the arithmetic errors in the ADP be corrected
2. That the Sector heading be corrected to read FY 2024/25 instead of FY 2023/24.
3. That the Sector programmes be aligned to names and matrix the approved in the CIDP.
4. That the allocations for General Administration contained in the ADP be aligned to the CIDP.
5. That the implementation of the Roads Maintenance Levy Fund be undertaken within the framework of approved workplans by the Kenya Roads Board.
6. That the County Executive through the Office of the County Secretary and the Office of the County Attorney explores mechanisms of terminating contracts related to incomplete defunct NMS projects.
7. That the projects in (6) above be finalized using internal capacity once the contracts have been transferred to the County.
8. That the County Executive through the Office of the County Secretary and the Office of the County Attorney explores mechanisms of terminating contracts related to NCCG projects

that stalled at the advent of NMS and have the projects undertaken by internal capacity upon allocation of adequate resources.

9. That the projects attached in Annex of this report be properly costed and prioritized in the FY 2024-25.

— **Innovations and Digital Economy Sector**

1. That the Sector, in collaboration with KIPPRA, develops a policy to ensure that all ICT related functions including procurement of ICT related items are undertaken by the Sector.
2. That, while taking into account the needs of other Sectors, the budget ceilings for the Sector be considered for enhancement in the County Fiscal Strategy Paper 2024.

— **Business and Hustler Opportunities**

1. That the implementation of the Kshs. 250million allocated for industrial parks be guided by the provisions of Sections 191A- E of the Public Finance Management Act, 2012.
2. That any projected expenditure of amounts for Biashara Fund be guided by regulations approved by the County Assembly.
3. That the expenditure of the amounts be preceded with the acquisition of Information Management Software.
4. That the proposed procurement of GIS data collection and inspection gadgets for business site locations be undertaken by the Planning Sector.
5. That the cost for construction modern kiosks be aligned to the figures contained in the approved CIDP noting that the cost for development of a prototype modern kiosk was to Kshs. 50million.
6. That the allocation for construction of modern kiosks be distributed equitably across all the wards in the County.
7. That the ADP for the Liquor Licensing Board be aligned to the matrix approved in the CIDP with a total resource requirement of Kshs. 271million.
8. That as part of (7) above the Sector allocates resources for development of liquor policy and regulations.
9. That all purchase of vehicles under the Liquor Licensing Board be knocked off the plan.

— **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 1<sup>st</sup> 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 allocation for ward development projects be increased to Kshs. 27million per ward.

— **Health, Wellness and Nutrition**

1. That programme matrix and attendant budgetary allocations for the School Feeding Programme be included in the ADP for the FY 2024-25.
2. That in line with the provisions of Section 138 of the PFM Act, 2012 and Regulations 71, 72 and 73 of the PFM (County Government) Regulations 2015, the County Executive Committee Member for the Finance shall ensure that all grants due to the Health Sector are declared, deposited in the County Revenue Fund, appropriated by the County Assembly before commencement of disbursement and factored in the budgets with counterpart funding appropriated accordingly.

— **County Assembly Service Board**

1. That pursuant to the provisions of Section 149 (g) of the PFM Act, 2012, the Clerk of the County Assembly shall ensure that the Strategic Plan is finalized and adopted.

— **Submissions from the Public on the ADP**

1. That the public views contained in the 13<sup>th</sup> report tabled in the County Assembly be included in the ADP.

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

**“This County Assembly adopts the Report of the Select Committee on County Finance, Budget and Appropriations on the Annual Development Plan for the FY 2024-25”**

**ANNEX: MOBILITY AND WORKS PRIORITY PROJECTS FOR THE FY 2024-25**

S/No.	PROJECT NAME	DELIVERY UNIT	LOCATION
	<b>Roads</b>		
1.	Road Maintenance	Highways	Citywide
2.	Construction of Imara road, Zanaki road and Qware road	Roads	Kayole Central
3.	Construction of Makuti/Ng'ando and Fidel road	Roads	Kayole South
4.	Completion of all feeder roads.	Roads	Dandora 1
5.	Construction of hospital/ social hall access road and Bethany/ Geonan access roads	Roads	Dandora 3
6.	Completion of Vumbi road, Majengo road	Roads	Kariobangi North
7.	Repairs to be done around Moses tanui rd, Tekla Loroupe, KK Villa France, Catherine Ndereba, Nakawuo, Imara Daima estate, Riara area.	Roads	Imara Daima
8.	Fast tracking the completion of the road from zone 48 to Sisal zone.	Roads	Kwa Njenga
9.	Tarmacking of diamond road, kalawa, Rubis road and gateway roads.	Roads	Kwa Reuben
10.	Construct or rehabilitate the feeder road next to Kenya Builder plot10 Taj-Mall-Mashariki-Rehabilitate	Roads	Pipeline
11.	Unclog and repair damaged drainage systems and construct and schedule maintenance of new systems	Roads	Kariobangi South
12.	Tarmacing of Pewa Rd, upgrade Zone 8-Tumaini to Bee centre, Upgrade Tena police post to Manyanya Rd, Upgrade and maintain Sango/Nabuto Road to inner core and maintain all feeder roads within the ward	Roads	Umoja II
13.	Construct drainage on 6TH,8TH,9TH Street and Kibereli lane	Roads	Eastleigh Air base
14.	Construction of 10th Street Road Complete construction of 7th Street Road.	Roads	Eastleigh North
15.	Complete the construction of the 2.6km Kiambiu Road.	Roads	Eastleigh South

16.	Unblock drainages on Pumwani roads and renovate them	Roads	Pumwani
17.	Upgrade and maintenance of drainage within the ward (Champions to Majimazuri, Claycity to Mwiki, Mama Faenza to Seasons) & Tarmacking of Sunton to Mugumoini to Keroka and Githurai, Completion of road connecting seasons and maji mazuri and between Muirigo and Gorofa, and Neema Ave.	Roads	Clay City
18.	Enlarge the existing drainage systems in VUMA, TUFFGONG and Gaza along Darajani road.	Roads	Makina
19.	Rehabilitation (bitumen) of the following roads: Maasai lane to cooperative university, three D lane, pofu road, kuwinda link road, Maasai West road, Marula lane, Mbagathi ridge, Forest edge road, Marran road from Tangaza Hostel to Tangaza University	Roads	Karen
20.	rehabilitation of in-estate roads (over 16 estates estimated 3000m per estate and average population of between 3500-6500 per estate (lowest to highest)	Roads	Mugumoini
21.	Recarpeting of Sumba road and Niamey lane and Madaraka shopping center.	Roads	Nairobi West
22.	Construction of drainage, footpath and tarmacking of at Sunday studio to Nyando road	Roads	Nyayo Highrise
23.	Upgrade and unclog damaged drainage outlets of roads and schedule maintenance	Roads	Maringo/Hamza
24.	Construction of tarmac road from Paradise to Tetrapak	Roads	Viwandani
25.	Construction of Hurma- Salama Road	Roads	Huruma
26.	Rehabilitation of Missionaries of charity road and drainage	Roads	Kiamaiko
27.	Rehabilitation of Biashara street and the construction of water drainage systems	Roads	Mlango Kubwa
28.	Expansion of the Tialaki and MG Road	Roads	Ngei



29.	Completion of: Rurie, Congo feeder, Githurai 45 City Council Market to bypass, Kiangirici, Waihenya, Kiangara, Chief's office, Mutongoria, Nduma and Source of Life, Kiura and Kwa Mae Roads.	Roads	Kahawa
30.	Upgrade Paa ya Paa Lane, High view lane and Halai roads to bitumen standard.	Roads	Roysambu
31.	Construction of road linkages between markets and villages.	Roads	Zimmerman
32.	Complete all the roads under construction	Roads	Lucky Summer
33.	Re Carpeting of roads within 4A and rehabilitation of roads in cabro drive	Roads	Utalii
34.	Construction and upgrading of the drainage system in ziwani, kariokor market and garage	Roads	Kariokor
35.	Unclogging, expansion of blocked drainage system and construction of new drainages	Roads	Landimawe
36.	Repair and completion of Nerkwio road	Roads	Nairobi South
37.	Repair of Migweni, Pareto and Wanjas roads	Roads	Pangani
38.	Completion of Machagucha road and Marenga feeder roads.	Roads	Kangemi
39.	Rehabilitation of the entire road infrastructure in Githongoro and City Park Crescent.	Roads	Karura
40.	Reconstruction and repair of: Mogotio Rd, Chiromo lane, Eldama Ravine Rd, 5th Parkland Avenue, Mtama Rd, Crescent Rd, Woodvale lane, Wangapala Road, Iregi and Taarifa roads.	Roads	Parklands/Highrise
41.	Construction of Access roads	Roads	Utawala
42.	Upgrading to Bitumen Standards of Highridge Village bar road/ Glory School	Roads	Korogocho
43.	Upgrading to Bitumen Standards of Awori Lane	Roads	Mihang'o
44.	Upgrading to Bitumen Standards of Mukiriti – Githima Road	Roads	Ruthimitu
45.	Completion of Salim/ Mungai Road	Roads	Gatina
46.	Rehabilitation of Washika Road in Kilimani Ward	Roads	Kilimani

47.	Upgrading to Bitumen Standards of Shama Road Pipeline	Roads	Kware
48.	Rehabilitation of Tsavo Lane, Dubois Lane and Keekorok Road	Roads	Nairobi Central
49.	Rehabilitation of Mabatini Roads	Roads	Mabatini
50.	Rehabilitation of Maili Saba Road	Roads	Njiru
51.	Upgrading to Bitumen Standards of Gloc G Mariguini Tributaries Road	Roads	Dandora Area II
52.	Rehabilitation of New Riverside Road in Babadogo Ward	Roads	Baba Dogo
53.	Rehabilitation of Epren- Savanna Road	Roads	Upper Savannah
54.	Construction of Phase 8- Jacaranda Road	Roads	Upper Savannah
55.	Construction of Road Junction Mashimoni to Magoso in Kibra	Roads	Kibra/ Laini Saba
56.	Construction of Mugumo Tree Road	Roads	Kabiro
57.	Rehabilitation of Gichugu, Durham, Laikipia Close and Gem Lane	Roads	Kileleshwa
58.	Construction of Mungai-Inn Budalangi Road	Roads	Njiru Ward
59.	Repair and maintenance of Travellers Road	Roads	Ngara Ward
60.	Construction of Korja Road to connect Laikipia Road and Kangundo Road	Roads	Matopeni/Springs Valley Road
61.	Nasra Harambee Road – 4.2km from gate D to gate C	Roads	Komarock Ward
62.	Maintenance and repair of 53 road - Mathare North Ward	Roads	Mathare North
63.	Improvement of Drainage in Mabatini	Roads	Mabatini
64.	Rehabilitation of Sura Studio- Gatwekera Road	Roads	Lindi
65.	Construction of Block G Bridge	Roads	Dandora Area II
66.	Construction of Riruta Health Centre entrance road from Naivasha Road Kawangware Ward	Roads	Kawangware Ward
67.	Request for concrete paving and drainage rehabilitation of Mihang'o stage feeder roads	Roads	Kayole North Ward
68.	Rehabilitation of Mama Wahu - Kenyatta Road	Roads	Ng'ando Ward
69.	Completion of Nyangusu and Mbulia road within Umoja I Ward (Courts)	Roads	Umoja I
70.	Rehabilitation of Njeri House/ Exeter Road	Roads	Mwiki Ward

71.	Construction of Millinium Road within Mountain View Ward	Roads	Mountain View
72.	Construction of Hadassah Road -0.9km	Roads	Matopeni/Springvalley Ward
73.	Restoration/chairman's Road within Kware Ward	Roads	Kware Ward
74.	Tarmacking of light industries roads 5km – Kura County	Roads	Embakasi West
75.	Construction of Digo Road – from Ngummo stage to the Laini Saba Railway Line	Roads	Woodlley/Kenyatta Golf Course
76.	Construction of Paradise/ Mandazi Road	Roads	Viwandani
77.	Upgrading to Bitumen Standards of Sir. Henry - Drumvale Primary School-Marikiti Ndogo Road	Roads	Ruai Ward
78.	Construction of upgrading Tena Estate Jam Resque through White Hose Court toward Rockfield Academy (Phase II)	Roads	Umoja I Ward
79.	Upgrading of Amani Road	Roads	Embakasi Ward
80.	Tarmacking of the road from power line to Charity	Roads	Dandora Area IV Ward
81.	Upgrading of Five Star Road and Olive Road	Roads	South C Ward
82.	Upgrading of Bypass- Kangundo-Link Road Mihang'o	Roads	Mihang'o Ward
83.	Rehabilitation of roads in Sportsdrive Roads, Kasarani	Roads	Kasarani
84.	Construction of Karandini shopping centre off Naivasha road, off Wanyee Road and off Karandini Road	Roads	Ngando Ward
85.	Tarmacking of Access Roads Ngina Road in Waithaka Road	Roads	Waithaka Ward
86.	Repair and maintenance of Moffat Road	Roads	Hospital Ward
87.	Tarmacking of Kosovo Cluster A and C	Roads	Hospital Ward
88.	Request for cabros and pohole filling of access roads in Lower Savannah Ward	Roads	Lower Savannah Ward
89.	Request for concrete paving and drainage rehabilitation of Mihango Stage Feeder Roads	Roads	Kayole North Ward
90.	Construction of Access roads	Roads	Mutuini Ward

91.	Request for the completion of Waudu and Timboroa Street Road in California Ward	Roads	California Ward
92.	Completion of Gitoka – Kibagare Road	Roads	Kitisuru Ward
93.	Repair, rehabilitation of Gathuru Road, Kawangware Ward	Roads	Kawangware Ward 1
94.	Construction of Bima Road, Station-Kware, PNU Bypass Road and Rubis-Kiwanja Primary School	Roads	Kahawa West Ward
95.	Request for Bus Terminus	Roads	Mwiki Ward
96.	Request for re-carpeting of Ngumba Road in Githurai Ward	Roads	Githurai Ward
97.	Rehabilitation of Nziu Crescent and Metro Villa Road	Roads	Harambee Ward
98.	Request for tarmacking of Mungetho Link Road	Roads	Mowlem Ward
99.	Request for tarmacking of Moyale Ndogo to Mashimoni Road	Roads	Lindi Ward
100.	Request for urgent repairs/maintenance of Amboseli Gardens Road, off Amboseli Road Lavington Nairobi	Roads	Kilimani
101.	Request for rehabilitation of Kabarsiran Gardens Road, Lavington	Roads	Kileleshwa
102.	Upgrade to bitumen standards of Muraba Road (2km long, 12m wide)	Roads	Mutuini Ward
103.	Construction of the Olympic School gate – Kamukunji – Kilungu Road and Subra Road	Roads	Sarang’ombe Ward
104.	Request for tarmac road from PCEA Church in Dandora Phase 5 to Maeli Saba Bridge	Roads	Dandora(iv) Ward
105.	Rehabilitation of the drainage within Makongeni	Roads	Makongeni Ward
106.	Request for Contract Termination – Perveline Contractors – given a contract to construct Chieko Road in Kasarani Ward in the financial year 2021-2022	Roads	Kasarani Ward
107.	Construction of Kirui Road	Roads	Riruta
108.	Construction of Muthua, Kagongo, Kagira, Mukiriti (Hon. Sakaja Road)	Roads	Uthiru/ Ruthimitu
109.	Recarpeting of Makongeni Roads	Roads	Makongeni

110.	Construction of Sector's Office Block		Sector's Depot
	<b>Structural</b>		
111.	Proposed Motorable Bridge at Onyancha road Riruta	Structural Section	Riruta Ward
112.	Proposed Box Culvert at Suna estate	Structural Section	Riruta ward
113.	Proposed Motorable Bridge at Valley View 3D	Structural Section	Mlango Kubwa
114.	Proposed Motorable Bridge at Daraja la Kisii Kosovo	Structural Section	Hospital ward
115.	Proposed Motorable Bridge at KAG Assembly road	Structural Section	Mlango Kubwa Ward
116.	Proposed Box culvert along Gitanga road	Structural Section	Kawangware
117.	Proposed box culvert along market road	Structural Section	Kawangware
118.	Proposed Motorable Bridge at Sector	Structural Section	Mowlem Ward
119.	Proposed motorable Bridge at Tononoka	Structural Section	Mowlem ward
120.	Proposed Mainge road Box Culvert	Structural Section	Kware ward
121.	Proposed Kimondo road box culvert	Structural Section	Kware ward
122.	Proposed Footbridge at Kayole (1)	Structural Section	Kayole North
123.	Proposed Motorable Bridge at Boarder	Structural Section	Mowlem Ward
124.	Proposed slaughterhouse Motorable bridge	Structural Section	Matopeni ward
125.	Proposed Motorable bridge at Maana-Kambi moto	Structural Section	Matopeni
126.	Proposed Box culvert on 5km Thiongo road	Structural Section	Mountain View ward
127.	Proposed Motorable along Githogoro bypass drainage road	Structural Section	Karura ward

128.	Proposed footbridge connecting Maua Primary to Burububuru farmers	Structural Section	Mihango ward
129.	Proposed footbridge along facebook road	Structural Section	Gatina Ward
130.	Proposed Box culvert along Salim Road	Structural Section	Gatina ward
131.	Proposed footbridge at Marurui Primary – Mika Estate	Structural Section	Roysambu Ward
132.	Proposed Box Culvert at Lumumba drive (Behind Coolmat)	Structural Section	Roysambu Ward
133.	Proposed Motorable Bridge at Marurui-Ngomongo (Kwa Muthondu)	Structural Section	Roysambu
134.	Proposed Powerline-rurii-Zimmerman road footbridge	Structural Section	Githurai Ward
135.	Proposed footridge at Laikipia	Structural Section	Matopeni ward
136.	Proposed footbridge at Clay city	Structural Section	Mwiki ward
137.	Proposed Footbridge at Kamutiini road	Structural Section	Kasarani
138.	Proposed footbridge along the drainage system at Junction Juakali area	Structural Section	Kahawa west
139.	Joash Olum footbridge	Structural Section	Nyayo Highrise
140.	Proposed Box Culvert at Woodley Kenyatta Golf Course	Structural Section	Woodley
141.	Proposed Bridge Rueben road to Lungalunga	Structural Section	Rueben
142.	Proposed Bridge Catherine Dereva road to sinai	Structural Section	Mukuru
143.	Maintenance of footbridges (e.g Kibagare river Karura ward)	Structural Section	City Wide
144.	Maintenance of motorable bridges	Structural Section	City Wide
145.	Maintenance of box culverts	Structural Section	City Wide
146.	Acquisition of engineering soft-wares	Structural Section	City hall

147.	Acquisition of non-destructive equipment	Structural Section	City hall
148.	Acquisition of vehicles for inspection	Structural Section	City hall
149.	Acquisition of office Computers and office equipment	Structural Section	City hall
150.	Acquisition of office printing material, cleaning material	Structural Section	City hall
151.	Acquisition of office furniture with appropriate work station	Structural Section	City hall
	<b>Building Works</b>		
152.	Inspection, repair and maintenance of buildings - Procurement of maintenance materials, equipment/vehicles and tools	Building Works	Citywide
153.	Procurement of equipment and tools	Building Works	Citywide
	<b>Energy &amp; Lighting</b>		
154.	Specialized electrical maintenance equipment	Energy & Lighting	Citiwide
155.	Maintenance of street/public lighting (materials)	Energy & Lighting	Citiwide
156.	Maintenance NCC facilities (Materials)	Energy & Lighting	Citiwide
157.	Installation of street/public lights within Nairobi	Energy & Lighting	Citiwide
158.	Installation of 30nos. stand by generators to hospital/dispensaries	Energy & Lighting	Citiwide
159.	Upgrading to 3 phase 10 health facilities	Energy & Lighting	Citiwide
	<b>Transportation Unit</b>		
160.	Construction of Public Transport Facilities	Transportation	city wide
161.	Development and Operationalization of Policies, bills and regulations	Transportation	city wide
162.	Transportation Planning - Acquisition of transport planning and traffic managements softwares	Transportation	city wide
163.	Data Collection and Development of transport systems	Transportation	city wide
164.	Road safety audit	Transportation	city wide



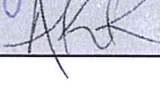
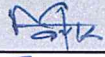


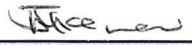
165.	Construction of NMT facilities	Transportation	city wide
166.	Installation of Guardrails	Transportation	city wide
167.	Maintenance of public Transport facilities	Transportation	city wide
168.	Marking of roads & parkings and Installation of road signages and street names	Transportation	city wide
169.	Maintenance of traffic signals	Transportation	city wide
170.	Improvement of road junctions	Transportation	city wide
171.	Pedestrianization of streets	Transportation	city wide
172.	Development of offstreet and onstreet parkings	Transportation	city wide
173.	Development of Nairobi City County Transport master Plans	Transportation	city wide
174.	Development and Operationalization of Policies, bills and regulations	Transportation	city wide
175.	Routine maintenance of equipment for Mobility and Works	Mechanical Engineering Services (Fleet section)	city wide
176.	Procurement of spare parts for maintenance of equipment and fleet for Mobility and Works	Mechanical Engineering Services (Fleet section)	city wide
177.	Rehabilitation of the Central Garage	Mechanical Engineering Services (Fleet section)	city wide
178.	Rehabilitation of the Fleet Management Office	Mechanical Engineering Services (Fleet section)	City Hall Annex
179.	Procurement of motor vehicles for Mobility and Works Sector	Mechanical Engineering Services (Fleet section)	City Hall Annex
180.	Formulation of County Fleet policies	Mechanical Engineering Services (Fleet section)	City Hall Annex
181.	Purchase of office electronics & electric fixtures	Mechanical Engineering Services (Fleet section)	City Hall Annex
182.	Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	Mechanical Engineering Services (Plant Section)	Kangundo Asphalt Plant



183.	Rehabilitation of old weigh bridge at Nanyuki Road Asphalt plant	Mechanical Engineering Services (Plant Section)	Nanyuki Road Depot
184.	Installation of Dust Harness at Kangundo Asphalt Plant	Mechanical Engineering Services (Plant Section)	Kangundo Asphalt Plant
185.	Supply, delivery and Installation of Asphalt Plant Nanyuki Road Depot (Drum Mix Model)	Mechanical Engineering Services (Plant Section)	Nanyuki road Depot
186.	Purchase of specialized machinery and equipment for use at both asphalt plants and laying of premix ie pavers, double/single drum rollers, K160/MC30distrubutors, collars sprayers, tipper trucks, shovels, low-loaders etc.	Mechanical Engineering Services (Plant Section)	Kangundo Asphalt Plant
187.	Supply, delivery and installation of automated decanting system at Asphalt Plant along Kangundo road.	Mechanical Engineering Services (Plant Section)	Kangundo Asphalt Plant
188.	Supply, delivery and installation of automated decanting system at Asphalt Plant along Kangundo road.	Mechanical Engineering Services (Plant Section)	Kangundo Asphalt Plant
189.	Routine maintenance of equipment for Mobility and Works	Mechanical Engineering Services (Automotive Section)	Highways Depot & Central Garage
190.	Procurement of motor vehicles for Mobility and Works Sector	Mechanical Engineering Services (Automotive Section)	Highways Depot & City Hall
191.	Procurement of spare parts for maintenance of equipment and fleet for Mobility and Works	Mechanical Engineering Services (Automotive Section)	Highways Depot & Central Garage
192.	Rehabilitation of the Central Garage	Mechanical Engineering Services (Automotive Section)	Central Garage



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 Nairobi City County Annual Development Plan for the FY 2024-25 as adopted by the Committee on Tuesday the 27<sup>th</sup> day of February 2024

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