

GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(FOURTH SESSION)

NCCA/TJ/PL/2025(36)

4TH MARCH 2025

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 4th March 2025:

- **THE REPORT OF THE SELECT COMMITTEE ON COUNTY FINANCE, BUDGET AND APPROPRIATIONS ON NAIROBI CITY COUNTY ANNUAL DEVELOPMENT PLAN FY 2025/2026.**

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

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

*Paper laid by Hon.
Speaker on 4th March, 2025
MCA
4/3/2025*

GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(FOURTH SESSION)

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26/02/2025

NCCA/TJ/PL/2025(36)

25TH FEBRUARY 2025

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 25th February 2025:

— **THE REPORT OF THE SELECT COMMITTEE ON COUNTY FINANCE, BUDGET AND APPROPRIATIONS ON NAIROBI CITY COUNTY ANNUAL DEVELOPMENT PLAN FY 2025/2026.**

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

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NCCA/TJ/NTC/2025(2)

GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

THIRD ASSEMBLY
(FOURTH SESSION)

4th March 2025


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 REPORT OF THE SELECT COMMITTEE ON COUNTY FINANCE, BUDGET AND APPROPRIATIONS ON NAIROBI CITY COUNTY ANNUAL DEVELOPMENT PLAN FY 2025/2026**, laid on the table of the Assembly today, Tuesday, 4th March 2025.

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

Notice of Motion
given by Hon. Emily
Dehor, met on 4th
March 2025

4/3/2025

*Del
Trusty process
2/19/2025*

COUNTY GOVERNMENT OF NAIROBI CITY



NAIROBI CITY COUNTY ASSEMBLY

THIRD ASSEMBLY – FOURTH SESSION

23RD REPORT OF THE SELECT COMMITTEE ON COUNTY FINANCE,
BUDGET AND APPROPRIATIONS

ON THE CONSIDERATION OF

THE ANNUAL DEVELOPMENT PLAN FOR THE FY 2025-26

FEBRUARY 2025

Page 1 of 37

I. PREAMBLE

1.1. Background Information

Mr. Speaker Sir, Thomas Jefferson attempted to address the rationale why governments are constituted among men to which he averred that the undertaking is meant to safeguard the unalienable rights of life, liberty and pursuit of happiness. Picking up from these foundational guarantees, **Mr. Speaker**, development planning is meant to ensure that the people affected by the actions of government can keep track of the service delivery roadmap. It is the anticipation of the provisions of Section 126 (1) of the Public Finance Management Act 2012 that the County Government shall annually make public the priority development areas it intends to roll out through a consolidated document called the Annual Development Plan. Such plan once finessed through the rigorous review process in the County Executive should be submitted to the County Assembly not later than the 1st day of September with copies also directed to the Commission on Revenue Allocation and the National Treasury.

Mr. Speaker Sir, in appreciation of the above provisions of law the County Executive Committee member for Finance submitted to the County Assembly the Annual Development Plan (ADP) for the FY 2025-26 on the 30th day of August 2024 with the same subsequently being tabled in the County Assembly. The provisions of Standing Order 225 and 226 (read with necessary modifications) require that once the ADP has been tabled in the County Assembly it is committed to the Sectoral Committees for review in line with their respective mandates and reporting to the Finance, Budget and Appropriations Committee. As Sectoral Committees review the planned projects and priorities for the Sectors they oversight, the Finance, Budget and Appropriations Committee is also expected to make determination on the programmes, projects and priorities for the County Treasury, Nairobi City County Revenue Authority and the County Assembly.

1.2. Membership and Mandate of the Finance, Budget and Appropriations Committee

Mr. Speaker Sir, through the report of the Committee on Selection dated 1st October 2024 and pursuant to the provisions of Standing Order 205, the County Assembly approved the reconstituted Finance, Budget and Appropriations Committee (FBAC) with an expansive

1.3. Examination of the County Annual Development Plan for the FY 2025-26

The consideration of this ADP was undertaken in full compliance of the Standing Orders and involved public participation, review by the County Assembly Budget Office, discussion with respective Sector County Executive Committee Members and Chief Officers, determination by Sectoral Committees, presentation of reports to the FBAC, discussion with the CECM for Finance on the submissions and finalization of the Committee report for presentation to this house. During the meetings held on the ADP for the FY 2025-26, 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. This report has endeavored to provide remedy for the issues identified during the review of the draft ADP.

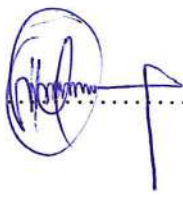
1.4. Acknowledgment

Hon. Speaker, this marks that the third time that the County Assembly has been called upon to consider and approve an annual planning framework meant to implement 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 contributed 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;
- f) The Office of the Clerk for all the resources and guidance provided throughout the process. The Committee also notes that the critical roles of the County Assembly Budget Office and the Clerk Assistants of various Sectoral Committees during this review was invaluable.

Mr. Speaker Sir, once again it is 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...25/02/2025.....

Hon. Wilfred Oluoch Odalo, MCA

Chairman: Finance, Budget and Appropriations Committee

II. SCRUTINY OF THE NAIROBI CITY COUNTY ADP FOR THE FY 2025-26

A. BACKGROUND INFORMATION AND OVERVIEW OF THE ADP

Hon. Speaker,

1. The Finance Committee has been consistent in reminding the County Assembly of the enduring provisions of Section 125 of the Public Finance Management Act 2012 which outline the linearity of events that should be followed in rolling out the budget making process in any given financial year. The provisions of law emphasize that integrated development planning followed by establishment of priorities are the panacea for all-inclusive growth and should form the foundation of the government budget process. It is noteworthy that the Planning stage is the arena for determining the County priorities through a tradeoff process in full cognizance of the expanding demand for services, limited budget legroom occasioned by increase in non-discretionary expenditures, growing budget deficits, shrinking revenue figures and recurring headache of ballooning pending bills.
2. The County Integrated Development Plan (CIDP) 2023-27 which houses the contents of the ADP 2025-26 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 by 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 third year of implementation of the CIDP. The Finance Committee reviewed the submitted Annual Development Plan with this specific hindsight in mind.
3. The submitted plan is organized into 5 chapters. The first Chapter provides background information about the County and the rationale for the preparation of the ADP while Chapter two reviews the implementation of the previous 2023-24 ADP including achievements and challenges encountered. The Third Chapter forms the backbone of the plan as it outlines the sector strategic priorities, programmes and projects with the fourth highlighting resource

requirements and implementation framework. The final chapter dwells around monitoring, evaluation and reporting framework which is integral for tracking progress.

4. The County Executive has proposed priorities amounting to Ksh.81.3billion against targeted revenues of Ksh.42.3billion. The following is the summary of resource requirements by the sectors: -

	Sector	Amount (Kshs. in Millions)
1	County Public Service Board	256
2	Boroughs and Public Administration	6,294
3	Innovation and Digital Economy	506
4	Finance & Economic Planning	1,784
5	Health Wellness & Nutrition	34,183
6	Built Environment & Urban Planning	750
7	Mobility and Works	8,076
8	Talents, Skills Development & Care	4,895
9	Business & Hustler Opportunities	5,554
10	Public Service Management	2,028
11	Agriculture, Livestock Development, Fisheries & Forestry	746
12	County Assembly	1,455
13	Environment, Water, Energy & Natural Resources	10,760
14	Inclusivity Public Participation & Citizen Engagement	1,537
15	Ward Development Fund	2,055
16	County Attorney	459
	TOTAL	81,338

5. During the consideration of this ADP the Committee was informed that the County Executive intended to undertake some of the priorities above through the support of donors, public private partnerships as well as support from the National Government. The Committee shall be recommending that any such budgetary aid be implemented in line with the underpinning PFM law.

B. COMPLIANCE OF THE ANNUAL DEVELOPMENT PLAN FOR THE FY 2025-26 TO THE PREVAILING LEGISLATION

Mr. Speaker Sir,

6. 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, 2012 and the Public Finance Management Act, 2012. From the foregoing, the provisions of the law 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.
7. The provisions of Section 126 (3) of the PFM Act 2012 require that not later than 1st September of each year the County Executive Committee Member for planning shall submit the development plan to the County Assembly for its approval. The drafters of the law were able to determine before time that early submission of the ADP to the County Assembly for consideration and approval would remove any rubbles on budget implementation path that are likely to delay the 30th of June soft landing of the Appropriation Bill. To reinforce this, the provisions of Section 107 of the County Governments (CGA) Act, 2012 provide that the plan would be able to guide, harmonize and facilitate development within the County. The Committee wishes to appreciate the County Treasury for having been alive to these Solomonic intentions of the underpinning law and submitted the ADP for the FY 2025-26 within the legal timelines.
8. **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.*

9. **Mr. Speaker Sir**, general scan throughout the ADP led the Committee to the considered conclusion that largely the Plan had lived up to the statutory threshold spelt out in both the County Governments Act and the Public Finance Management Act 2012. The Committee notes that the ADP contains information on the strategies and priorities that the County would aim to pursue in the medium-term period. Once again, the Committee paralleled these strategies against the administration's lofty ambitions of making the County a city of hope, dignity and opportunities for all and wishes to confirm that they are aligned with a limited margin of error. However, as the Committee indicated during a similar period last year, 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 remained permanent in the County planning documents with measures proposed to nip them in the bud not bearing the intended fruits. The Committee reiterates that approved budgets must be used as ultimate tools for providing solutions to problems slowing down human progress and if the mitigating measures are not working then holders of public office are required to change tact. The Committee has in this regard agreed with the County Executive that there is a need to serve the last antidotes for historical rollover of projects, pending bills, ageing workforce, environmental pollution and disorder in the city.

10. **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 has informed the County Treasury on the urgent need to ensure that the financial resources required to implement the priorities in the ADP are aligned to the revenue potential of the County. As the Committee previously noted, whereas the summary budget provided in the ADP conforms to the provisions of law, the Committee notes the request for resources to fund the various programmes may amount to nothing more than wishful thinking if the County does not bolster its revenue collection strategies to fund the activities. The Committee emphasizes that the County Government through all its departments must put more effort on revenue generation as the only true and reliable guarantor that the projects proposed shall be implemented within the financial year as proposed.

C. SUBMISSIONS FROM THE PUBLIC ON THE PLAN

11. **Mr. Speaker Sir**, the Constitution of Kenya 2010 and attendant litigations including those touching on operations of legislatures at both levels of government has continued to underscore the critical role of public engagement before, during and after a public policy discourse. 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. Through the ruling that annulled the Nairobi City County Finance Act, 2018 the High Court guided that public participation should at bare minimum be preceded with adequate notice, the public participation on matters of mobilization or utilization of public resources be undertaken across the County, the County Assembly provide physical location for picking up public participation documents and assign officers to address any queries, the public be facilitated with citizen version of all budget documents for public engagement and venues for public hearings be conducive for persons living with any form of disability.

12. **Mr. Speaker Sir**, in observance of the guidance above, the County Assembly through the Finance, Budget and Appropriation Committee undertook public hearings across the 17 Sub-

counties on Tuesday 15th and Wednesday 16th October 2024 where members of the public were granted opportunity to submit their views on the proposed projects, programmes and priorities as contained in the submitted ADP for the FY 2025-26. The Committee during this process also received written memoranda from organized groups. 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 considered the submissions by the members of the public when drafting the recommendations for adoption by the house. Further, the Committee has drawn vital lessons from the public hearings that have formed part of the recommendations contained in this report.

D. SUBMISSIONS FROM THE SECTORAL COMMITTEES

13. **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 the Sectoral Committees for diligently reviewing their Annual Development Plan for the FY 2025-26 and submitting viable proposals to the Committee on 1st November 2024. The following were some of the recommendations which were submitted by the Sectoral Committees:

A) WATER AND SANITATION

That the allocated resource requirement for the Water Sub-Sector be utilized as proposed: -

a) **Recurrent Expenditure of Kshs. 641,300,000 to be allocated as follows;**

- Personnel to facilitate staff salaries, recruitment of 10 technical staff recruitment
- Formulation of policies bills and regulations
- Public participation, joint retreats and workshops
- Multi agency /sectoral engagement like river cleaning, catchment protection
- Repair and maintenance of boreholes
- Payment of pending bills of consumed water

b) Development Expenditure of Kshs 214,000,000 to be allocated as follows;

- Procurement of water tanks
- Drilling and equipping of boreholes
- Construction of ablution blocks
- Establishment of water harvesting system in institutions
- The Committee recommends to the Finance, Budget & Appropriations Committee that the programmes, projects and sector priorities under year 3 as captured in the CIDP 2022 -2027 should form the sectors CADP for FY 2025/26.

B) CULTURE AND COMMUNITY SERVICES

a) Liquor Licensing Sub-sector be allocated funds as follows.

- Control of liquor outlets through issuance of liquor licenses at Ksh.100million
- Construction of two rehabilitation centers at Mwiki and another venue to be identified at Ksh.60million.
- Construction of two sub county offices at Ksh.15million.
- Creation of Awareness, campaigns and sensitizations programs at Ksh.100million.
- Conducting of Research on status of Alcohol and drug abuse in Nairobi County at Ksh.20million.
- Purchase of 1 motor vehicle at Ksh.14million.
- Training of leadership and management skills at Ksh.30million.
- Organizing and facilitation of Inter-agency meetings and enforcement operations at Ksh.21million.

b) Disaster Management and Coordination be allocated funds as follows.

- Training and development at Kshs.20million.
- Repair of boreholes at Kshs.8.5million.
- Repair of backup generators at Kshs.3million.
- Purchase of five number fire engines at Kshs. 240million.
- Procurement of PPEs at Kshs.106.5million.
- Purchase of furniture at Kshs.13.2million.
- Purchase of 3 No. Advance Life Support ambulance at Ksh.60million.
- Purchase of pharmaceutical and non- pharmaceuticals at Ksh.30million.
- Training of fire marshals and conducting of fire drills at Ksh.15million.
- Event support (Stand by Support services) at Ksh.20million.
- Training of community disaster volunteers at Ksh.2million.
- Creation of community disaster management awareness at Ksh.5.2 million.
- Acquisition of 17 No. containers for disaster risk reduction at Ksh.25.5million
- Establishment of community emergency response centers at Ksh.5million.
- Purchase of 6 No. Motor Vehicles (double cabins) and 17 motor bikes at Ksh.58.6million.
- Training, innovation and development at Ksh.25million.
- Establishing a Centre of excellence (Disaster Management Academy) for fire and disaster management at Ksh.300million.
- Disaster Emergency fund at Ksh.350million.
- Recruitment of 350no. fire Fighters at Ksh.135million to enhance capacity in the department to efficiently respond to disasters
- Promotion and upgrading of staff at Ksh.10million.

c) Inclusivity, Public Participation and Customer Care Public Participation to be allocated funds as follows.

- Public Civic Education Track at 10million.
- Facilitation of boards, Committee meetings and conferences at Ksh.20million.
- Review County Public Participation Act, 2015 at a cost of Ksh.15million.
- Development and publication of public participation guidelines and regulation at a cost of Ksh.15million.

- Facilitates Civic Education and ward public participation forums at a cost of Ksh.81.6million (Ksh.40.8million for civic education and Ksh40.8million for Ward public participation forums)
- Staff recruitment at Ksh.30million
- Staff trainings at Ksh.20million

d) Public Communication Department be allocated funds as follows.

- The programs, strategies and priorities be approved as proposed in the ADP for the FY 2025/26
- Acquisition of editing and production suite at a cost of 30million.
- Acquisition of road show track at cost of Ksh.24million to enhance communication during County publicity campaigns.
- Procurement and installation of Digital notice boards in all the 17 Sub – County with a pilot program of five hospitals i.e Mama Lucy, Mutuini, Mbagathi, Pumwani, Mama Margaret Kenyatta Hospital.
- Kshs.20million for the development of a Communication and broadcasting policy to act as a framework for the establishment of County Radio and TV Station (assists in generation of revenue for the County and act as a learning center for the students attached to the department, save the County on advertising expenses)
- Recruitment of Staff at Ksh.30million.
- Acquisition of maintenance Equipment at Ksh.50million.
- Acquisition of Communication van at Ksh.10million.
- Development of digital platforms and radio stations at Ksh.100million.
- Media Suite at Ksh.30million.

e) Customer Service

- Development of a GIS Geographical Information system for Langata Cemetery at a cost of 25million to enhance Mobility, identification and guide the public within the cemetery.
- Acquisition of CRM Chart box at a cost of Ksh.75million.
- Development of customer service policy at a cost of Ksh.20million.
- Staff recruitment at Ksh.30million.

- Procurement of Customer Service Van at Ksh.10million.
- Completion of Service Charter at Kshs.20million.

f) City Culture and Arts

(i) Recurrent Expenditure to be allocated as follows;

- Facilitation of Both Committees and conferences at a cost of Ksh. 20million
- Facilitation of Community Cultural festival at a cost of Ksh.50million.
- Development of culture policy at Ksh.10million.
- Review of the Culture Act 2027 at Ksh.10million.

(ii) Development to be allocated as follows;

- Set up of 17 studio in 17 Sub – Counties each at Ksh.3million
- Establishment of cultural village and heritage gallery at Kaloleni Ward at Ksh.50million.

g) Tourism Department

- Tourism marketing strategy at a cost of Ksh.30million.
- Development of tourism marketing documentary at Ksh.5million.
- The development of Mobile application at Ksh.5million
- Development of Marketing strategy/ consultancy at Ksh.10million
- Tourism Publicity materials at Ksh.4million.
- Development and equipping of a tourist information Centre at Ksh.2million.
- Facilitation of Committees and conferences Ksh.10million.
- Organizing and participating in local and international tourism promotional activities participation fee at Ksh.10million.
- Tourism, content production and packaging at Ksh.5million.
- Training and capacity Building at Ksh.5million.

h) Talents, Skills and Sports

- a) Construction of social Halls at Ksh.209million to be allocated as follows;

- Gatina Social Hall at Ksh.25million.
- Mabatini Social Hall at Ksh.25million.
- Pangani, Kware , Ngei and Uhuru at Ksh.10million each
- Dandora II social Hall at Ksh.27million
- Mwiki Multi storey Social Hall at Ksh.52million
- Kitusuru social hall at Ksh.30million.
- Mugoya sports ground at Ksh.40million.

b) Rehabilitation of social Halls at Ksh.30million to be allocated as follows;

- Mathare North Social Hall at Ksh.10million.
- Kaloleni social hall at Ksh.14million.
- Ngong road Hall at Ksh.6million.

c) Construction of stadiums at Ksh.540million to be allocated as follows;

- Pandpieri stadium at Ksh.50million
- Nduraru BP stadium at Ksh.350million
- Kahawa stadium at Ksh.70million
- Mugumuini stadium at Ksh.70million

d) Rehabilitation of Playgrounds at Ksh.110million to be allocated as follows;

- Huruma playground at Ksh.50million.
- Kwa ruben playground at Ksh.30million.
- Undugu highrise at Ksh. 30million.

e) Upgrading of play grounds at Ksh.303million to be allocated as follows;

- Jericho playground at Ksh.50million
- Kiambiu playground at Ksh. 30million
- Lindi playground at Ksh.30million.
- Lenana playground at Ksh.50million.
- Kabiro playground at Ksh.40million.

- Kawangware playground at Ksh.40million.
 - Gatina playground at Ksh.40million.
 - Construction of Gatitu Multipurpose court – Tena at Ksh.25million.
- f) Facilitation of other sector programmes at Ksh. 354.7million to be allocated as follows;
- Acquisition of mobile library to offer extension services and reading culture at Ksh.30million.
 - Expansion of Kibra library at Ksh.10million.
 - Identification and nurturing of sports talents at Ksh.10million
 - Equipping of Community teams at Ksh.12million.
 - Organization of tournaments at Ksh.60million.
 - Training of coaches at Ksh.8million.
 - Facilitation of the Nairobi marathon competition at Ksh.60million.
 - Registration of teams at Ksh.4million.
 - Supporting sports development at Ksh.1.7million.
 - Organization of sports festival at Ksh.70million.
 - Facilitation and participation of KICOSCA, KYISA and ELASCA tournaments at Ksh.50million.
 - Development of sports regulations at Ksh.4million.
 - Equipment of County sports facility at Ksh.5million.
 - Organizing Talent search activities at Ksh.5million.
 - Organize mixed martial activities at Ksh.2million.
 - To organize library outreach programs at Ksh.2million.
 - Recruitment of 10new library officers at Ksh.10million.
 - Restocking of libraries at Ksh.10million.
 - Acquisition of 4No. Hundred-seater tents at Ksh.1million.

C) HEALTH SERVICES

- a) That the Health programme totaling to Kshs 33.369 Billion be approved and be allocated funds as follows;

- Public health at Kshs 5.3billion.
- Wellness & Nutrition at Ksh.2.1billion.
- Medical services at Kshs 4.7billion.
- Health facilities at Kshs 14.2 billion.
- General administration at Kshs 33.4billion
- The Committee approves the strategies and priorities for the health sector as proposed in the Annual Development Plan FY 2025/2026.
- The ADP be amended to capture the health sector matrix sufficiently as per the attached health sector's ADP.
- That all existing incomplete projects to be prioritized for completion and make them functional.
- b) The Budget Finance and Appropriations Committee approves the ADP capital projects totaling to Kshs.9.45billion as follows with funding being harnessed from the NCCG, PPPs and other partners:-
 - New projects at Kshs.2.2billion.
 - Ongoing at Ksh.3.8billion.
 - Ongoing/Stalled projects at Kshs1.2billion.
 - Ongoing/New at Kshs.2.2billion

D) TRANSPORT AND PUBLIC WORKS

a) Policy interventions:

- That to improve absorption rate in the Sector, the County Executive to decentralize Finance and Treasury functions to Sectors to enable them to exercise the power of payment prioritization.
- That to mobilize sufficient funds to execute Sector development commitments, County Executive to operationalize Section 10 of Nairobi City County Transport Act, 2020 on Nairobi City County Transport Management Fund that will help to ring fence financial receipts for the Sector.

b) ADP programmes, priorities and projects:

- Adoption of the Programmes, strategies and priorities as contained in the County Annual

Development Plan (CADP) for Financial Year 2025/2026 i.e. Mobility and Works Sector.

c) Approve upward review of resource requirement from Ksh.3.75billion to Ksh.8.75billion to cater for all the projects proposed for implementation in the course of FY 2025/2026 with focus mainly in;

- Upgrading of roads across the County at Kshs.3.25billion
- Development of transport systems parking solutions at Ksh.550million.
- Installation of new lights and maintenance of existing ones at Ksh.500million.
- Fleet Management sub-sector at Kshs.300million.
- Construction of bridges and other structures at Kshs.400million.

E) LABOUR AND SOCIAL WELFARE

a) The Public Service Management Sector County Annual Development Plan for FY 2025-2026 totaling to Kshs 1.05 billion be approved and allocated as follows;

- Human resource management at Kshs 920million.
- General administration planning and Support Services at Kshs 30million.
- Human resource management at Kshs.100million.

b) That the County Public Service Board Annual Development Plan for Financial Year 2025 - 2026 be approved with the General Administration, Planning and Support Services being allocated Kshs.271million

c) That the Family & Social Welfare and the Youth Affairs Sector's Annual Development Plan for Financial Year 2025 – 2026 totaling to Kshs.96million and Ksh.79.6million be approved.

d) The Gender and Inclusivity Sub-Sector's Annual Development Plan for FY 2025 -2026 of Ksh. 281.8million be approved in line with the proposed programmes and projects as follows;

- Operationalization of Mji wa Huruma safe house. - Ksh.76million.
- Grant Support for survivors of Gender based violence upon exit from the safe house at Ksh.10million.

- Grant support for children with cerebral palsy and other extreme forms of disability at Ksh.24.8million.
- Community sensitization and advocacy to raise awareness on issues of gender and disability at Ksh.37million.
- Utility van for rescue, ferrying clients to hospital, court, and other related errands within the safe house at Ksh.6million.
- Development of laws and policies at Ksh.40million.
- Construction of safe house at Ksh.88million.
- The County to provide adequate funding for the Sectors to ensure implementation of planned activities.

F) ENVIRONMENT AND NATURAL RESOURCES

a) Recurrent of Kshs 5.9billion to be approved and allocated as follows;

- Ksh.3.4billion for Personnel to facilitate staff salaries and promotions (Kshs.2.2billion) and administrative operations (Kshs.1.1billion)
- Ksh.1.9billion to enhanced Contract management for provision of solid waste collection transportation and disposal services
- Ksh.500million for Increased efficiency of the dumpsite operations
- Ksh.51million to increase the aesthetic value of the city and maintenance of parks and open spaces.
- Ksh.10million for environmental management and protection
- Ksh.57million to oversee development and implementation of resilient climate change programs, climate change policy and climate change mainstreaming strategies (install air quality monitoring system, air quality control unit (Laboratory), develop air quality regulations and update the greenhouse gas inventory.

b) Kshs 1.52billion development budget be approved and allocated as follows;

- Ksh.75million for Procurement, installation and servicing of 1000No. of litter bins
- Ksh.100million for Construction of 2No. of Material Recovery Facilities
- Ksh.150million for Procurement of 10No. skip loaders

- Ksh.54million for Procurement of 3No. of Refuse compactors
- Ksh.120million for Procurement of 10No. tippers
- Ksh.18million for procurement of 40No. assorted skips
- Ksh.7million for procurement of 1No. of pick ups
- Ksh.80million for procurement of 2No. of bulldozers
- Ksh.60million for procurement of 2No. of excavators
- Ksh.55million for procurement of 1No. of landfill compactor
- Ksh.315million for procurement of hard-core, culverts, ballast, steel metal and river sand
- Ksh.15million for Construction of a boundary wall around the new office block at Dandora dumpsite
- Ksh.20million for Construction of a ramp and platform for the old weigh bridge
- Ksh.25million for Construction and equipping of 1No. Environmental Lab
- Ksh.15million for procurement of noise meters
- Ksh.21million for procurement of 3No. of surveillance vehicles (double cabs)
- Ksh.8million for procurement of 1No. van
- Ksh.30million for procurement of 1No. air quality reference station
- Ksh.25million for procurement of 5No. of Air quality sampling kits
- Ksh.20million for initiation of 2No. of innovative projects
- Ksh.47million for retrofication of Kamukunji grounds
- Ksh.10million for procurement of high sided 3.5ton lorry
- Ksh.7million for purchase of 1No. of surveillance vehicles (double cab)
- Ksh.30million for development of 1No. policy, bill and regulations
- Ksh.43million for retrofication of Jeevanjee gardens
- Ksh.50million for Improvement of Langata Cemetery
- Ksh.120million for Beautification of transport corridors

G) CHILDREN AND EARLY CHILDHOOD

- The Sector to set realistic, implementable programmes and projects to be implemented within the financial year.

- That all new proposed projects be implemented within the financial year and the procurement processes be initiated on time.
- That the Sectoral Committee on Children, Early Childhood Education and Vocational Training approves the County Annual Development Plan 2025/26 for the Sub-Sector of Early Childhood Education and Vocational Training programmes, priorities, strategies and projects.
- The County Executive Finance Sector 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 hampers implementation of the projects.

H) AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

a) Recurrent of Kshs 609.3million to be approved and allocated as follows.

- Ksh.327million for Personnel to facilitate staff salaries, recruitment of 100 technical staff (Kshs.86million) and internal promotions (Kshs. 52,955,862).
 - Kshs.40million for Headquarters operations.
 - Ksh.45.7million for Crops Development to facilitate crop production extension services and payment of utility bills.
 - Ksh.33million for Livestock Production, to facilitate to livestock production extension services and payment of utility bills.
 - Ksh.13.5million for Fisheries Development to facilitate inspections of fish trading establishments and fisheries extension services.
 - Ksh.86.7million for Veterinary supplies, purchase of vaccines, sanitary documents, animal control, disease surveillance.
 - Kshs 33.75million for coordinating Food Systems activities and development of food contingency plan.
 - Kshs 20million for Forestry and Land use for enhancing tree growing activities in the city, Payment of tree seedlings supplied and enhance water harvesting and irrigation
- b) Development of Kshs.136.5million to be approved and allocated as follows;**
- Procurement of 3 vehicles for effective delivery of extension services

- Establish cone gardens for vegetable production
- Installation of hydroponic Units for vegetable production
- Pig breeding & farming
- Establishment of model fish farms for demonstration
- Rehabilitation of the Dog Pound Unit
- Installation of food waste equipment
- Underground water harvesting structures for crop production

I) INFORMATION COMMUNICATION TECHNOLOGY

- That the Innovation and Digital Economy Sector's proposed sub- programmes, projects and priorities for ICT Infrastructure be approved as contained in the tabled CADP 2025/26.
- That the Innovation and Digital Economy Sector's proposed sub- programmes, projects and priorities for Smart Nairobi be approved as contained in the approved as contained in the tabled CADP 2025/26.
- That the Innovation and Digital Economy Sector's proposed sub- programmes, projects and priorities for Digital Economy and Start- Ups be approved as contained in the tabled CADP2025/26
- That approval be granted for the General Administration and Planning Support Services proposed to cost Kshs. 58.2 million that had erroneously been omitted in the tabled CADP2025/26. This is to support the delivery of efficient and effective ICT services in the Sector.
- Approval of the Innovation and Digital Economy Sector's proposed programmes amount in the tabled CADP 2025/26 from Ksh.544million to Ksh.602.2million to accommodate the adjustment to be occasioned by the General Administration and Planning Support Services inclusion.

J) TRADE TOURISM AND COOPERATIVES

The Committee request for additional resources amounting to Kshs.2.108 billion and the total revised amount for each sub programme be as follows: -

- Market & Trade at Ksh.2.6billion
- Trade and Industry at Ksh.440million.
- Trade Licensing at Ksh.135million.
- Weight and Measures at Kshs 100 million.
- Cooperative Audit at Ksh.47.5million.
- Cooperative Development at Ksh.99.8million.
- Micro Small and Medium Enterprise at Ksh.130million.
- Betting and Gaming at Ksh.20million.
- General Administration Planning and Support Service at Ksh.445million

K) WARD DEVELOPMENT FUND

- The Committee approves the County Annual Development Plan 2025-26 for the Ward Development programme sub sector in line with the proposed programmes, projects and Sub- Sector priorities both for recurrent and development as below:-
 - Ward Development programme at Ksh.100million.
 - Ward development Projects (New) at Ksh.1.95billion.
 - Ward development Projects (Ongoing) at Ksh.1.7billion.

L) LANDS, PLANNING AND HOUSING

a) Policy interventions:

- That to improve absorption rate in the Sector, the County Executive to decentralize Finance and Treasury functions to Sectors to enable them exercise the power of payment prioritization.
- For appropriateness in planning and budgeting, the Sector budget be divided into 4 programmes i.e Land Services; Urban Planning; Housing and Urban Renewal and General administration under which sub-programmes and projects can be aligned.
- The County develops a public-private partnership policy to guide engagement with External non-governmental institutions in financing the County budget priorities.
- The County to examine and reconfigure the Nairobi Revenue System to make it more user friendly to enhance compliance on rent payment by tenants thus optimal collections.

b) Recommendations on ADP programmes, priorities and projects:

- That the Committee adopts the Programmes, strategies and priorities as contained in the County Annual Development Plan (CADP) for Financial Year 2025/2026 as proposed by Built Environment and Urban Planning Sector in their submissions.
- That the Committee approves that the proposed Urban Planning Sub-Sector Submissions be incorporated as part of the ADP FY 2025/2026.
- That Committee approves the projects as proposed by the Sector for implementation for FY 2025/2026 based on the magnitude revenue generated by the Sector.
- The Committee approves the allocation of Kshs.107.1 million towards the stalled Projects to be allocated as follows.
 - Renovation of Kariokor offices Kshs.6.4million.
 - Renovation of Makadara estate offices Ksh.2.2million.
 - Renovation of Harambee estate Ksh.17.6million.
 - Renovation of Huruma estate Ksh.64.7million.
 - Renovation of Uhuru estate Ksh.39.8million.
 - Construction of perimeter wall in Kariokor estate Ksh.21.1million.

M) JUSTICE AND LEGAL AFFAIRS

That the following be approved as priority programmes and projects for the Sectors under the oversight of the Sectoral Committee: -

a) Office of the Governor

- **County Governance**
 - Executive Management Services at Ksh.275million.
 - General Administration and Support Services at Ksh.60million.
 - Sub Programme 3 at Ksh.110million
- **External resource mobilization.**
 - Programmes & Partnership Coordination at Ksh.83million
 - Partnership Appraisal, Monitoring & reporting at Ksh.12.5million
 - General Administration and Support Services at Ksh.36million
- **Inter-Governmental Relation & Collaboration**

- IGR Sectoral Fora Planning & Coordination at Ksh.41million
- General Administration and Support Services Ksh.21.5million
- Communication at Ksh.47.5million

b) Office of the County Secretary

- County Administration at Ksh.160.3million.
- County Records and Archives Management at Ksh.92million.
- Research and Policy Development at Ksh.70million.
- County Executive Committee Secretariat at Ksh.162.7million
- County Efficiency Monitoring and Evaluation at Ksh.125million
- Performance Management at Ksh.101million
- Refurbishment of City Hall Annex Phase III at Ksh.100million.
- Reroofing of Main City Hall at Ksh.40million.
- Re-guttering of Main City Hall at Ksh.20million.
- Construction of an off-site Archive at Ksh.100million.
- Integrated all administrative projects under “renovations/Office environment renovations” for it all to be executed under the Office of the County Secretary
- Administration Department to encourage uniformity and standardization.
- That additional Kshs. 20 million be allocated to the Research Department for Capacity Building. The Amount to be removed from the Efficiency, Monitoring and Evaluation Department which had been allocated Kshs.30 million for establishment of Huduma Centers at HDD offices.

- **The Efficiency, Monitoring and Evaluation Department**

- Kshs. 5million for Monitoring and Development for Service Delivery at Sub- County Level
- Kshs. 5million to be granted for Capacity Building.

c) Office of the County Attorney

- Legislative Affairs at Ksh.52.2million
- County Transactions at Ksh.15million
- Litigation at Ksh.352.1million.

- Administration at Ksh.10million.
- County Depository unit at Ksh.30million.

d) Boroughs Administration and Personnel

- Acquisition of Land for construction of Offices at Ksh.600million.
- Office accommodation at Ksh.880million.
- Purchase of Supervisory Vehicle at Ksh.80million.
- Furnishing and equipping offices at Ksh.400million.
- Staff recruitment at Ksh.50million
- Capacity Building for all staff at Ksh.50million.
- Maintenance of Assets at all decentralized units at Ksh.70million
- Provision of working tools and equipment at Ksh.20million
- Provision of official uniforms for sub county and ward administrators Ksh.15million.

e) Security and Compliance

- Procurement of 14 Motor vehicles at Ksh.98million
- Purchase of staff Uniforms at Ksh.160million
- Acquisition of communication gadgets at Ksh.20million
- Procurement of 5 motorbikes at Ksh.1.6million
- Recruitment of enforcement officers at Ksh.800million

f) Internal Audit & Risk Management

- Training of staff at Ksh.50million
- Training of audit staff at Ksh.2million
- Leasing of two motor vehicle at Ksh.5 million
- Establishment of an audit committee at Ksh.5 million

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

14. **Mr. Speaker**, as has been pointed out, during 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 several observations. This section of the report will 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.

15. **Mr. Speaker Sir**, the Committee cannot kickstart these observations without reminding the stakeholders that without adequate revenue generation then the rest would amount to vanity. The ADP has been considered at a time when the Committee has been seized with the 1st Quarter Report on Revenue and Expenditure submitted pursuant to the provisions of Section 166 of the PFM Act, 2012. The report indicates that three months into the current financial year the County has managed to collect just about Kshs. 2.3billion being 11% of the annual internal revenue target of Kshs. 20.4billion. The figures coupled with lack of political consensus which has delayed the re-enactment of the Division of Revenue Bill 2024 and its offspring the County Allocation of Revenue Bill mean the County is facing an uncertain future from both internal and equitable revenue fronts. That the County is largely off track in realizing the revenue targets assigned to departments is not in doubt and the Committee agrees with 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 as impetus for funding the progressive aspirations contained in our planning documents like the Annual Development Plan.

16. **Mr. Speaker Sir**, the continuity of the budget calendar is meant to ensure that the projects planned in one financial year can be carried forward to completion and in cases where this ideal scenario is not achievable then the same are included as part and parcel of subsequent

budget cycle. Review of the submitted ADP the Committee noted that there was lack of clarity on how projects and programmes that were planned for implementation in the previous two years but could not be accommodated due to limited financial strain had been taken into account in the ADP for the FY 2025-26. The Committee while appreciating the limited fiscal space that the budget is usually being implemented underscores the need for commitment to full implementation of the aspirations contained in the five-year plan of the approved County Integrated Development Plan.

17. **Mr. Speaker Sir**, during the consideration of this Annual Development Plan the Committee noted a number of issues against which it will be proposing amendments to make the plan a perfect launching pad for the budget making process of FY 2025-26. The glaring deficiencies that the Committee noted in the submitted ADP which it shall aim to address include arithmetic errors in the ADP, the requirement for submission of implementation report of resolutions of the County Assembly on the ADP for the FY 2024-25, alignment of the ADP to the approved CIDP including introduction of new projects midstream, consideration of stakeholder engagements, unmasking of partners/ donor engagements included in the ADP, list of sub counties whose public views were not submitted with the tabled ADP, budget targets for the various activities in the submitted ADP among other Sectoral issues identified during this review.

F. COMMITTEE'S RECOMMENDATIONS

a) Public Participation

18. **Mr. Speaker Sir**, that arising from the lessons learnt from the previous public participation events the following measures be initiated for more effective public participation:
- 1) That when submitting any budget document to the County Assembly for tabling, the same shall be accompanied with adequate copies, not less 1,700 copies each of the document under consideration and the attendant citizen version for use by the Sectoral Committees and for supply to the Members of the public during public participation.

- 2) That the County Assembly initiates measures to facilitate virtual public participation in addition to the physical public participation events being undertaken in various Sub Counties.
- 3) That the County through the department responsible for public participation conducts civic education prior to any public participation.
- 4) That in order to ensure fairness in gathering of public views and coverage of the entire County, the actual venues for public participation be rotational across all the wards in the respective sub counties.
- 5) That the County Executive and the County Assembly introduces measures to ensure that sign language interpreters are included during physical public participation events.
- 6) That the County Treasury shall endeavor to produce summarized versions of all budget documents submitted to the County Assembly in Kiswahili.

19. **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 2025-26 be amended as follows under the respective Sectors:

b) 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 of the report 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.
- 5) That subject to (4) above all total cost of Sector programmes and projects be aligned to the figures contained in the approved County Integrated Development Plan 2023-27.

- 6) That going forward, the County Executive Committee Member for Finance endeavors to ensure that ADPs submitted to the County Assembly are realistic and implementable within one financial year.
- 7) That subject to (6) above the County Treasury shall ensure that development proposals contained in draft ADPs are in line with budget ceilings arising from deliberations of the respective Sector Working Groups.
- 8) That prior to publishing of the ADP for the FY 2025-26, the County Treasury shall include in it the following information: -
 - Report on implementation of the previous resolutions of the County Assembly
 - Report on how projects, priorities and projects contained in the previously approved ADPs have been transitioned to the ADP for the FY 2025-26.
 - Details of names, quantum of support, status of agreement signing and any other information related to all the partners/ donors indicated in the submitted ADP.

c) 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 the plan be rationalized to get rid of projects that have been budgeted for and initiated in the current financial year.
- 4) That the location for construction of Social halls, rehabilitation of social halls be as proposed by the Sectoral Committee on Culture and Community Services

— Built Environment and Urban Planning

- 1) That, subject to available resources and taking into account the overall resource requirements for the FY 2025-26, an additional expense of Kshs. 107million be provided for various stalled projects as proposed by the Sectoral Committee on Lands, Planning and Housing.

- 2) That in furtherance of the recommendations contained under “Policy Interventions” Section of this report the details of names, quantum of support, status of agreement signing and any other information related to all the partners/ GOK support indicated in the submitted ADP under the Built Environment and Planning Sector be provided.

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

- 1) That in order 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 be declared and included in the draft budget estimates for the FY 2025-26.
- 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 2025-26 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 administrative vehicles across Sectors be harmonized and centralized under the Fleet Management Department.
- 4) That all activities related to renovation, facelift and improvements in City Hall and City Hall Annex be harmonized and undertaken jointly by the departments for Administration and Planning.
- 5) That all conveyancing functions and attendant budgetary allocations be domiciled in the Office of the County Attorney.
- 6) That the Sector initiates measures to ensure timely completion of key flagship projects including establishment of boroughs and construction of Governor’s residence.
- 7) That any subsequent recruitment of staff be preceded by comprehensive audit on the available personnel, the need assessment and the effect of any such recruitment on the growth of the County’s wage bill.
- 8) That the Sector prioritizes and budgets for the following programmes in the FY 2025-26
 - The rolling out of Car loan and mortgage
 - Settlement of Retiree benefits
 - Roll out of the of Voluntary Early Retirement
 - Improvement of Dagorreti Training School

- Support to the Donor and Stakeholder Engagement to enhance external resources mobilization
- Purchase of uniforms for various cadres of staff under the Sector

— **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, while taking into account the needs of other Sectors, the resource requirements for the Agriculture Sub -Sector be approved as proposed by the Sectoral Committee on Agriculture, Livestock and Fisheries.
- 3) That the Agriculture Sub – Sector prioritizes recruitment of additional meat inspectors in the FY 2025-26.
- 4) That as part of the budget ceilings for the FY 2025-26 and based on the available resources, the following allocations be provided for various programmes under the Environment Sector: -
 - Kshs. 2.3 billion be provided for contract management for provision of solid waste collection, transportation and disposal services.
 - Kshs. 550million for increased efficiency at Dandora dumpsite/hardcore
 - Kshs. 51million for beautification/parks and open spaces
 - Kshs. 57million for climate change programs
- 5) That the Sector prioritizes and budgets for the following projects/programmes in the ADP for the FY 2025-26
 - Procurement, installation and servicing of litter bins
 - Servicing of trucks
 - Fueling of trucks
 - Maintenance of roads within the dumpsites
 - Procurement of refuse compactors
 - Procurement of assorted skips
 - Procurement of tippers

— **Mobility and Works**

- 1) That the County Executive through the Office of the County Secretary and the Office of the County Attorney explores mechanisms of dealing with contracts related to incomplete defunct NMS projects.
- 2) That the projects in (1) above be finalized using internal capacity once the contracts have been transferred to the County.
- 3) 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.
- 4) That the priority focus areas for the Sector in the FY 2025-26 be as proposed by the Sectoral Committee on Transport and Public Works.
- 5) That all individual road projects contained in the approved Supplementary Budget Estimates (1) for the FY 2024-25 be included as priority projects in the ADP 2025-26 while taking into account likely completion dates and available resource requirements.

— **Innovations and Digital Economy Sector**

- 1) 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 2025.

— **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 status of projects allocated resources in the current financial year i.e. Jujo, Mutuini, Kahawa West and Karen Markets be determined before being included as priorities for the FY 2025-26.
- 6) That the projects of establishment of day care units be undertaken in complete markets.
- 7) That the cost of branding of markets be based on factual data verifiable by professional advice.
- 8) That the project on establishment of rehabilitation center under the Liquor Licensing Board be assigned costs.
- 9) That the allocation for construction of modern kiosks be distributed equitably across all the wards in the County.
- 10) That the ADP for the Liquor Licensing Board be aligned to the matrix approved in the CIDP with a total resource requirement of Kshs. 309million.
- 11) That as part of (10) above the Sector allocates resources for review of the Liquor Act as well as development of attendant policy and regulations.
- 12) That the cost for purchase of vehicles under the Liquor Licensing Board be aligned to the prevailing market rates.

— **Ward Development Programmes**

- 1) That allocation for ward development projects be increased to Kshs. 3.75billion in the coming financial year to be distributed as follows: -
 - Kshs. 100million for administration
 - Kshs. 1.95billion for New WDP projects
 - Kshs. 1.7billion for Ongoing WDP projects

— **Health, Wellness and Nutrition**

- 1) That programmes and attendant allocations in the ADP be aligned to those approved in the CIDP 2023-27.
- 2) That the Sector prioritizes completion of ongoing projects before initiating new ones.

- 3) That the priority projects for the Sector be to funded through County Appropriations, Partners, GOK and PPPs be approved as follows: -
 - Kshs. 2.2billion for new projects
 - Kshs. 3.8billion for ongoing projects
 - Kshs. 1.2billion for stalled projects
- 4) 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/ partner contributions 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 the development priorities and projects for the Nairobi City County Assembly as contained in the submissions dated 28th August 2024 be included in the ADP for the FY 2025-26.
- 2) That further to (1) above, the development projects for the County Assembly Service Board knocked off through the Supplementary Estimates (1) for the FY 2024-25 be included in the ADP for the FY 2025-26.
- 3) That the pending development priorities for the County Assembly Service Board contained in the approved County Integrated Development Plan 2023-27 be included in the ADP for the FY 2025-26.
- 4) That subject to the above, the following be approved as the development priorities totaling Kshs. 3.53billion for the County Assembly for the FY 2025-26: -
 - Construction of Ward Offices- Kshs. 900million
 - Acquisition of administration block – Kshs. 2.25billion
 - Acquisition of Speaker’s residence – Kshs. 110million
 - ERP- Kshs. 215million
 - Media Centre- Kshs. 20million
 - Installation of integrated access system – Kshs. 35million


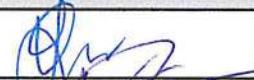



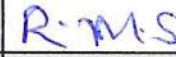

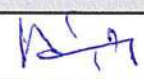
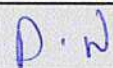
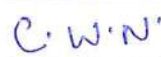
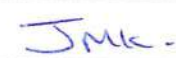
— **Submissions from the Public on the ADP**

- 1) That the public views contained in the 22nd report tabled in the County Assembly be included in the ADP and the same be prioritized in the budget estimates for the FY 2025-26.

Mr. Speaker Sir, 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 consideration of the Annual Development Plan for the FY 2025-26”

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 2025-26 as adopted by the Committee on 21st day of February 2025

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	
7) Hon. Catherine Apiyo Okoth, MCA	
8) Hon. Jane Muasya, MCA	
9) Hon. Asli Muhamed, MCA	
10) Hon. Rosemary Masitsa, MCA	
11) Hon. Perpetua Mponjiwa, MCA	
12) Hon. Peter Owera Oluoch, MCA	
13) Hon. Colins Ogenga, MCA	
14) Hon. Fathiya Abdillahi Mohamed, MCA	
15) Hon. Sam Kago, MCA	
16) Hon. Anthony Ngaruiya Jasho, MCA	
17) Hon Paul Ndungu, MCA	
18) Hon Ciciliah Wairimu Njathi, MCA	
19) Hon Waruguru Kanyi, MCA	
20) Hon Joyce Kamau Muthoni, MCA	
21) Hon Waithera Chege, MCA	
22) Hon Susan Makungu, MCA	
23) Hon. Jane Wanjiru, MCA	