



NAIROBI CITY COUNTY

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OFFICE OF THE GOVERNOR

County Secretary and Head of County Public Service

RE: CECM(FEP)/CK/ran/584/2023

28th April, 2023

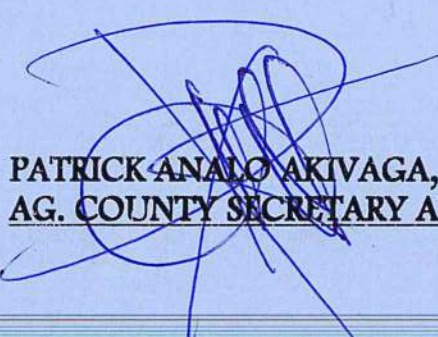
The Clerk
Nairobi City County Assembly
City Hall Building
NAIROBI



RE: SUBMISSION OF THE BUDGET ESTIMATES FOR THE FY. 2023/2024 & THE MEDIUM TERM

Pursuant to Section 129 of the Public Finance Management Act, 2012 the County Treasury has finalized the Financial Year 2023/2024 & the medium term in accordance with the resolutions adopted by the County Assembly on the County Fiscal Strategy Paper 2023.

The County Treasury therefore wishes to submit the FY. 2023/2024 estimates to the County Assembly for consideration and approval in line with Section 131 of the Public Finance Management Act, 2012.


PATRICK ANALO AKIVAGA, Regd. Physical Planner
AG. COUNTY SECRETARY AND HEAD OF COUNTY PUBLIC SERVICE

LET'S MAKE **NAIROBI** WORK

*Dea/Drs
Kindly deal
Clemc
2/5/2023*

*DCA (CLAD)
Kindly file and
@ NTA
& DLS
2/5/2023*

GOVERNMENT OF NAIROBI CITY COUNTY



Laid by Leader of
Minority Party on
3rd May, 2023
[Signature]

THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(SECOND SESSION)



NCCA/TJ/PL/2023(26)

PAPER LAID

SUBJECT: BUDGET ESTIMATES

Pursuant to the provisions of Section 129(2) of the Public Finance Management Act, 2012, I beg to lay the following Paper on the Table of the Assembly, today Wednesday, 3rd May, 2023.

— THE BUDGET ESTIMATES OF THE NAIROBI CITY COUNTY GOVERNMENT FOR THE FINANCIAL YEAR 2023/2024

(The Leader of Majority Party)

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

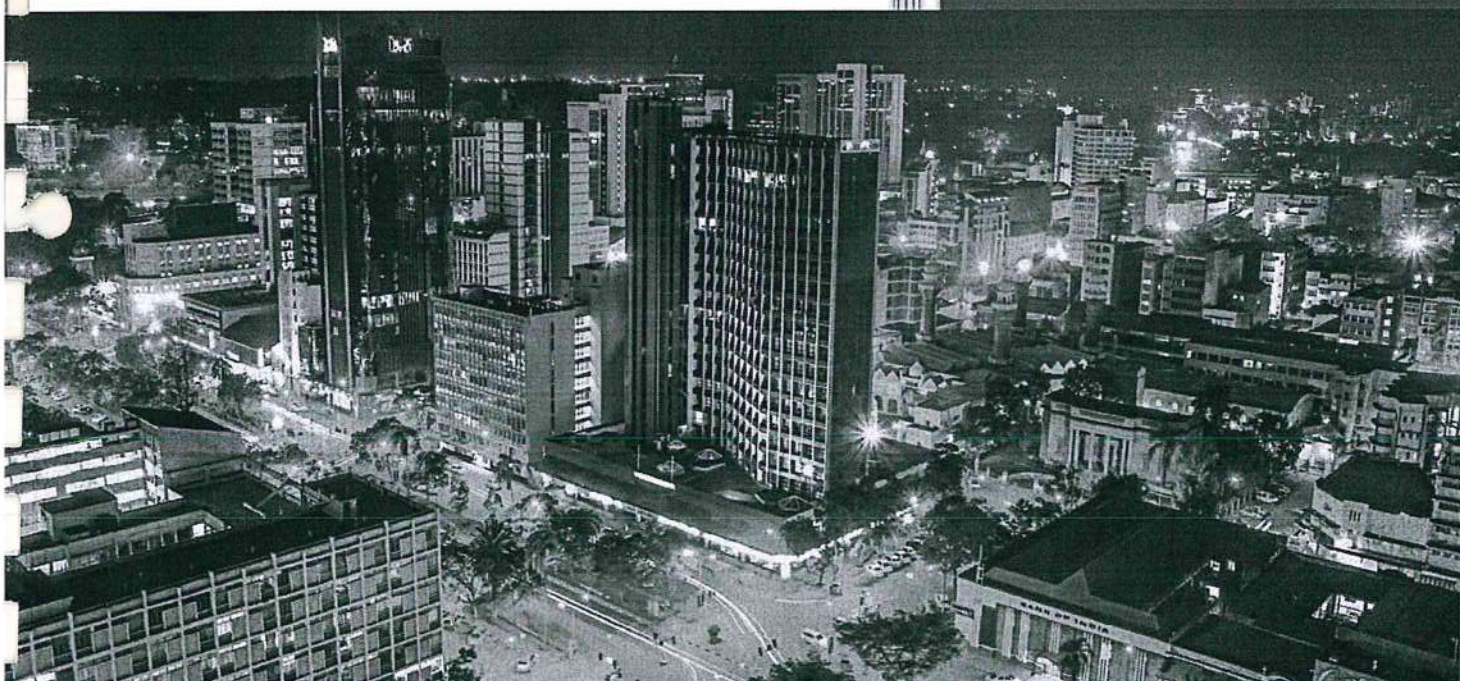


NAIROBI CITY COUNTY

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2023/24



PROGRAM BASED AND ITEMISED BUDGET



NAIROBI CITY COUNTY

SUBMITTED 28 APRIL 2023

LET'S MAKE **NAIROBI** WORK

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FISCAL FRAMEWORK FOR FY 2023/2024 & MEDIUM TERM

| ITEM | FY 2023/2024 | FY 2024/25 | FY 2025/26 |
|---|-----------------------|-----------------------|-----------------------|
| REVENUES | | | |
| EQUITABLE SHARE | 19,782,840,133 | 20,811,547,820 | 21,893,748,307 |
| CONDITIONAL GRANTS | | | |
| Own Source Revenues | 19,990,072,415 | 21,060,926,033 | 22,911,722,335 |
| Unutilized CRF balances from FY 2021/2022 | 994,291,212 | | |
| Total Revenues + cash balances | 40,767,203,760 | 41,872,473,853 | 44,805,470,642 |
| EXPENDITURES | | | |
| C.ASSEMBLY | | | |
| Personal Emoluments | 957,000,000 | 1,003,000,000 | 1,104,000,000 |
| Other Recurrent | 882,000,000 | 937,000,000 | 1,030,000,000 |
| Development | 1,415,000,000 | 1,180,000,000 | 1,105,000,000 |
| Sub-total | 3,254,000,000 | 3,120,000,000 | 3,239,000,000 |
| COUNTY EXECUTIVE | | | |
| Personal Emoluments | 16,003,224,485 | 16,083,240,608 | 16,163,656,811 |
| Other Recurrent | 10,964,818,147 | 10,975,782,965 | 11,030,661,880 |
| Development | 10,545,161,128 | 11,693,450,280 | 14,372,151,951 |
| Sub-total | 37,513,203,760 | 38,752,473,853 | 41,566,470,642 |
| TOTAL EXPENDITURE | 40,767,203,760 | 41,872,473,853 | 44,805,470,642 |
| NET FINANCING | 0 | - | - |
| Ratio Analysis | | | |
| PE Totals | 16,960,224,485 | 17,086,240,608 | 17,267,656,811 |
| Development Total | 11,960,161,128 | 12,873,450,280 | 15,477,151,951 |
| Recurrent total | 28,807,042,632 | 28,999,023,573 | 29,328,318,690 |

2023/24 FY BUDGET SUMMARY

| SECTOR | RECURENT | DEVELOPMENT | TOTAL |
|-----------------------------------|-----------------------|-----------------------|-----------------------|
| COUNTY PUBLIC SERVICE BOARD | 127,447,160 | 10,000,000 | 137,447,160 |
| BOROUGHES ADMIN & PERSONNEL | 7,881,621,584 | 1,198,000,000 | 9,079,621,584 |
| INNOVATION & DIGITAL ECONOMY | 218,808,635 | 300,000,000 | 518,808,635 |
| FINANCE & ECONOMIC PLANNING / WDP | 2,754,761,209 | 3,205,000,000 | 5,959,761,209 |
| HEALTH WELLNESS AND NUTRITION | 7,172,263,819 | 1,025,000,000 | 8,197,263,819 |
| BUILT ENVIROMENT AND PLANNING | 357,826,690 | - | 357,826,690 |
| MOBILITY AND WORKS | 1,096,825,912 | 2,162,778,104 | 3,259,604,015 |
| TALENT SKILLS DEVT & CARE | 2,006,621,951 | 619,383,024 | 2,626,004,975 |
| BUSSINESS & HUSTTLER OPORTUNITIES | 610,363,106 | 1,160,000,000 | 1,770,363,107 |
| GREEN NAIROBI | 3,181,184,218 | 345,000,000 | 3,526,184,218 |
| INCLUSIVITY PUBLIC PARTICIPATION | 1,560,318,348 | 500,000,000 | 2,060,318,348 |
| COUNTY ASSEMBLY | 1,839,000,000 | 1,415,000,000 | 3,254,000,000 |
| TOTAL EXPENDITURE | 28,807,042,632 | 11,940,161,128 | 40,747,203,760 |

COUNTY PUBLIC SERVICE BOARD

Part A: Vision: A Professional and Sustainable Public Service.

Part B: Mission: To attract, enable, retain, and inspire a professional and result oriented Public Service.

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

- *Sector mandate.*

The basis of the County Public Service Board's existence is Article 235 of the Constitution of Kenya, 2010, which gave rise to the enactment of the County Governments Act, 2012. The Board is established under Section 57 of the said Act as a body corporate with perpetual succession capable of suing and being sued. Section 59 (1) of the CGA provides the following as the functions of the Board:

- Establish and abolish offices in the County Public Service and appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and confirm appointments. This includes engagement of interns, casuals and temporary staff.
- Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.
- Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.
- Evaluate and Report to the County Assembly on the extent to which the Values and the Principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public Service.
- Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.
- Advise the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
- Advise the County Government on Human Resource Management and Development.
- Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the Remuneration, Pensions and Gratuities for County Public Service Employees.

- *Expenditure trends-Approved budget against actual expenditures for the years 2019/2020-2021-2022*

| FY | Total Budget Allocation (Ksh in millions) | | Total Actual Expenditure (Ksh in millions) |
|---------|---|-----------------------------------|--|
| | Recurrent Budget (Ksh Millions) | Development Budget (Ksh Millions) | |
| 2019/20 | 52,214,502 | 0 | 44,745,327 |
| 2020/21 | 75,900,006 | 35,000,000 | 90,120,894 |
| 2021/22 | 84,885,550 | 44,817,830 | 121,957,488 |

- Major achievements based on the planned outputs/services for the year 2019/2020-2021/2022

| Human Resource Matters | | | | |
|------------------------|-------------------------------------|-----------------------|------------|-------------|
| | | Total number achieved | | |
| | | FY 2019/20 | FY 2020/21 | FY 2021/22 |
| | | | | Grand Total |
| 1. | Recruitment | - | 1,180 | 775 |
| 2. | Promotions | 6,400 | 1,234 | 413 |
| 3. | Re-designation | - | - | 59 |
| 4. | Re-designation and promotion | - | - | 335 |
| 5. | Correction of Historical injustices | - | - | 11 |
| 6. | Harmonization of salaries | - | 373 | - |
| 7. | Transfer of service | - | - | 10 |
| 8. | Confirmations into appointments | 395 | 394 | - |
| Disciplinary Control | | | | |
| | | FY 2019/20 | FY 2020/21 | FY 2021/22 |
| | | | | TOTAL |
| 1. | Dismissal from service | - | 14 | 39 |
| 2. | Reinstatement to service | 89 | 69 | 23 |
| 3. | Received appeals from PSC | 56 | 15 | 33 |
| 4. | Payment of salary arrears | 11 | 23 | 14 |
| 5. | Lifting of interdiction/Court cases | 30 | - | 18 |
| 6. | Termination of case/death | - | - | 4 |
| 7. | Appeals and Reviews to the Board | 37 | - | 13 |

- Constraints and challenges in budget implementation and how they are being addressed

The Department was faced with the following challenges;

- Insufficient budgetary allocation
- Constrained work environment
- Data insecurity and system failure

How they can be addressed:

- Increase and approve Boards budget to enable board to achieve its mandate through planned activities
- Adherence to procurement plan and finance payment work plan
- Increase working stations to accommodate staff.
- Ensure budgetary allocation is approved to enhance efficiency and service delivery.

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes | Sub-Programmes | Delivery Units) | Strategic Objective |
|----------------------|------------|---|----------------|---|--|
| Public Service Board | | General Admin, Planning & Support Services -5311000101 | | General Admin, Planning & Support Services -5311000101 | Promote National Values and Principles in the County Public Service. Establish and develop a skilled and adequate work force in the County Public Service. Skills enhancement among the County Public Service through training and development. Exercise disciplinary control. Make recommendations to the salaries and remuneration commission. |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|--|---------------|---|---|-----------------|-----------------|-----------------|-----------------|
| General Administration , planning and support services | CPSB | Motivated workforce | Proportion of staff promotions considered as received from the sector | 100% | 100% | 100% | 100% |
| | | | Proportion of staff re-designated as received | 100% | 100% | 100% | 100% |
| | | | Proportion of staff confirmed as per report received from PSM | 100% | 100% | 100% | 100% |
| | | Optimal workforce in the County | Proportion of Staff recruited as per sector request | 100% | 100% | 100% | 100% |
| | | Disciplined workforce | No. of disciplinary cases dispensed as per cases received | 100% | 100% | 100% | 100% |
| | | Customized County Human Resource Manual | Number of policies developed | 3 | - | - | - |
| | | Sensitized workforce | Number of workshop held | 7 | 7 | 7 | 7 |
| | | Accommodative work environment | No. of offices refurbished | 17 | 0 | 0 | 0 |
| | | Road map for the Board | Final report on implementation of the strategic plan | 100% | 0 | | 100% |
| | | Skilled workforce | No. of training conducted | 5 | 5 | 7 | 5 |
| | | Collaboration /benchmarking with other stakeholders | No. of meetings held | 10 | 10 | 10 | 10 |
| | | Compliance of national values and principals | No. of sessions held | 17 | 17 | 17 | 17 |
| | | Operational Succession Planning Policy | No. of policies developed | 1 | - | - | - |

OFFICE OF THE COUNTY SECRETARY

Part A: Vision

A City of order, dignity, hope and equal opportunity for all.

Part B: Mission

To provide affordable, accessible and sustainable quality service, enhancing community participation and creating secure climate for political, social and economic development through the commitment of a motivated and dedicated team.

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

BRIEF DESCRIPTION OF SECTOR MANDATE

1) Office of County Secretary

Key offices

- County Administration
- Record Management
- Performance Management
- Fleet Management.
- County Executive Committee Secretariat.

SECTOR MANDATE

- Overall responsible for Public Service Delivery.
- Planning and coordinating a broad range of services which includes fleet. management, hospitality & office management and printing services.
- Ensuring effective and efficient records management practices within Nairobi County.
- Provision of secretarial services to the County Executive Committee.
- Coordinating the development of county policy documents for various sectors.
- Coordination of Logistic Support

EXPENDITURE TRENDS-APPROVED BUDGET AGAINST ACTUAL EXPENDITURES FOR THE YEARS 2019/2020-2021-2022

| FY | DETAILS | TOTAL BUDGET ALLOCATION (Kshs) | TOTAL BUDGET EXPENDITURE(Kshs) | VARIANCE | ABSORPTION RATE | REMARKS |
|---------|---------|--------------------------------|--------------------------------|-------------|-----------------|---------|
| 2018/19 | PE | 153,871,358 | 149,065,544 | 4,805,814 | 96.9% | |
| | O&M | 271,594,500 | 261,176,102 | 10,418,398 | 96.2% | |
| | | 425,465,858 | 410,241,646 | 15,224,212 | 96.4% | |
| 2019/20 | PE | 144,833,644 | 137,999,808 | 6,833,836 | 95.3% | |
| | O&M | 276,319,668 | 253,136,297 | 23,183,371 | 91.6% | |
| | | 421,153,312 | 391,136,105 | 30,017,207 | 92.9% | |
| 2020/21 | PE | 187,770,299 | 181,146,792 | 6,623,507 | 96.5% | |
| | O&M | 293,734,362 | 284,110,902 | 9,623,460 | 96.7% | |
| | | 481,504,661 | 465,257,694 | 16,246,967 | 96.6% | |
| 2021/22 | PE | 230,649,362 | 225,623,851 | 5,025,511 | 97.8% | |
| | O&M | 373,552,275 | 278,656,905 | 94,895,370 | 74.6% | |
| | | 604,201,637 | 504,280,756 | 99,920,881 | 83.5% | |
| 2022/23 | PE | 249,539,775 | 50,350,211 | 199,189,564 | 20.2% | |
| | O&M | 243,654,062 | 36,459,670 | 207,194,392 | 15.0% | |
| | | 493,193,837 | 86,809,881 | 406,383,956 | 17.6% | |
| Total | | 1,821,317,668 | 1,857,726,082 | 567,793,223 | | |

MAJOR ACHIEVEMENTS BASED ON THE PLANNED OUTPUTS/SERVICES FOR THE YEAR 2019/2020-2021/2022

- Provision of goods & services to various Departments at the County Headquarters
- Training of 100 no. Drivers on road safety and Defensive Driving
- Training of 150 no. of staff in different areas
- Recruitment of 98.No. Cleaners
- Rehabilitated Various Offices in City hall.
- Rehabilitation of Fountain at the executive entrance
- Procurement of 4no.vehicles
- Painting of external of City hall at 75%
- Rehabilitation of Washrooms 12No. Washrooms in City Hall
- Rehabilitation of Corridors 1st Floor & 2nd floor (Admin & Public Works)
- Procurement and Installation of Backup Generator at City Hall.
- Procurement & Installation of Bulk Fillers at the Central Registry & Personnel Registries.
- Successfully allocated Offices to CECM and Chief Officers Cost saving by printing various County documents in our printing Sections.
- Provision of Excellent & timeliness hospitality services during meetings
- Developed Classification Schemes for different Sectors
- Successfully Coordinated various i Cec-Secretariat activities

CONSTRAINTS AND CHALLENGES IN BUDGET IMPLEMENTATION AND HOW THEY ARE BEING ADDRESSED

Challenges in budget implementation

- Insufficient funds allocated to sectors/ Departments making the Sector not able to meet its target
- Poor communication of the budget requirements
- Method used to allocate funds to user Departments may be unsatisfactory
- Contractor's apathy-most contractors are unwilling to enter in to contracts with the NCCG due to nonpayment.
This causes project implementation delay because it takes unnecessarily long time to convince suppliers to take up a project.
- Lack of payments for goods & services procured
- Weaknesses in planning, poor forecasting & budget process.
- Long procurement process
- New reforms in budget guidelines keep on changing & with new set of rules which take time to learn & can be a challenge to the budget making process
- Most of the staff are not trained on the process involved in budget preparation so implementation of the budget can be a challenge
- Budget process is time consuming & expensive & become volatile before implementation.
- The budget process becomes routine & may lack meaning

How challenges can be addressed

- Departments/ Sectors to be allocated enough funds in getting enough funds
- Payments to be decentralized to sectors to fasten payment process
- Ensure team work which is very crucial for an organization to meet its target

- Sector budget working groups to be more vibrant in their roles and not only be convened when budget time comes
- Sector of finance to improve communication to other sectors on budget requirement
- Procurement process to be hastened

BRIEF DESCRIPTION OF THE TARGETED KEY OUTPUTS FOR THE FY 2023/2024 & MEDIUM TERM

Administration & Executive Headquarters Sub-Sector is responsible for the Planning, coordinating a broad range of Administrative Services in the County and it is the overall responsible for Public Service Delivery.

Additionally, the subsector is responsible for Ensuring effective and efficient records management practices within Nairobi County, Provision of Secretarial services to the County Executive Committee and Coordinating the development of county policy documents for various sectors In the Planning period the Subsector intends to Improve work environment in City Hall and City Hall Annex by Renovation of the two Buildings which includes offices, corridors, other open spaces, Internal and External Painting, Rehabilitation of washrooms, Reroofing and repair of Gutters. Creation of County Policy Repository, continue to provide excellent Secretarial Services to the CECM and to Improve on effective and efficient Records Management Practices

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes | Sub-Programmes | Delivery Units | Strategic Objective |
|--------------------------------------|----------------------------|---|--|---|---|
| Boroughs, Administration & Personnel | Office of County Secretary | 0718005310 :- General Administrative Services | 0718015310 SP1 :-General Administration Services | 5312000101 :- Administration | To ensure efficient service delivery by all sectors |
| | | | | 5312001401-Research & Policy Development Headquarters | Coordinating the development of county policy documents for various sectors |
| | | | | 5312001501-Records Management Headquarters | Management and archival of all County Records |
| | | 0718075310 SP7 :-County Executive Services | 5312000201 :-Executive Headquarters | | Coordination of CEC Services & Activities |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026

Programme 0718005310 :-General Administrative Services

Programme Outcome:

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---|--|--|---|--|--|--|--|
| 0718015310 SP1 General Administration Services | 5312000101; Administration Headquarters | Improved service Delivery | No. of Computers Printers & Other I.T Equipment to be procured | 15 no. Computers & Printers 15 NO. laptops 3 No.Heavy Duty Printer | 20 no. Computers & Printers 15NO. Laptops3 No.Heavy Duty Printer | 15no.computers & other I.T Equipment | 10no.computers & other I.T Equipment |
| | | Improved service Delivery by procurement of Office Furniture | No. of OFFICES to be supplied with the Furniture & Fittings | 15 NO | 15 NO | 15 NO | 15 NO |
| | | Improved Environment | % of Cleaning Materials Procured for Both City Hall & City Hall Annex | 100% | 100% | 100% | 100% |
| | | Employees satisfaction | % of Office furniture & Fittings Procured | 100% | 100% | 100% | 100% |
| | | Improved service Delivery | Sivs. Distribution List. No.of Sections provided with the supplies | All Sections in Administration Department | All Sections in Administration Department | All Sections in Administration Department | All Sections in Administration Department |
| | | To honor & remember most of our Country sacrifices & events | No. of Public holidays | 5NO. | 5NO. | 5NO. | 5NO. |
| | | Increase understanding Exchange information & experiences, Collaborate with colleagues on best practices through workshops & Seminars | No of seminars. No. of staff who have attended seminars | All staff to attend at least one workshop per year | All staff to attend at least one workshop per year | All staff to attend at least one workshop per year | All staff to attend at least one workshop per year |
| | | Improved service delivery & boost morale of employees. Minimized exposure to health hazards | No. of staff provided with uniform and protective gear. | 200 No staff | 200 No staff | 200 No staff | 200 No staff |
| | | Improved Performance by Skills development through Capacity building | No. of staff trained Trained Type of training provided | 250 No staff | 250 No staff | 250 No staff | 250 No staff |
| | | Provided support System which mitigates alcohol , drug & substance abuse at the work place by Sensitization of staff on alcohol, drugs & substance abuse | No. Of staff sensitized Sensitization report | 300 No. Of staff | 300 No. Of staff | 300 No. Of staff | 300 No. Of staff |
| | | Improved work environment by Rehabilitating Offices In City Hall/Annex | % of work completed | 15% | 50% | 20% | 15% |
| | | Improved work environment by repainting External City hall/Annex | % of work completed | 20% | 30% | 30% | 20% |
| | | Improved service delivery by Procuring & installing a Backup Generator for City hall Annex | No.to be procured | | 1NO. | | |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---------------|--|---|---|----------------------------|---------------------------|---------------------------|---------------------------|
| | | Improved Communication by Upgrading of communication system at the committee room | Work award letters Project completion Certificate. % of work Complete | | 100% | | |
| | | Provision of water supply in City hall by drilling a borehole | Work award letters Project completion Certificate. NO.to be drilled | 1 NO. | | | |
| | Hospitality & Office Management Services | Improved customer service | No. of requests. No. of meetings | 100% of all requests made. | 100% of all requests made | 100% of all requests made | 100% of all requests made |
| | Printing Services | Improved Service Delivery by Providing printing services to different Sectors per request | Work requisition & works order | 100% | 100% | 100% | 100% |

| Sub-Programme | DeliveryUnit | Key Outputs(KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets2024/25 | Targets 2025/26 |
|--|-----------------------------------|--|--|-----------------|-----------------|----------------|-----------------|
| 0718075310 SP7 (1) :- County Executive Services | 5312000201 Executive Headquarters | Improved service delivery by provision of goods & services | No. of Computers & Other IT Equipment procured | 15No. | 15NO | 15no. | 15no. |
| | | Improved service Delivery | No.of offices provided with furniture & fittings | 5NO. | 10NO. | 10NO | 10NO. |
| | | Improved service Delivery by provision of general Office supplies(papers etc) | No. of Offices | 5NO. | 10NO. | 10NO. | 10NO. |
| | | To honor & remember most of our Country sacrifices & events | No. of Public holidays | 5NO. | 5NO | 5NO | 5NO |
| | | Improved performance by | No. of staff trained | 15 | 25 | 25 | 25 |
| | | Skills development through Capacity building | Trained Type of training provided | | | | |
| | | Increase understanding | No.of Workshops | 10 | 15 | 15 | 15 |
| | | Exchange information & experiences, Collaborate with colleagues on best practices through workshops & Seminars International | | | | | |
| | | Improved Service delivery | No. of Board Conferences & Seminars Local) | 10 | 10 | 10 | 10 |
| | | Improved Service delivery | No. of minute books produced No of cabinet decisions communicated, No. of follow ups Made.No. of work retreats planned | 120 | 120 | 120 | 120 |

| Sub-Programme | DeliveryUnit | Key Outputs(KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets2024/25 | Targets 2025/26 |
|---------------|--------------|--|-----------------------------------|-----------------|-----------------|----------------|-----------------|
| | | Improved service Delivery by Training CEC-Secretariat staff and others | No. Trained | 15 | 15 | 15 | 15 |
| | | Improved customer service by provision of Refreshment During Meeting | No. of Meetings | 50 | 120 | 120 | 120 |
| | | Improved professionalism through forums and professional bodies | No of staff No of forums | 5NO | 5NO. | 5NO. | 5NO. |

| Sub-Programme | DeliveryUnit | Key Outputs(KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|--|---|--|---|-----------------|-----------------|-----------------|-----------------|
| 0718015310 SP1 :-General Administration Services | 5312001401 Research & Policy Development Headquarters | Improved Access to County policies by Office Automation collecting data of all sector policies | No.of Sectors | 11 | 11 | 11 | 11 |
| | | Monitoring and evaluation of policy implementation | No.of policy | 0 | 1 | 1 | 1 |
| | | Workshops& Seminars | No. OF Workshops | 2no. | 4no. | 4no. | 4no. |
| | | Improvement of performance by Procurement of general supplies | No. of Offices to be issued with papers etc | 2NO. | 5 NO. | 5 NO | 5NO. |
| | | Provision of office furniture | No. of offices to be provided with office furniture | 2NO. | 5 NO | 5 NO | 5 NO |
| | | | | | | | |

| Sub-Programme | DeliveryUnit | Key Outputs(KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---|--|---|--|-----------------|-----------------|-----------------|-----------------|
| 0718015310 SP1(3) :-General Administration Services | 5312001501 Records Management Headquarters | Effective County Records Management Practices | No. of sectors reviewed on FCS & Retention and Disposal Schedule | | 10NO. | | |
| | | Effective County Records Management Practices | Records Management Policy | | 1NO.Policy | | |
| | | Appraised Records | No. of sectors/ departments appraised on records | 3 | 3 | 2 | 1 |
| | | Improved Service Delivery | No. Trained Officers | 80NO. | 80NO. | 80NO. | 80NO. |
| | | Improved Service delivery | No. Of Computers, Laptops and scanners and equipment procured | 10NO. | 10NO. | 5NO. | 5NO. |
| | | Improved Service delivery | No. Sensitized Officers | 100NO. | 100NO. | 100NO. | 100NO. |
| | | Improved Service delivery | No of branded folders procured | 100NO. | 100NO. | 100NO. | 100NO. |

OFFICE OF THE GOVERNOR

Part A: Vision

To make Nairobi the city of Order & Dignity; Hope & Opportunity for all.

Part B: Mission

To provide equitable, accessible and sustainable quality services, enhancing inclusive community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team.

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

The executive authority is vested in organs established and anchored in this sector. The sector is responsible for leadership and governance services towards delivery of the County mandate in a transparent and accountable manner. Responsibility for implementation of County policies and plans as well as accounting for results within the framework of government structure is a primary obligation of the sector. The sector is mandated to inform, engage and consult the people of Nairobi and other stakeholders through an elaborate framework of consultation and communication.

In order to enhance the capacity for implementation of sectoral plans, the sector is responsible for expanding resource outlay through innovative and legally recognized instruments for resource mobilization. Additionally, it is necessary to enhance accountability in the administration of inflows and results relating to partnerships and other external sources. The government seeks to establish a single gate for engaging partners, donors and stakeholders. This mandate is executed through the Directorate for Donor Coordination and Stakeholder Engagement.

The constitution of Kenya, 2010 provides that the governments at the national and county levels are distinct and interdependent and shall always conduct their mutual relations on the basis of consultation and cooperation. Further, the Intergovernmental Relations Act, 2012 provides a framework for consultation and co-operation between the national and county governments and among County Governments. This framework provides mechanisms for resolution of intergovernmental disputes in line with Article 186 of the Constitution. In this regard, this mandate is executed through the Directorate of Inter-Governmental Relations.

- Expenditure Trends-Approved budget against actual expenditures for the years 2019/2020-2021-2022

| FY | TOTAL BUDGET ALLOCATION (KSHS) | TOTAL BUDGET EXPENDITURE (KSHS) | VARIANCE | ABSORPTION RATE |
|---------|--------------------------------|---------------------------------|----------------|-----------------|
| 2019/20 | 234,623,965.00 | 218,674,128.00 | 15,949,837.00 | 93% |
| 2020/21 | 391,715,929.00 | 374,406,869.00 | 17,309,060.00 | 96% |
| 2021/22 | 296,304,669.00 | 278,438,306.00 | 17,866,363.00 | 94% |
| 2022/23 | 211,704,531.00 | 22,148,643.00 | 189,555,888.00 | 10% |
| Total | 1,362,911,879.00 | 1,104,972,799.00 | 257,939,080.00 | 81% |

Major achievements based on the planned outputs/services for the year 2019/2020-2021/2022

Constraints and challenges in budget implementation

- (i) Lengthy period of payment for service providers, office operation imprest and other programmes
- (ii) Inadequate budgetary allocation to the sector

How challenges can be addressed

- Departments/ Sectors to be allocated adequate funds for execution of their mandate
- Payments to be decentralized to sectors to fasten payment process

Brief description of the targeted key outputs for the FY 2023/2024 & medium term

For the FY 2023/2024 and the medium term, the sector targeted outputs are:

- (i) Enhanced Delivery of County Services
- (ii) Improved Advisory, services
- (iii) Improved protocol and hospitality services
- (iv) Informed stakeholders (internal and External)
- (v) Improved Media surveillance
- (vi) Enhanced Media engagement
- (vii) Established policy and legal framework for mobilization and co-ordination of external resources
- (viii) Market instruments for capital raising floated (Green Bonds, Infrastructure Bond)
- (ix) Increased partners support for development programmes
- (x) Accelerated funding towards SDG
- (xi) Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings
- (xii) Improved level of compliance to conditional funding agreements
- (xiii) Developed framework and system for measurement and reporting of results
- (xiv) Established IGR sectoral plan and scheduled for various fora.
- (xv) Well established County Government and council of governor's liaison desk in every sector.
- (xvi) Well established County Government and council of governor's liaison desk in every sector.

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes | Sub-Programmes | Delivery Units | Strategic Objective |
|--------------------------------------|--|---|---|---|---|
| Boroughs, Administration & Personnel | Office of The Governor and Deputy Governor | County Governance | Executive Management | Executive Management office | Promotion of focus on results through collective responsibility, mutuality and inter-dependence among implementing sectors. |
| | | Executive Communication | Executive Communication services | Executive Communication office | To establish a strong communication identity |
| | | External Resource Mobilization | External resource planning & strategic management | 5312001600 Donor Coordination and Stakeholders Engagement | Diversify menu for budget supply through external funding. |
| | | | | | Improve coordination for sourcing and investment of external resources |
| | | Intergovernmental Relations & collaboration | IGR sectoral Fora Planning and coordination. | 5312000203 Inter Governmental Relations Headquarters | Enhance accountability for external resources. Exploitation of potential for collaboration and cooperation Develop Clear Intergovernmental Linkages & Policies. |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026

(i) Programme : County Governance

Programme Outcome: Enhanced institutional capacity and responsiveness toward attainment of order, dignity, hope and opportunity in the City

| Sub Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2024/25 | Targets 2025/26 |
|----------------------|-----------------------------|--|---|----------------------|-----------------|-----------------|
| Executive Management | Executive Management office | Enhanced service Delivery | Percentage implementation of County plans | 20% | 30% | 75% |
| | | | Percentage compliance to Statutory requirements relating to County Government operations and service delivery | 100% | 100% | 100% |
| | | | No. of Policy issues processed by the County Executive Committee. | 4 (Quarterly) | 4 | 4 |
| | | Improved Advisory, services | Percentage Improvement on informed advisory | 100% | 100% | 100% |
| | | Improved protocol and hospitality services | Percentage improvement on coordination of executive management activities as well as improvement on County image and external relations | 100% | 100% | 100% |
| | | Improved service delivery | No. of protocol staff recruitment | 27 (P, q, 25J) | - | - |
| | | | No. of officers trained | 33 officers | 33 officers | 33 officers |
| | | | No. of offices renovated | 15 | 11 | 11 |
| | | | No. of offices furnished | 15 | 11 | 11 |
| | | | No. of officers furnished with ICT equipment | 39 | 39 | 39 |
| | | Enhanced efficiency in services delivery | No. of motor vehicle acquired | 27 officers (2 vans) | | |

(ii) **Programme Executive Communication**

Programme Outcome: Enhanced County Communication identity.

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 |
|----------------------------------|--------------------------------|---|---|-----------------------------|-------------------|-------------------|
| Executive Communication services | Executive Communication office | Informed stakeholders (internal and External) | No. of campaigns | 8 (2/qtr) | 8 (2/qtr) | 8 (2/qtr) |
| | | | Newsletter | 12 (1 per month) | 12 (1 per month) | 12 (1 per month) |
| | | | No. of Governors address to County assembly | 2 | 2 | 2 |
| | | | No. of stakeholder engagement | 12 (1 per month) | 12 (1 per month) | 12 (1 per month) |
| | | Media surveillance | Percentage of media alerts analysed | 100% | 100% | 100% |
| | | Media engagement | No. of round table engagements | 4 (1 per quarter) | 4 (1 per quarter) | 4 (1 per quarter) |
| | | Improved service delivery | No. of staff recruitment | 13 (Q, 4P, 8J) | 2 officers | - |
| | | | No. of staff trained | 15 officers | 15 officers | 15 officers |
| | | | No. of equipment procured (ICT and media) | 10 | 5 | - |
| | | Enhanced efficiency in services delivery | No. of motor vehicle acquired | 14 officers (1 van + salon) | - | - |

(iii) **Programme External Resource Mobilization**

Programme Outcome: Improved budget support for implementation of the CIDP and other County long term Plans.

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 |
|---|---|--|--|---|-----------------|---|
| External resource planning & strategic management | Donor Coordination and Stakeholder Engagement Directorate | Established policy and legal framework for to mobilization and co-ordination of external resources | Capacity development on Nairobi County Policy on External Resource Mobilization developed | 10 sector technical teams on external resource mobilization | - | - |
| | | | % Level of compliance to the Nairobi County Policy on External | 50% | 100% | 100% |
| | | | Development and enactment of legislation for coordination, identification, appraisal and management of economic partnerships | - | 1 Bill | - |
| | | | Market instruments for capital raising floated (Green Bonds, Infrastructure Bond) | 1 Consultancy service procured | - | - |
| | | No. of consultancy service on external resource mobilization | Proportion of Development Budget funded through market instruments | 20% | 30% | 35% |
| | | | Monitoring of proceeds from market instrument financing | 1 Report | 1 Report | 1 Report |
| | | | Percentage increase in diplomatic multilateral partnerships | 40% | 60% | 65% |
| | | Increased partners support for development programmes | No. of Development Financial Assessment (DFA)/strategy report | 1 DFA report | - | 1 DFA review report |
| | | | Develop Integrated County Financing framework | 1 County integrate Financing Strategy | - | Review of County integrate Financing Strategy |
| | | | | | | |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 |
|---------------|---|---|--|---------------------------|-----------------------------|----------------------------|
| | | | No. of investment profile | 1 investment profile | Updated investment profile | Updated investment profile |
| | | | Proportion of proposals developed from submitted potential projects for alternative financing | 100% | 100% | 100% |
| | | | Proportion of County capital budget funded through grants and other non-market instruments | 10% growth | 10% growth | 10% growth |
| | | | Updated inventory of development partners/stakeholders | 1 updated inventory | 1 updated inventory | 1 updated inventory |
| | | Accelerated funding towards SDG | % Growth of external funding towards specific SDG targets at the County: Health Nutrition Poverty Reduction; Water and Sanitation Inclusivity and climate change | 20% | 25% | 30% |
| | | Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings | No. of sector heads sensitized and trained | 100 persons | 120 persons | 150 persons |
| | | Level of compliance to conditional funding agreements | % of compliance | 100% | 100% | 100% |
| | Donor Coordination and Stakeholder Engagement Directorate | Developed framework and system for measurement and reporting of results | No. of site visits to the Externally funded projects | 4 (one visit per quarter) | 4 (one visit per quarter) | 4 (one visit per quarter) |
| | | | No. of reports produced on all externally (non-market) funded programmes | 4 Report | 4 Report | 4 Report |
| | | Improved service delivery | No. of staff recruited | 18 officers (JG Q-M) | 14 officers (JG L7 & JGK 7) | 7 officers (JG K) |
| | | | No. of staff trained | 17 officers | 30 officers | 40 officers |
| | | | No. of offices renovated and furnished | 3 offices | 1 office | 1 office |
| | | | No. of officers with ICT equipment procured | 10 officers | 14 officers | 10 officers |
| | | Enhanced efficiency in services delivery | No. of motor vehicle acquired | 2 M/vehicles | - | - |

(iv) **Programme Intergovernmental Relations & collaboration**

Programme Outcome: Improved collaborations and cooperation between the county and other governments and Entities.

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 |
|--|---|--|---|------------------------------------|------------------------------------|------------------------------------|
| IGR sectoral Fora Planning and coordination. | Inter-Governmental Relations Headquarters | Established IGR sectoral planned scheduled for various fora. | Developed guideline and Updated records of planned IGR fora. | 1 IGR guideline document. | - | - |
| | | | Schedule of well-coordinated fora. | | | |
| | | Well established liaison desk in every sector. | % Level of coordination of the IGR sectoral fora | 20% | 80% | 100% |
| | | | 10 liaison sectoral desks officers established. | 5 liaison desks | 10 liaison desks | 10 liaison desks |
| | | | No. of reports on implementation guidelines. | 4 | 4 | 4 |
| | | | No. of reports produced on all resolutions arising from the intergovernmental forums. | 4 Reports (one report per quarter) | 4 Reports (one report per quarter) | 4 Reports (one report per quarter) |
| | | Improved service delivery | No. of staff recruited | 15 officers (JG Q-M) | 7 officers (JG L7 & JGK 7) | - |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 |
|---------------|---------------|--|---|-----------------|-----------------|-----------------|
| | | | No. of staff trained | 15 officers | 20 officers | 23 officers |
| | | | No. of offices renovated and furnished | 1 office | 3 offices | 1 office |
| | | | No. of officers with ICT equipment procured | 3 officers | 10 officers | 5 officers |
| | | Enhanced efficiency in services delivery | No. of motor vehicle acquired | 2 M/vehicles | - | - |
| | | | | | | |

DECENTRALISATION

Part A: Vision

A City of order, dignity, hope and equal opportunity for all.

Part B: Mission

To co-ordinate County operations, empower, educate, inform, consult, engage and involve stakeholders and the citizen in all County governance programs and processes

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

The Boroughs & Sub County administration sub sector is responsible for the coordination, management and supervision of the general administrative functions in the sub-county unit, including development activities to empower the community.

The operation activities carried out in the Sub Counties are; -

- Coordination, management and supervision of provision and maintenance of infrastructure and facilities of public services which includes drainage clearing, minor repairs and maintenance of drainage systems, minor road repairs and repairing blocked sewer lines, repairs of street lights and high mast flood lights;
- Coordination, management and supervision of Provision of services;
- Coordination, management and supervision of Provision of services;
- Coordination, management and supervision of county public service- management of the human resource function in the sub counties is overall management of staff and offering training, guidance and counseling on alcohol, drug and substance abuse, training on anticorruption and integrity issues and customer care services;
- Coordination, management and supervision of facilitation and implementation of the Public Participation and Civic Education functions for all County Sectors and Departments.
- Coordination, management and supervision of Facilitation and coordination of citizen participation in the development of policies and plans and delivery of services;
- Coordination, management and supervision of development control by inspecting building plans to ensure that they are approved, demolition of illegal structures and defacing/destruction of illegal advertisements;
- Coordination, management and supervision of agricultural services, weights and measures, public health and medical services, regulation of liquor licenses, noise and environmental pollution;
- Coordination, management and supervision of enforcement of County Laws and Bylaws; and
- Coordination, management and supervision of collection of revenue from all sources. Sub County Administration collects Cess
- collection on Quarry and building materials

Sector Budget Expenditure Trends

This section provides an analysis of total budget allocation and total actual expenditure for the sector for the period under review. This information is summarized in Table 1.1 below.

Table 1.1: Sector Expenditure Analysis

| FY | Details | Total Budget Allocation (Kshs) | Total Budget Expenditure (Kshs) | Variance | Absorption Rate | Remarks |
|---------------------|---------|--------------------------------|---------------------------------|--------------------|-----------------|--------------------------|
| 2018/19 | PE | 1,809,054,955 | 1,557,653,720 | 251,401,235 | | Natural attrition |
| | O&M | 22,265,100 | 21,071,694 | 1,193,406 | | Non-payment of suppliers |
| ANNUAL TOTAL | | 1,831,320,055 | 1,578,725,414 | 252,594,641 | 86.2% | |
| 2019/20 | PE | 1,785,502,186 | 1,631,456,448 | 154,045,738 | | Natural attrition |
| | O&M | 101,550,795 | 74,189,385 | 27,361,410 | | Non-payment of suppliers |
| ANNUAL TOTAL | | 1,887,052,981 | 1,705,645,833 | 181,407,148 | 90.4% | |
| 2020/21 | PE | 1,495,193,290 | 1,479,502,604 | 15,690,686 | | Natural attrition |
| | O&M | 228,515,045 | 173,227,319 | 55,287,726 | | Non-payment of suppliers |
| ANNUAL TOTAL | | 1,723,708,335 | 1,652,729,923 | 70,978,412 | 95.9% | |
| 2021/22 | PE | 1,574,328,730 | 1,552,060,579 | 22,268,151 | | Natural attrition |
| | O&M | 203,066,895 | 173,017,104 | 30,049,791 | | Non-payment of suppliers |
| ANNUAL TOTAL | | 1,777,395,625 | 1,725,077,683 | 52,317,942 | 97.1% | |
| 2022/23 | PE | 1,344,616,690 | | | | Natural attrition |
| | O&M | 39,464,106 | | | | Non-payment of suppliers |
| ANNUAL TOTAL | | 1,464,080,796 | | | | |

Major achievements based on the planned outputs/services for the year 2019/2020-2021/2022

- Successfully Coordinated various functions in the county;
- Trained different cadre of staff;
- Construction of Sub County offices in Embakasi East and started construction of sub county office in Makadara;
- Improved work environment by providing working tools, equipment, uniforms and protective gear to staff at the Sub Counties;
- Held 51no. Public Participation forums in sub counties notable among them was Public Participation on the ADP 2021/22, CFSP, Sub County and County Dialogues;
- Prepared draft of Public Participation Policy;
- Established public participation and civic education unit.
- Initiated the development of regulations for Nairobi City County Public Participation Act 2015;
- Rolled out civic education activities;
- Coordinated, facilitated and implemented public participation activities for county sectors and departments during formulation of policy regulatory framework, project planning, physical and economic planning

Constraints and challenges in budget implementation and how they are being addressed

- Lack of land- the department is planning to put up offices for the 2no Sub Counties i.e Ruaraka and Embakasi South. However, land to put up these offices is not available. Therefore, the department takes a lot of time trying to get land or negotiate with relevant arms of the government for the offices to be hosted in their land;
- Stalled contracts- Often, contractors are unable to execute their contracts due to varied reasons. When contract stalled, this delays delivery of our projects;
- Contractor's apathy-most contractors are unwilling to enter in to contracts with the NCCG due to

- nonpayment. This causes project implementation delay because it takes unnecessarily long time to convince suppliers to take up a project;
- Poor payment terms-the NCCG has a very poor reputation when it comes to settling contractor's claims. This causes project delays because contractors take time before they are paid.
- Inadequate office accommodation in both Sub County and Wards
- Inadequate mobility
- Inadequate budgetary provisions

Brief description of the targeted key outputs for the FY 2023/2024 & medium term

The Boroughs and Sub County Administration sub sector is responsible for the coordination, management and supervision of the general administrative functions in the sub-county unit, including development activities to empower the community.

It takes inordinately long to renew a business permit/license and even longer, sometimes over a month, for new business licenses to be issued. Similarly, it can take seven days or more to carry out repairs on water leakages, sewage spillages, and other critical infrastructures upon reporting. The county under-performs in revenue collection has continues to have inefficiencies that create a conducive environment for corruption to thrive.

In this planning period we intend to deal swiftly and decisively with corruption, mismanagement, waste, and under-performance. In addition, we will decentralize public service through creation of five Administrative Boroughs (Central, East, West, North, and South).

Ultimately we will develop 'one plan' and 'one budget' for each of the Boroughs, in line with the County Integrated Development Plans (CIDPs). Each will be managed by a City Manager reporting to the Deputy Governor who will be the Chief City

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes | Sub-Programmes | Delivery Units | Strategic objective |
|--------------------------------------|--------------------------------------|---|---|-----------------------------|---|
| Boroughs, Administration & Personnel | Boroughs & Sub County Administration | 0718005310 –General Administrative Services | 0718025310 -SP 2Sub County Administration | 5312000701-Decentralization | Bring County services close to the Community. |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026

Programme 0718005310 –General Administrative Services

Programme Outcome: Enhanced management and implementation of devolved system of Government.

| Sub- Programme | DeliveryUnit | Key Outputs(KO) | Key PerformanceIndicators (KPIs) | Targets 2022/23 | Targets2023/24 | Targets 2024/25 | Targets2025/26 |
|---|-----------------------------|--------------------------------------|--|-----------------|----------------|-----------------|----------------|
| 0718025310 -SP 2Sub County Administration | 5312000701-Decentralization | Improved status of service delivery | No of status reports submitted | 10 | 12 | 12 | 12 |
| | | No of Sub-County Offices established | No of office blocks renovated | 0 | 1 | 0 | 0 |
| | | | No of Sub County officer constructed | 1 | 1 | 0 | 0 |
| | | | No of Borough offices constructed | 2 | 3 | 3 | 3 |
| | | | No of Containerized office refurbished | 0 | 3 | 2 | 0 |
| | | | No of Containerized office refurbished | 1 | 16 | 16 | 16 |
| | | Prompt response to immerging issues | No. of emerging issues addressed | 6 | 15 | 15 | 15 |
| | | Establish borough admin framework | No of Regal framework & policy document developed. | 0 | 1 | 0 | 0 |

SECURITY AND COMPLIANCE

Part A: Vision

To be the leading County Security and Compliance Sector in ensuring compliance and providing security services

Part B: Mission

To provide Safety and Security Services, Enforce County laws and Investigate cases affecting Nairobi City County Government

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

The sub-sector comprises of two Directorates i.e City Inspectorate (DCI) and Investigation and Information Analysis department (IIA)

The core mandate of the sub-sector is to ensure compliance to the county laws and other delegated acts of parliament, provide security to county Installations, Institutions and V.I.P protection and Investigate cases, intelligence collection, and analyze information on issues of interest to the county.

Expenditure Trends-Approved budget against actual expenditures for the years 2019/2020-2021/2022

| BUDGET ABSORPTION RATE FOR THE FINANCIAL YEARS 2019/2020 - 2021/2022. | | | | |
|---|---------------------------|-----------|-----------|-----------|
| SUB SECTOR | | 2019/2020 | 2020/2021 | 2021/2022 |
| INSPECTORATE | Compensation of Employees | 88% | 75% | 0.16% |
| | Operations | 45% | 90% | 69% |
| INVESTIGATION | Compensation of Employees | 93% | 45% | 0% |
| | Operations | 82% | 62% | 21% |

Major achievements based on the planned outputs/services for the year 2019/2020-2021/2022

i) The sub-sector

- Recruited 800No enforcement officers
- Trained 800No enforcement officers
- Purchased 2,000No uniform for enforcement officers
- Partitioned 7th floor and 2nd Floor

ii)The Sub-sector increased compliance to law and order by: 40%

- controlling hawking menace within the county boundaries
- removing illegal structures

iii) Increased public involvement and accountability by 40% by

- Engaging both internal and external stakeholders on crime management.

iv)The Sub-sector reduced congestion and restored order by 40% by

- Controlling traffic
- Impounding Motor vehicles causing obstruction.
- Manning public transport stages / termini

v) the Sub-sector enhanced safety and security by 80% by

- Guarding county institutions and installations
- Trained and deployed newly recruited Officers

vi) the Sub-sector reduced crime by 10% by:-

- Removal of illegal structures used as hideouts

- Carried out investigations, analyzed & disseminated relevant information for action.
 - Apprehended suspects
 -
- vii) The sub-sector prevented crime by 40% by
- Carrying out sensitization forums in the sub-counties
 - Intelligence gathering
 - Carried out verification & validation exercises

Constraints and challenges in budget implementation and how they are being addressed

1. Weak legal framework to regulate the sub sector.
2. Inadequate working tools & equipment

Proposed strategies

1. Establishment of policies, rules and regulations.
2. Procurement of working tools
3. Adequate funding

PART D: PROGRAMMES ,SUB-PROGRAMMES ,DELIVERY UNITS & STRATEGIC OBJECTIVES

| Sector | Sub-Sector | Programme | Sub-Programmes | Delivery Units | Strategic Objective of each delivery unit |
|----------------------------|-------------------------|--|--|--|--|
| Boroughs Admin & Personnel | Security and compliance | 0724005310 P 24 Security and Safety Management | 0724055310 Inspectorate Inspectorate services | 5312000400 Inspectorate dept | To enhance compliance with county laws and security county installations |
| | | | 0724015310sp investigative Services | 5312000800 Investigation Department | Reduce crime |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026

Programme 0724005310 P 24 Security and Safety Management

Programme Outcome: Increased compliance and safety of county installations

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|-------------------------------------|---------------------------------|---|--|-------------------------|-------------------------|-------------------------|-------------------------|
| 0724055310 Inspectorate services | 5312000400 Inspectorate dept | Improved traffic flow | % of parking zones enforced % of pedestrian and traffic signals points manned % of terminus manned | Traffic control by 100% | Traffic control by 100% | Traffic control by 100% | Traffic control by 100% |
| | | Improved compliance and order | % of offenders arraigned in court % of illegal structures removed | 100% enforcement | 100% enforcement | 100% enforcement | 100% enforcement |
| | | Increased Safety for county properties and institutions | % of Institutions & properties | 100% guarding | 100% guarding | 100% guarding | 100% guarding |
| | | Increased Public Involvement and accountability | No. of sensitization forums No. of Meetings held | 15 | 20 | 25 | 30 |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|--|--|------------------|--|-----------------|-----------------|-----------------|-----------------|
| 0724015310sp investigative Services | 5312000800 Investigation Department | Crime prevention | No of cases investigated | 100% | 100% | 100% | 100% |
| | | | No of investigative operations carried out. | | | | |
| | | | No of awareness/sensitization forums % of actionable information disseminated | 100% | 100% | 100% | 100% |

DISASTER AND RISK MANAGEMENT

Part A: Vision: To be a leader in provision of Disaster Risk Management services

Part B: Mission: To enhance Disaster risk reduction through timely response to Disasters / emergency incidents in order to save lives and properties

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

The sector is mandated to ensure effective and coordinated disaster mitigation/prevention, preparedness response, recovery and rehabilitation and emergency ambulance services, referral to hospitals and VVIP coverage.

- Total budget allocation and total actual expenditure in millions of Kenyan shillings for four fiscal years: 2019/20, 2020/21, 2021/22, and 2022/23. There was a Negative absorption was observed for the fiscal years 2019/20 to 2021/22, with absorption rates of 6%, 41%, and 44% respectively.
- The total actual expenditure for these three years was 629,461,863 million Kenyan Shillings, which is 28% lower than the Total Budget Allocation of 1,816,651,299 million Kenyan Shillings.
- Major achievements by the sector financial year 2019/2020- 2021/2022 includes construction of four fire stations along Kangundo Road, Ruaraka Road, Gigiri Road and Waitthaka Road.

Recruited 300 fire fighters in the year 2020/2021

PART D: PROGRAMMES ,SUB-PROGRAMES ,DELIVERY UNITS & STRATEGIC OBJECTIVES

| SECTOR | SUB SECTOR | PROGRAMS | SUB PROGRAMS | DELIVERY UNITS | STRATEGIC OBJECTIVE |
|-------------------------------------|------------------------------------|---|--|----------------------------|---|
| Boroughs Administration & Personnel | Disaster management & coordination | P; 0726005310: Disaster Management Coordination | 0726015310: Fire & Disaster Management | 5312000500 Fire Department | <ul style="list-style-type: none"> • Improve Firefighting & Rescue Operations • To reduce disaster risk & response in the city and environs |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024- 2025/2026

0726005310: Disaster Management Coordination

- Improved firefighting and rescue services
- Reduced disaster risk, response in the city and environs

| Sub-programme | Delivery units | Key outputs (KO) | Key performance indicators | Targets 2022/2023 | Targets 2023/2024 | Targets 2024/2025 | Targets 2025/2026 |
|----------------------------|---------------------|---|--------------------------------|--|--|--|--|
| Fire & Disaster Management | Fire Department | Improved firefighting & response capabilities | Reduced response & rescue time | Reduced response time from 9 min to 8 minutes within a radius of 15 km | Reduced response time from 8 min to 7 minutes within a radius of 15 km | Reduced response time from 7min to 6minutes within a radius of 15 km | Reduced response time from 6 min to 5 minutes within a radius of 15 km |
| | Disaster management | Disaster risk reduction | Disaster response & rescue | Deploy and operationalize 5No. boroughs | Deploy and operationalize 17No. Sub-counties | Deploy and operationalize 85No. Wards | Outreach programs within Community and villages |
| | Disaster ambulances | Assist all disaster victims | Disaster response & rescue | Operationalize 5No. stations without ambulance services | Operationalize 10 No. stations without ambulance services | Operationalize disaster ambulance services to 17No.subcounties | Operationalize disaster ambulance services to 85No. Wards |

OFFICE OF COUNTY ATTORNEY

Part A: Vision

To become the best legal service provider in all the county government of Kenya

Part B: Mission

To provide quality legal services to the County government and ensure compliance of the governing laws in all county operations in orderly and dignified manner towards achieving a working County

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

This section is supposed to briefly discuss the following:

Sector Core Mandate

- Established under the County Attorneys Act, the Department is mandated to;
- Represent the county in court or in any other legal proceedings to which the county Executive is a party, other than criminal proceedings;
- Advise county government departments on legislative and other legal matters;
- Negotiate, draft, vet and interpret documents and agreements for and on behalf of the County Government and its agencies;
- Continuous drafting and review of County Regulations and policies.
- liaise with the Office of the Attorney-General when need arises;
- Rectification of mistakes in legislation through a rectification order published in the Kenya Gazette or County Gazette which shall thereafter be tabled in the County Assembly in accordance with the provisions of the law in place for management of Statutory Instruments;
- perform any other function as may be necessary for the effective discharge of the duties and the exercise of the powers of the County Attorney;
- perform prosecutorial functions in cases involving violation of Acts of the County Assembly of Nairobi City;

Expenditure Trends-Approved budget against actual expenditures for the years 2019-2022

2019/2020-

| | Approved budget | Actual expenditures | Absorption rate |
|------------------|-------------------|---------------------|-----------------|
| 2019-2020 | | | |
| Recurrent | Ksh 629,255,142 | Ksh 514,595,855 | 81.78% |
| Development | 0 | 0 | 0% |
| 2020-2021 | Aproved budget | Actual expenditures | Absorption rate |
| Recurrent | Ksh 1,418,250,890 | Ksh 827,941,431 | 58.4% |
| Development | Ksh 30,475,000 | 0 | 0% |
| 2021-2022 | Approved budget | Actual Expenditures | Absorption rate |
| Recurrent | Ksh 927,471,938 | Ksh 666,491,468 | 71.9% |
| Development | Ksh 28,150,000 | Ksh 24,180,000 | 85.9% |

Major achievements based on the planned outputs/services for the year 2019/2020- 2021/2022

In the period 2018-2022 the County Attorney Office planned to Offer Quality Legal Services to the County, Legislation of County Laws, Prosecution of cases arising from breach of County laws and other Laws and Preparation of all land conveyance instruments, contract agreements, and MOUs. At the end of the plan, the sub sector managed to achieve the following;

The Directorate of Legislative Drafting Policy and Advisory in consultation with the relevant Sectors drafted 21 No. of Acts and 13 No. of regulations and procedural regulations. The Department also prepared 8 No. of bills and 5 policies

The Directorate of litigation is mandated to handle County cases in Court. Handled 1157 cases in the said period. Of these 40 No. of cases has been determined while 1117 are still pending in Court.

The period running between September 2017 to date the county awarded and executed 603 No contracts for various services both to the residents of Nairobi and the staff of Nairobi County Government.

The section endorsed a total of four hundred and eighteen (418) No. consent to various lessees. The Department also handled 89 number of local bonds.

In terms of capacity building and development - 6 no. of staff was admitted as advocates of the High Court of Kenya, two new Degree qualifications, two Master Degrees, two CPS and several short courses including in legislative drafting field.

The section procured two number of heavy duty and a medium photocopying Machine 2020/2021. Provided Laptops to 19 No. for effective service delivery.

The Sector also carried out the renovation of Court number 3 and City Court registry. The sector carried out renovation of the 12th floor Legal Affairs offices which include a Law Library which was equipped.

Constraints and Challenges in budget implementation.

| S/No | Constraint/ Challenge | Solution |
|------|---|--|
| 1. | Inadequate budget allocation for the implementation of the Sector mandate | Appeal for more funds |
| 2. | The long procurement processes | Propose for fast tracking of the processes |

- Constraints and challenges in budget implementation and how they are being addressed
- Brief description of the targeted key outputs for the FY 2023/2024 & medium term

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes | Sub-Programmes | Delivery Units | Strategic Objective |
|----------------------------|-------------------------------|----------------|---------------------------------|---------------------------------|--|
| Boroughs Admin & Personnel | Office of the County Attorney | Legal Services | Litigation | Litigation | Representing the county in court in Civil cases |
| | | | Conveyancing | Conveyancing | Negotiating, drafting, vetting and interpreting county legal instruments and contracts |
| | | | Prosecution | Prosecution | Perform prosecution functions in cases involving the violation of Acts of the County Government of Nairobi City |
| | | | Legislative Drafting & Advisory | Legislative Drafting & Advisory | Advise county government department on legislative and other legal matters, development of policies, drafting of bills and regulations |
| | | | Administration | Administration | Co-ordinate the day-to-day activities of the office of the County attorney |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024/2025/2026

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---------------|---------------|--------------------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| Litigation | Litigation | County represented in Court | No of matters defended | 100% | 100% | 100% | 100% |
| | | Reduced cost of legal services | Recruitment of Advocates | 15 | 10 | 7 | 7 |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---------------------------------|---------------------------------|---|---|-----------------|-----------------|-----------------|-----------------|
| Legislative Drafting & Advisory | Legislative Drafting & Advisory | No. of County policies | No of policies prepared | 100% | 100% | 100% | 100% |
| | | Legislations developed | No Legislations presented | 100% | 100% | 100% | 100% |
| | | Publication of Policies and Legislations passed | No of policies and legislations published | 100% | 100% | 100% | 100% |
| | | Advisory proffered | No. of Advisory proffered from submitted requests | 100% | 100% | 100% | 100% |
| | | Stakeholders sensitized | No. of advisories on Revision of County laws | 200 | 200 | 200 | 100 |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---------------|---------------|---------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| Conveyancing | Conveyancing | Preparation of Conveyancing Documents | No. of Prepared Leases, Consents, MOUs & PPPs, Bonds | 1200 | 1200 | 1200 | 1200 |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---------------|---------------|--|---|-----------------|-----------------|-----------------|-----------------|
| Prosecution | Prosecution | Perform Prosecutorial Functions in Cases involving violation of Acts of the County Government of Nairobi City. | No. of cases prosecuted. More compliance to County Laws | 17,000 | 17,000 | 18,000 | 18,000 |

INTERNAL AUDIT & RISK MANAGEMENT

A: Vision

To be the department of choice in offering assurance, advisory and consultancy services to Nairobi City County Government.

Part B: Mission

To continually review, assess and examine systems and processes to ensure compliance with rules, laws and relevant operational standards

Part C: Performance Overview in previous years and Background for programme funding in FY 2023/2024.

The Audit Department was allocated **Kshs. 117,501,454 FY 2021/22** for both Recurrent and Development Budget and managed to absorb 79 percent of it. Amount totaling to **Kshs. 14,824,350** was committed for payment in FY 2021/22 but not paid resulting to pending in the current financial year 2022/2023.

In the financial year 2022/2023 the department was allocated only **Kshs. 9,832,198** for use of goods and services that was to cater for the department pending bills brought forward of **Kshs. 14,824,350** and the daily operation and maintenance expenses.

This has resulted to accumulation of pending bills and non-achievement of the set targets in the performance contract.

Brief Description of Sector mandate.

The Internal Audit Department derives its mandate from the Kenya Constitution 2010, Chapter twelve on Public Finance and the Public Finance Management Act, 2012 clause 155 that requires the County Government entities to maintain internal auditing arrangements as stated below: -

- i. Review and evaluate budgetary performance, financial management, transparency and accountability mechanisms and processes in County Government Entities.
- ii. Give reasonable assurance through the Audit Committee on the state of risk management, control and governance within the County.
- iii. Review the effectiveness of the financial and non-financial performance management systems of the County.

Expenditure Trends-Approved budget against actual expenditures for the years 2019/2020-2021-2022

| Financial year | Total budget allocation (Kshs.) | Total actual expenditure (Kshs.) | Variance (Kshs.) | Absorption rate(%) |
|----------------|---------------------------------|----------------------------------|------------------|--------------------|
| 2019/20 | 101,600,941.00 | 64,763,459.00 | 36,837,482.00 | 63% |
| 2020/21 | 100,154,396 | 89,472,764.00 | 10,681,632.00 | 89% |
| 2021/22 | 117,501,454.00 | 92,165,574.00 | 25,335,880.00 | 79% |
| Total | 319,256,791 | 312,045,391 | 72,854,994 | |

Major achievements based on the planned outputs/services for the year 2019/2020-2021/2022

Achievements 2019/2020

1.The department compiled 8 audit reports in the financial year 2019/2020

- i. Audit report for Nairobi City County fleet management for the period July 2019 to December 2020.
- ii. Audit report on supply and delivery of gynecological gloves
- iii. Audit report on operations and financial management for teachers training institutions on early childhood development education
- iv. Audit report on the funded programme in the health sector
- v. Advisory on assessment on revenue collection and strategic partnership with national bank of Kenya
- vi. Audit report on systems and compliance in lands department
- vii. Advisory on upgrading of laifoms system
- viii. Audit of electronic construction system
- ix. Audit report on ECD centre operations and financial management
- x. Advisory on liquor board supplementary budget
- xi. Audit report for Finance and Economic Planning Sector for the Financial Years 2019/2020 &2020/2021

Achievements 2020/2021

- i. Special audit report on staff claims amounting to **Kshs.119, 928,311.00**. Aud/5/2/708 dated 16th July, 2020.
- ii. Assessment report on reopening of schools amid Covid 19 pandemic. Aud/1/14/727 dated 13th October, 2020.
- iii. Audit report on alleged theft by servant at Nyayo Highrise ward. Aud/1/14/728 dated 16th October, 2020.
- iv. Assessment report on reopening of Vocational Training Centers amid Covid 19 pandemic Aud/5/12/741 dated 23rd November, 2020.
- v. Audit report on store management for financial year 2019/2020.Aud/4/787, Dated 26th February, 2021.
- vi. Audit report on the County Comprehensive Medical Scheme for Financial Year 2020/21. Aud/2/5/818, Dated 4th May, 2021.
- vii. Audit report on the operations of Trade Licensing Department. Aud/3/6/836, Dated 24th June, 2021.

Achievements 2021/2022

- i. Advisory on Service Level Agreement (SLA) on revenue collection between NCCG and KRA.
- ii. Audit report for Nairobi City County fleet management for the period July 2019 to December 2020.
- iii. Audit report for Finance and Economic Planning Sector for the Financial Years 2019/2020 &2020/2021.
- iv. Internal audit report on ICT department.
- v. Audit report on betting, lotteries and gaming operations.
- vi. Audit report on Unauthorized spending of Kshs. 8,549,923.
- vii. Audit report Records management for FY 2021-2022.
- viii. Audit report Disaster management for FY 2021-2022.
- ix. Audit report Agriculture sector.
- x. Audit report on County Legal Services.
- xi. Audit report on Procurement (stationery stores).

Constraints and challenges in budget implementation and how they are being addressed

- i. Access and commitment of funds by other sectors accountants without the authority responsible AIE holder.
- ii. Delay in payment of service providers, staff travelling and subsistence allowance.

- iii. Lack of auditing tools (Audit software).
- iv. Inadequate mobility for field assignment due to inconsistency in vehicle fueling.
- v. Inadequate budgetary allocation for audit operation.
- vi. Nonpayment of office Imprest.
- vii. Delay in facilitating of staff training and workshop.
- viii. Unreliable network connectivity.

Proposed Intervention

- i. Restrict access to other departments budget.
- ii. Commitment of funds to be based on cash flow availability.
- iii. Enhance procurement and installation of audit software.
- iv. Come up with sustainable vehicle fueling strategy.
- v. Review budget allocation for auditing services.
- vi. Prompt payment of office imprest.
- vii. Prompt payment of staff training and workshop fees.
- viii. Improve network connectivity.

Brief description of the targeted key outputs for the FY 2023/2024 & medium term

Give audit recommendations that will ensure internal controls are strengthened in the county operations by:

- i. Establishment of audit committee and organizing for quarterly meetings to deliberate on audit issues.
- ii. Timely production of audit reports
- iii. Increase the audit scope by having adequate facilitation to move around the county during audit observation/verification of work done.
- iv. Enhance staff capacity by conducting training, capacity building to enable auditors to be of good standings with their professional bodies.e.g. ICPAK, IIA

Part D: Programme, Sub-Programme, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programme | Sub-Programme | Delivery Units | Strategic Objectives |
|---------------------------------------|-------------------------------------|----------------|------------------------------|----------------|--|
| Boroughs administration and personnel | Administration and Support services | Internal Audit | Internal Audit 0718095310 | Internal Audit | <p>To institutionalize risk based audit.</p> <p>To enhance compliance with legal and regulatory frame work.</p> <p>To strengthen the internal controls system.</p> <p>To offer value for money audit.</p> <p>To advise the management on proper use of public finds.</p> |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026

Programme IFMIS Code: 0718095310

Name: Audit Headquarter

Programme Outcome: Improved internal controls in county operations

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|----------------|----------------|--|---|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Audit Services | Internal Audit | Number of audit reports | Number of audit recommendation | 15 Audit Reports | 15 Audit Reports | 15 Audit Reports | 15 Audit Reports |
| | | Audit committee established | Appointment letters issued | Recruitment and induction of audit committee | Training of audit committee | Training of audit committee | Training of audit committee |
| | | Number of audit committee reports | Number of audit committee recommendations | 4 Audit committee meetings | 4 Audit committee meetings | 4 Audit committee meetings | 4 Audit committee meetings |
| | | Audit software Procured and installed | Procuring, installing and upgrading of audit software | Procure 2 audit software | Procure 2 audit software | Upgrading the software | Upgrading the software |
| | | | Acquiring and renewal of software licenses | | Acquiring 26No. of software licenses | Renewal of 26No. software licenses | Renewal of 26No. software licenses |
| | | Delivery Motor vehicles | Increased audit scope | | 1No. of Motor Vehicles(14 seater) | 1No. of Motor Vehicles(Double Cabin) | 1No. of Motor Vehicles(Double cabin) |
| | | A refurbished resource centre | Resource centre | | Refurbish and equip resource Centre | | |
| | | | Improved staff productivity | Tools and equipment availed | Tools and equipment availed | Tools and equipment availed | Tools and equipment availed |
| | | | Skilled staff | 25No. of Auditors trained | 25No. of Auditors trained | 25No. of Auditors trained | 25No. of Auditors trained |
| | | Conducive work environment and motivated workforce | | | | | |

PUBLIC SERVICE MANAGEMENT

Part A: **Vision:** Transformed County Public Service for professionalism and excellence in Service delivery

Part B: **Mission:** To Provide proactive, innovative and timely services for an efficient & effective County Public Service.

Part C: **Performance Overview in previous years and Background for programmes from FY 2023/2024.**

SECTOR CORE MANDATE(S)

The Sector is mandated for Strategic Management, Development and Transformation of the organization's Human Resource Capital, maintenance and maximization of employee's performance within the Service of Nairobi City County Government. The Sector is focused in achieving the County Vision to be the "City of Order, Dignity, Opportunities and Hope" Through:

1. Improve employee productivity and performance through Innovative Programs: Coaching and Mentorship; Performance Management; Reward management and Talent management.
2. Providing a Conducive Work Environment: - Creating a workplace free from stress and adhering to guidelines on OSHA; WIBA; implementation of Mainstreaming Policies and provision of Health Insurance; Employee welfare; Employee Assistance Programmes (Counseling, Mortgages & Car Loans)
3. Stimulating and improving Employee Productivity & Motivation through Performance Appraisal System, Employee Recognition, Continuous Training and Development to maintain highly skilled and competent employees, succession planning and career management.
4. Management of Total Reward including protection of staff's socio-economic benefits; statutory deductions & Pensions through timely processing & submission to the Finance & Economic Planning Sector.

Expenditure Trends-Approved budget against actual expenditures for the years 2019/2020-2021-2022

| FY | Total Approved Expenditure(Ksh in millions) | Total Actual Expenditure (Ksh in millions) | Variance | Absorption rate (%) |
|--------------|--|---|-----------------------|----------------------------|
| 2019/20 | 1,190,999,790.00 | 1,082,715,769.00 | 108,284,021.00 | 90.91% |
| 2020/21 | 1,404,602,183.00 | 1,334,169,422.00 | 70,432,761.00 | 94.99% |
| 2021/22 | 1,649,686,474.00 | 1,432,151,044.00 | 217,535,430.00 | 86.81% |
| Total | 4,245,288,447.00 | 3,849,036,235.00 | 396,252,212.00 | 90.67% |

Major achievements based on the planned outputs/services for the year 2019/2020-2021/2022

| Sub- Programme | Outcome area | 2019/20 | | 2021/22 | |
|---|---------------------------|--|---|--|--|
| | | Target 2019/2020 | Achievements 2019/2020 | Targets 2021/22 | Achievements 2021/22 |
| General Administration and Support Services | Improved work environment | Renovation of HRMD offices 4 th floor city hall 1 st Floor annex | HRMD offices 4 floor main City Hall Renovated by 100% | Renovation of HRM offices 2 nd floor City Hall Annex floor city hall 1 st Floor annex) | Renovations of 2 nd floor annex offices completed Earmarked Offices in 3 rd and 4 th floors main city hall renovated at 75% |
| | | Provision of working Tools and equipment | Procurement 52No computers 10No printers | Procure 100No Computers and 25No. printers | 89No Computers and 32No printers Procured and distributed to various sections in the sector |
| | | Conduct 2 Baseline surveys conducted - work environment and employee satisfaction | 2No Baseline surveys conducted | Conduct 2 Baseline surveys conducted - work environment and employee satisfaction | 2No Baseline surveys conducted- Employee satisfactions and work environment |
| SP1.Human Resource Management (HRM) | Improved job satisfaction | Procure a medical cover and WIBA GPA cover for 11,851 staffs | 11851 staff placed under a comprehensive medical scheme and WIBA/GPA insurance cover | Procure a medical cover and WIBA GPA cover for 9514 staffs | 9514 staff placed under a comprehensive medical scheme and WIBA/GPA insurance cover |
| | | Process and submit monthly payroll by 20 th of every month | Payroll processed and submitted by 20 th of every month to Finance for payment | Process and submit monthly payroll by 18 th of every month | Payroll processed and submitted by 18 th of every month to Finance for payment |
| | | Negotiate and Submit CBA to SRC | CBA negotiated and submitted to SRC but not approved by SRC | Re-negotiate CBA as per SRC Advisory | Draft CBA negotiated and submitted to SRC for final inputs and advisory. |
| | | Implement Human Resource plan by 100% | | Implement Human Resource plan by 100% | 1908No staff appointed 7319No. promoted 493No. employed 1240No. Staff confirmation 90No. staff transferred /deployed 62No. retired 19No staff re-designated 7No staff right placed 26No staff renewed their contracts 67No. resigned 1626No mandatory retirement. |
| | | Implement HR manual disciplinary procedures by 100% | 137 No cases resolved | Implement HR manual disciplinary procedures by 100% | 40No. warning letters issued, 199No. Show Causes letters issued 42No. interdictions lifted 144No. dismissed, 115No. reinstated 2No. suspension lifted 4No. cases terminated 49No cases sent to CHRMAC 100No cases sent CPSB appeals responded 49No cases sent to PSC resolved |
| | | Develop and implement Voluntary early retirement programme and implement by 50% | 0 | Develop and implement Voluntary early retirement programme and implement by 50% | VERS policy developed, institutional assessment & framework phase 2 (organizational capacity development of the scheme & regulations done) Requisition raised for LSO 70M TORs for phase I & II completed |
| | | Develop and implement employee wellness programs | 0 | Develop and implement employee assistance programs | 574 No. one on one counselling 1141 sessions done 224 No. Tele/Online therapies done 17 couples & family therapy done 5 No. finished drug rehabilitation program 45No. group therapies done 5,040 No. staff attended sensitization 215 No. IEC Materials distributed |
| | | Develop and implement 2No employee assistance programs | 0 | Develop and implement 2No employee assistance programs | Car loan policy and regulations developed awaiting gazettelement Kshs 100m set aside to roll out the program Mortgage scheme being implemented by Built environment & Urban Planning sector |

| Sub- Programme | Outcome area | 2019/20 | | 2021/22 | |
|--|--|--|--|--|--|
| | | Target 2019/2020 | Achievements 2019/2020 | Targets 2021/22 | Achievements 2021/22 |
| SP2.Human Resource development (HRD) | Improved Human capital; skills and abilities | Renovate and equip human resource center | 0 | Renovate and equip human resource center | HR center renovated waiting equipping |
| | | Conduct TNA and implement findings | TNA internally conducted | Conduct TNA and implement findings | TNA conducted and implemented. Updating of skills inventory Ongoing (80%) |
| | | Develop and implement career development programs | | Develop and implement career development programs | 3No. officers trained on Supervisory skills course 97No. Senior management course 16No Strategic leadership course 49 Mentoring and coaching 11157 No sensitized |
| | | Preparation of Performance appraisal report | 2No appraisal reports prepared | Preparation of Performance appraisal report | 2No appraisal reports prepared Mid-term and full-term report |
| | | Develop and implement Youth Empowerment programs | Internship policy developed and implemented | Develop and implement Youth Empowerment programs | 10500 No. Attaches placed Internship policy adopted by County implementation ongoing |
| | | Develop and implement capacity building programmes | | | 600No sensitized on mental health 6036No on financial management and pre-retirement 639No sensitized on VERS |
| 5320000500 P 23 SP4.reforms and performance management | Improved employee's work productivity | Review performance contracting guidelines | Guidelines reviewed | Review performance contracting guidelines | 1No Performance contracting guidelines reviewed in May and cascaded to the ten (10) sectors |
| | | Prepare and vet 10No Sector Performance contract documents | | Prepare and vet 4No Performance contract documents | |
| | | Prepare 1No annual County Performance report | 0 | Prepare 1No annual County Performance report | 1No annual County performance report developed but not publicized |
| | | Performance contract Signing | 0 | 32No Performance contract Signing | 032No Performance contract Signed |
| | | Operationalization of county performance committee | County Performance committee established | Operationalization of county performance committee | County Performance committee established but not operational |
| 5320000500 SP3 monitoring and evaluation | Improved service delivery | No. of waves conducted | 0 | No. of waves conducted | 0 |
| | | No of Huduma Centers established and operationalized | 0 | Establish and operationalize 1 No Huduma center | Renovation ongoing, and identification of staff and services done. |
| | | Prepare 1 No. Monitoring and Evaluation of projects and service delivery | 1No report prepared | Prepare 1 No. Monitoring and Evaluation of projects and service delivery | 1No report prepared |
| | | Conduct 1No service delivery survey | 0 | Conduct 1No service delivery survey | Rolled over to 2022/23 financial year |
| | | Operationalize County Monitoring and Evaluation committees | 1No committee established | Operationalize County Monitoring and Evaluation committees | 1No committee established not operationalized |
| | | Prepare 1No. policy guidelines | 0 | Prepare 1No. policy guidelines | Draft policy guidelines to be adopted by Nairobi County Assembly |
| | | Establish and Operationalize 10No. Corruption Prevention Committees f Committees | | Establish and Operationalize 10No. Corruption Prevention Committees f Committees | 13No corruption prevention committee established and operational |
| | | Develop Monitoring and Evaluation Policy and Framework | 0 | Develop Monitoring and Evaluation Policy and Framework | Consultant engaged to develop the framework |
| | | No. of staff Committed and Signed code | 243No of staff have signed the code of conduct | No. of staff Committed and Signed code | 243No. committed and signed code of conduct |

Constraints and challenges in budget implementation and how they are being addressed

| Sector | Development Issue | Cause(s) | Constraint(s)* | Opportunities** |
|--------|---|--|--|--|
| PSM | Low Worker Morale & Poor Welfare programs | Poor benefit schemes Delayed salaries Mental and emotional stress None existent Employee wellness centers | Poor adherence to Fiscal Principles | Recognition of employees as most important asset and drivers of factors of production Employee engagement schemes & Assistance programs Introduce a reward and sanctions scheme |
| | Low productivity & poor performance in service delivery | Inadequate technical skills Mismatched training Poor target setting Inadequate Knowledge Management Stagnation & slow career progression | Lack of adequate Sector Budgets Poor uptake of training & performance assessments Decentralized Departmental training budgets Lack of appropriate career counseling and Mentorship | Recruitment of critical skills Rolling out Internship programs to fill gaps Continuously Develop internal technical skills through sponsored/ self-improvement training Set clear Sectoral performance targets and goals External Evaluation performance Centralized Skills Gap Training and Development Budget Development of County Career progression guidelines and County mentorship & leadership programs |
| | Aged Work Force | Historical issues, government policy-- Embargo on employment (Local authority employees), County government inherited staff aged 40+ yrs, Low replacement rates (technical and professional) Local authority last recruitment was 1998/1999 FY. Devolved staff year 2013/2014 joined the County at 30+ and early 40s. The East African treaty that was introduced by the government for public officers in Kenya to retire at age 60, for uniformity with the other East African countries has also contributed towards the aged workforce. | Huge wage bill contravening PFMA 30:70 ratio hence Negative impact on County development | Roll out VERS to reduce Wage bill Recruitment on short term contract basis (noncore staff & rare skills) Sub-contracting Services(Cleansing) Implementation of the succession policy |
| | Inadequate Human Capital Development Programs | Inadequate budget for implementation of training programs as per recommendations+ of TNA | Insufficient Research and development Limited development practices Lack of prioritizing training in budget cuts | Create approaches to transform County Human Capital Development |
| | Low rate of Project Completion | Lengthy procurement process. Highly bureaucratic processes in professional and technical inputs | Delayed disbursement of funds Delayed approval of payments and Non-adherence of approved budget | Embrace a multi-sectoral approach strategize and prioritize the most critical projects in collaboration with Related Sector/department |
| | Poor work environment | Poor communication flow Poor work place management and lay out Non-ergonomic for employees | Inefficient working conditions Non-adherence to: Occupational Safety, Health practices and code of conduct Insufficient budgetary allocations for maintenance of building, fittings and fixtures | Open communication, listen and share amongst employee Improve employee relations Encourage work – life balance Invest County Physical Environment |

Brief description of the targeted key outputs for the FY 2023/2024 & medium term

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes Names & IFMIS codes | Sub-Programmes Names & IFMIS codes | Delivery Units (Names & IFMIS codes) | Strategic Objective of each delivery unit |
|---|----------------|--|---|---|---|
| BOROUGHES, ADMINISTRATION AND PERSONNEL | 5320000000 PSM | 0718005310 P1. General Administration, Planning and Support Services | 0718005310 SP.1 General Administration, Planning and Support Services | 5320000400 GENERAL ADMINISTRATION | To enhance employee satisfaction and improvement of work environment |
| | | 0729005310 P.5. Public Service Transformation | 0729015310 SP.29.1 Human resource Management | 5320000200 HRM | To create highly skilled work force to provide quality services and respond to emerging issues. |
| | 323 | | 0729025310 SP.29.2 Human resource Development | 5320000300 HRD | To develop a positive organizational Culture To nurture and develop career development |
| | | 0723005310 P23. Performance Management And Public Service Delivery | 0723015310 SP.23.1 Performance Management And Public Service Delivery | 5320000500 Reform and Performance Contracting | To Develop, implement, and monitor performance management system |
| | | | 0723025310 SP.23.2 Governance Monitoring and Evaluation | 5320000600 Governance Monitoring and Evaluation | |
| | | | 0723025310 SP.23.3 Quality Management System and ISO Certification | 5320000700 QMS Department | |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026

| Sub- Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---|----------------------------|--|---|-----------------|-----------------|-----------------|-----------------|
| General Administration and Support Services | General Administration | Departmental, Sectoral Work plans, Procurement Plans, Budget and CFSB | No of plans prepared | 5 | 5 | 5 | 5 |
| | | Enhance employee satisfaction | % of computers, furniture acquired/repaired/disposed | 70 | 100 | 100 | 100 |
| | | Compliance with values and principles article 10 & 232 of the constitution | No of sub-counties sensitized | 0 | 5 | 5 | 5 |
| | | Installation of biometric card readers | No of biometric card readers installed | 0 | 4 | 4 | 4 |
| | | Review & implement customers service charter | % of service charter reviewed and implemented | 70 | 100 | 100 | 100 |
| | | Improvement of work environment | Number of offices refurbished | 1 | | | |
| SP1.Human Resource Management (HRM) | HRM | Performance appraisal report | No of staff appraised | 145 | 143 | 143 | 143 |
| | | Employee wellness programme | No of staff sensitized on ADA | 574 | 1000 | 2000 | 3000 |
| | | Employee assistance programme | No of assistance programme developed – Mortgage and Car loan scheme | 1 | 2 | 2 | 2 |
| | | Payroll processed | Monthly payroll reports by 20th of every month | 12 | 12 | 12 | 12 |
| | | Access to healthcare | No of staff under medical and GPA cover | 9514 | 13000 | 16000 | 16000 |
| | | Compliance with Statutory Obligations | Compliance with Statutory Obligations by remitting 100% of deductions | 100 | 100 | 100 | 100 |
| | | Pension documents submitted | No of pension reports submitted | 150 | 700 | 500 | 492 |
| | | Resolution of employee relations | 100% of cases resolved | 100% | 100% | 100% | 100% |
| | | Post Covid 19 recovery | No of Post Covid 19 recovery measures instituted | 100% | 100% | 100% | 100% |
| | | Implementation of HR manual disciplinary procedures | % of disciplinary cases resolved | 100 | 100 | 100 | 100 |
| | | Review HR manual | HR Policy & procedure handbook reviewed | 1 | 1 | 1 | 1 |
| | | Develop & implement digitization Programme | No of files digitalized | 1500 | 2000 | 1500 | 1500 |
| | | Voluntary Early Retirement Programme | No of staff taking up early retirement | 0 | 500 | 500 | 500 |
| | | Promotion of staff | No of staff promoted | 7142 | 3000 | 3000 | 3000 |
| | | Re-designation of staff | 100% of staff requesting for re-designation redignated | 100% | 100% | 100% | 100% |
| | | Right placement of staff | 100% of staff right placed as per qualifications | 100% | 100% | 100% | 100% |
| SP2.Human Resource development (HRD) | Human Resource Development | Conduct TNA and implement findings | 1No. TNA report | 1 | 0 | | 1 |
| | | | Number of Employees Trained/Sensitized | 2000 | 1500 | 1500 | 1500 |
| | | Develop and implement Capacity Building programmes | Number of Employees Trained/Sensitized | 755 | 500 | 500 | 500 |
| | | Performance appraisal report | No of appraisal reports | 1 | 2 | 2 | 2 |
| | | Develop and implement Youth Empowerment programmes | Number of Interns/Attaches placed | 755 | 1000 | 1000 | 1000 |
| SP3.monitoring & evaluation | Monitoring & evaluation | RRI waves conducted | No of waves conducted | 2 | 3 | 3 | 3 |
| | | Operationalize Huduma centers | No of Huduma centers established and operationalized | 5 | 1 | 1 | 1 |

| Sub- Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|--|------------------------------------|--|---|-----------------|-----------------|-----------------|-----------------|
| | | Monitoring and Evaluation of projects and service delivery | No of monitoring and evaluation reports | 1 | 1 | 1 | 1 |
| | | Capacity building for Integrity Assurance Officers | No of officers trained | 20 | 30 | 40 | 50 |
| | | Implementation Leadership and Integrity and Staff Code of Conduct and Ethics | No of staff Committed and Signed code of | 200 | 500 | 600 | 700 |
| | | Corruption Prevention Awareness | No of employees trained | 0 | 100 | 200 | 300 |
| | | Public Complaints resolution | % of complaints resolved | 100 | 100 | 100 | 100 |
| | | Monitoring and Evaluation Policy and Framework | Monitoring and evaluation policy framework document | 1 | 1 | 1 | 1 |
| | | Re-engineering of Business Processes | Re-engineering of business process report | 1 | 1 | 1 | 1 |
| | | Automation of service delivery | A report | 1 | 1 | 1 | 1 |
| | | | No of service delivery cases actioned | 900 | 1000 | 1500 | 2000 |
| | | Institutional Values and principles (article 10 & article 232 of the constitution. | % of Framework developed document | Report | Report | Report | Report |
| SP4.reforms and performance management | Reforms and Performance management | Guidelines document Performance Target set | No of quarterly reports | 4 | 4 | 4 | 4 |
| | | Guideline document Performance Target set | Annual report submitted CPSB | 1 | 1 | 1 | 1 |
| | | Develop and implement the guidelines | No of Policies reviewed | 100% | 100% | 100% | 100% |
| | | Pre-negotiate/ Negotiate the PC documents | No of documents Vetted and signed off | 32 | 32 | 32 | 32 |
| | | Monitoring the implementation cycle | No of systems in place and implemented | 0 | 1 | 1 | 1 |

Part F: Summary of Expenditure by Programme and sub-programmes for FY FY 2023/2024-2025/2026

| Programme | Sub- Programme | Delivery Units | Approved 2022/23 | Estimates 2023/24 | Projected 2024/25 | Projected 2025/26 |
|---------------------------------|--|---|------------------|-------------------|-------------------|-------------------|
| | 5320000200 Human Resource Management (HRM) | 5320000201 Human Resource Management Headquarters | 1,404,653,983 | 1,020,201,260 | 1,071,211,323 | 1,404,653,983 |
| | 5320000301 Human Resource Development Headquarters | Human Resource Development | 90,959,112 | 84,897,045 | 89,141,897 | 90,959,112 |
| | 5320000401 PSM Administration Headquarters | | 848,890,631 | 831,986,922 | 873,586,269 | 848,890,631 |
| | 5320000500 Reforms and Performance Contracting | Reforms and Performance Contracting | 8,296,507 | 7,861,530 | 8,254,607 | 8,296,507 |
| | 5320000601 Monitoring & Evaluation Headquarters | Monitoring & Evaluation | 2,347,176 | 2,474,459 | 2,598,182 | 2,347,176 |
| | 5320000700 QMS Department | QMS | 2,340,488 | 1,096,855 | 1,151,698 | 2,340,488 |
| Total Budget for Public Service | | | 2,357,487,897 | 1,948,518,071 | 2,045,943,975 | 2,357,487,897 |

INNOVATION AND DIGITAL ECONOMY

Part A: Vision: - To be the most coherent Smart City globally.

Part B: Mission: - Roll out state-of-the-art data driven systems at an accelerated pace to deliver high level service for Nairobi County.

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

- Sector Core Mandate**

To leverage innovation and digitization as a drive for a complete automated and inter connected Nairobi County.

- Expenditure Trends-Approved budget against actual expenditures for the years 2019/2020-2021-2022*
- Major achievements based on the planned outputs/services for the year 2019/2020-2021/2022*

- Recent sector achievements 2021/22 and Mid 2022/23**

| Outcome Area | 2021/2022 | | 2022/2023 | |
|--|---|--|-------------------------------------|---|
| | Target 2021/22 | Achievement 2021/22 | Target 2022/23 | Achievement 2022/23 (Mid-Year) |
| Installing structured cabling & fibre connectivity (LAN/WAN/MAN) | 17 sites | 70% | 100% | 100% |
| Migration of city hall and city hall Annexe to new LAN/WAN | 100% (all offices) | City Hall 90% City Hall Annexe 10% | 100% (all offices) | 100% City Hall 20% City Hall Annexe |
| Constructing data recovery (DR) site and disaster recovery planning | 100% (1 DR) | 0% | 100% (1DR) | 0% |
| Developing Geographical Information System | 100% (Mapping of Valuation Roll, Rates, Market, Parking and sundry debtors) | 80% (Through Geomaps) | 100% | 100% (Through Geomaps, awaiting handover) |
| Negotiating and implementing Service Level Agreement (SLA) for County ICT systems with service providers | 100% (6 SLAs) | 16% (1 SLA with Laifoms team) | 100% | 0% |
| Creating & equipping e-learning centres and information hubs | 100% (4 learning centers) | 25% (1 Lab in City Hall Annexe 13 th floor) | 100% (Remaining 3 learning centers) | 0% |
| Training of County staff | 100% (5000 staff) | 16% (800 staff) | 100% (4,200 staff) | 0% |

- Constraints and challenges in budget implementation and how they are being addressed*

Implementation/ performance challenges and proposed interventions

| S/no | Challenges | Proposed intervention |
|------|--|---|
| 1. | Lack of access to applications hosted outside the county headquarter | Operationalize the county Data center |
| 2. | Increased system downtime and unimproved business processes | Facilitate migration to the new LAN/WAN |
| 3. | Disrupted ICT services | Install and fully operationalize a centralized biometric system for access to critical resources |
| 4. | ICT Security threats/exposure | Conduct regular penetration/intrusion testing and institute a high-risk digital forensics process with the County |
| 5. | Delayed / lack of payment of goods and services resulting to pending bills | Fast track payment of goods and services as per work plans |
| 6. | Procurement bureaucracies causing non-utilization of budgeted funds | Fast track all procurement stages including early/ timely requisitions |
| 7. | Inadequate Transport | To acquire more vehicles |
| 8. | Inadequate funding | The proposed budget should be fully funded |
| 9. | Inadequate skillset | Staff recruitment need to be fast tracked |
| 10. | Lack of proper Governance in project implementation (Steering, implementation and technical committee) | Support from top management needed |

SECTION C: MEDIUM TERM OUTLOOK

1. Key development challenges/issues and proposed strategies

| Development challenge/Issue | Baseline Situation | Desired Future | Strategies for Transformation |
|---|---|--|---|
| Delay of data center licenses renewal and support | <ul style="list-style-type: none"> Smartnet licenses expired Outdated components Other licenses (cisco) about to expire. Data domain non-functional | Adequate budget allocation and prompt provision of funds to license renewals | <ul style="list-style-type: none"> Migration to less costly licenses (e.g., non-cisco products) Inclusion of open-source software for some functional requirements Outsourcing management of the data center Involving stakeholders/partners to aid in the operationalization of the Data Center. Drafting ICT Policy that emphasis on system implementation, and maintenance for sustainability Of the project. |
| Inefficient program changeovers and improper knowledge transfer | <ul style="list-style-type: none"> Unsupported active contracts. i.e., running contracts with no supporting SLA. Contract vacation by supplier e.g., Google workspace | Established policies that govern system changeovers. | <ul style="list-style-type: none"> Provision of SLAs and evolution strategies before awarding contracts i.e., start with the end in mind. Top management in application life cycles for continued understanding of possible trajectories. |
| Lack of technical capacity | Lack of technical capacity to service growing sector functions (e.g., digital and economic start-ups subsector) | <ul style="list-style-type: none"> Hiring of additional technical officers Internal staff with relevant technical certification transfer to IDE sector. Capacity building through training of existing IDE officers | <ul style="list-style-type: none"> Capacity extension through partnerships with relevant technical organizations Reorganization of the IDE sector organogram Hiring for newly created office positions Training through partners (like AWS) |
| Vandalisms and theft of ICT Equipment within the County | <ul style="list-style-type: none"> Several network components missing CCTV cameras installed in City Hall Annexe stolen Inadequate personnel to man offices and lack of CCTV cameras to monitor movements | Protection of digital resources through biometric managed access | <ul style="list-style-type: none"> Implementation of a centralized biometric access control system Establishing a centralized security command center to monitor all security related activities |
| Lack of defined cybersecurity processes and tools | <ul style="list-style-type: none"> County is operating with outdated perimeter defense i.e., outdated firewall configuration settings No mechanism for insider threat identification End host computers installed with antivirus | <ul style="list-style-type: none"> Complete monitoring of all cyber alerts both external and internal Proactive detection and patching of risks causing imminent cyberattacks Better protection of end host computers | <ul style="list-style-type: none"> Implementation of a centralized security interchange events management system. Upgrade of existing firewall configurations to include intrusion detection (IDS) and intrusion prevention (IPS) Improved end host computer protection through data loss prevention (DLP) applications. |

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes | Sub-Programmes | Delivery Units) | Strategic Objective |
|--------------------------------|-------------------------------|--|--|---------------------------|---|
| Innovation and Digital Economy | IDE Headquarter | General Administration Planning and Support Services | Administration, Planning & Support Services | Administration | To co-ordinate smooth running of the Sector functions |
| | Smart Nairobi | Smart Nairobi | Smart Nairobi | E-Systems Development | Roll out state-of-the-art data driven systems at an accelerated pace to deliver high-level services for Nairobi County. |
| | | | | ICT Strategy and Projects | |
| | ICT Infrastructure | ICT Infrastructure | ICT Infrastructure | ICT Infrastructure | To develop a Robust and secure ICT Infrastructure |
| | Digital Economy and Start-Ups | Digital Economy and Start-Ups | Supporting NCC Start-ups Ecosystem and Digital Economy | | |
| | | Research & Innovation | | | |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026
Programme ; General Administration Planning and Support Services

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|--|-----------------------|---|---|-----------------|--|--|---|
| General Administration planning and support services | Administration | Efficient and effective sector coordination | No. of staff recruited | 30 | 30 | 30 | 30 |
| | | | No of interns recruited | 15 | 15 | 15 | 15 |
| | | | No of staff issued uniforms | 65 | 95 | 125 | 155 |
| | | | No. of office renovated | 1 | 1 | 1 | 1 |
| | | | No. of vehicles acquired | 2 | 2 | 2 | 2 |
| | | | No. of staff trained | 45 | 65 | 65 | 65 |
| | | | No. of planning & review meetings held | 4 | 4 | 4 | 4 |
| | | | No. of Stakeholders workshops held | 8 | 8 | 8 | 8 |
| | | | | | | | |
| Smart Nairobi | E-Systems Development | Updated catalogue of user and external stakeholders systems requirements | <ul style="list-style-type: none">No of users and systems requirement gathered.No of external stakeholders requirements mapped | | 1 No: A complete system Requirements specification (SRS) document from all county sectors | 1 No: complete Automation Strategy Document (ASD) | 1No: A complete SRS document from all county external stakeholde rs |
| | | Enhanced County automation processes | No of Enterprise Resource Planning (ERP) Modules implemented | | 2 No: <ul style="list-style-type: none">Finance and Revenue CRM | 2 No: <ul style="list-style-type: none">e-Procurement EDMS | 1 No: Human Resource |
| | | | No of e-Cabinet solutions implemented | | 1 No: e-Cabinet centralized system | 30% of e-Cabinet activities coordinated | 60% e-Cabinet activities coordinated |
| | | | % of PWD solutions implemented | | Baseline survey on PWD ICT needs | 20% of solution implemented | 20% of solution implement ed |
| | | <ul style="list-style-type: none">Increased revenue collectionNon-revenue geolocated resource management | No of GIS services mapped | | <ul style="list-style-type: none">Valuation and Rates ArcGIS | <ul style="list-style-type: none">Physical addressingVirtual addressing Unified Business Permit (UBP) | <ul style="list-style-type: none">House Rent and Markets Hospitals and other medical facilities |
| | | Increased protection of digital resources | No of system security solutions implemented | | <ul style="list-style-type: none">1 No. Security information and event management (SIEM)1No. Risk Fabric Software | 1 No: Edge Computing based Endpoint protection | 2: No Data Loss Prevention (DLP) System |
| | | Improved internal control of systems | No of ERP Modules integrated to Audit Management System(AMS) | | 1 No: AMS | Integration to Finance, Revenue and CRM ERP modules | Integration to e-Procurement and EDMS ERP modules |
| | | Improved automation in urban planning | % of system inefficiency reduced | | Baseline survey of current issues from all planning stakeholders | 20% reduction of baseline inefficiencies | 40% reduction of baseline inefficienci es |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---------------|---------------|---|---|-----------------|---|--|--|
| | | Enhancing efficiency in the food chain | No of Markets mapped (Total 6) | | 2 Food Markets | 1 Markets | 1 Food Market |
| | | Monitor vulnerability in low-income settlements | No of Urban Early Warning Early Action (UEWEA) surveillance done | | 2 Surveillance reports | 2 Surveillance reports | 2 Surveillance reports |
| | | Improved coordination of Emergency Services | <ul style="list-style-type: none"> No of emergency services coordinated No of external emergency sources integrated | | <ul style="list-style-type: none"> 1 No: Comprehensive emergency services unified Command Portal. 1 No: Response activities, risk assessment and impact analysis report | 50% coordination of internal and external emergency activities from: <ul style="list-style-type: none"> i) fire stations, ii) environment iii) inspectorate and iv) health | <ul style="list-style-type: none"> 1 No: integration to all local police command centers (i.e., for amber alerts). 1 No: integration to local watch guards companies |
| | | Improved efficiency in Nairobi Health Care (NHC) services | <ul style="list-style-type: none"> No of health facilities connected (Total 115) No of required NHC modules | | <ul style="list-style-type: none"> 4 county Level 4 & Level 5 hospitals 6 health centers 2 dispensaries 2 clinics | <ul style="list-style-type: none"> 4 health centers 4 dispensaries 4 clinics | <ul style="list-style-type: none"> 4 health centers 4 dispensaries 4 clinics |
| | | Increased Public participation and collaboration | % of participating residents | | 1 No. Public participation software (PPS) | 20% of Nairobi Residents participation | 30% of Nairobi Residents participation |
| | | Improved data-driven decision based on Big Data analytics | <ul style="list-style-type: none"> No of Sectors Served Bytes of data collected and analyzed | | <ul style="list-style-type: none"> 1 No. Big Data Cognitive Solution 1 No. Nairobi Artificial Intelligence solution | <ul style="list-style-type: none"> 20% of sectors served. 50 TB of Big Data collected | <ul style="list-style-type: none"> 30% of sectors served. 100 TB of Big Data collected |
| | | Increased efficiency in Transport Management | No of integrated transport system (ITS) modules implemented | | 1 No. Transport Core System | Collation of Transport relevant data | Operations (signaling management) |
| | | Reduced environmental pollution | Green Energy at HQ | | - | 1 | - |
| | | | Smart Bin Solution | | Baseline survey | 1 No. software solution | 100 out of 1792 streets covered |
| | | Efficient county Fleet Management | % of fleets onboarded | | 1 No: Fleet Management Telematics solution | 20% fleets onboarded | 40% fleets onboarded |
| | | Improved coordination of County Asset | <ul style="list-style-type: none"> Mean time to repair (MTTR) Mean time between failures (MTBF) Mean time to failure (MTTF) Annualized failure rate (AFR) | | 1 No Asset Management System | Collection of baselines MTTR, MTBF, MTTF, AFR | 10% Reduction adverse MTTR, MTBF, MTTF, AFR |
| | | | | | 1 No: online content collection and creation | 1 No: www.nairobi.go.ke version 2.0 | 1 No: integration to relevant government and private web portals |
| | | Increased awareness on County services | No. of informational, interactive and transactional County web portal | | 1 No: provision of internal communication workspace | 1 No: Mobile application app (MyNairobiApp) | |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|--------------------------------------|---|---|--|-----------------|--|--|--|
| Programme: ICT Infrastructure | | | | | | | |
| ICT Infrastructure | ICT Strategy and Projects/ Enterprise System Support and Service Architecture | Improved Regulatory Framework | No. of policy documents developed | | 2 | 1 | 1 |
| | | | No. of regulations No. of ICT Roadmap revised | | 1 | Assessment of Roadmap implementation | Overview and update of ICT Roadmap |
| P3 ICT Infrastructure | ICT Infrastructure Development | Increased network connectivity within City Hall and City Hall Annex | No. of City Hall and City Hall offices networked | | 90% of offices on wired network | 100% of offices on wired network 20% offices on highspeed wireless network i.e., 20 Access Points(AP) | 10% active network device upgrade 20% offices on highspeed wireless network i.e., 20 additional APs |
| | | Increased coverage of County network connectivity to Satellite offices | No of Satellite offices(Boroughs) connected to functional LAN/WAN | | 15satellite offices | 10 satellite offices | 10 satellite offices |
| | | Sustained productivity of the Data Center | No of devices renewed/upgraded. | | | 18 no LAN Core devices 1no. Data domain 1no. Unified storage | |
| | | | No. of EOM devices supported | | 18 no LAN Core devices 1no. Data domain 1no. Unified storage | 18 no LAN Core devices 1no. Data domain 1no. Unified storage | 18 no LAN Core devices 1no. Data domain 1no. Unified storage |
| | | Increased security surveillance in satellite offices | No. of sites installed with CCTV/AC cameras, NVR, Hard disk, cabling works | | 5no sites: | 5no sites: | 5no sites: |
| | | Enhanced secure access to county offices Increased use of Internet Service | % of offices managed by Biometric access control systems | | 1no. Biometric system 20% of offices covered | Additional 35% of offices covered | Additional 20% of offices covered |
| | | | Amount of bandwidth provided to county offices | | 150MMbps | 150MMbps | 23 no. environmental components |
| | | Reduced Data Centre (DC) downtime | No. of data center environmental components maintained | | 23 no. environmental components | 15 no. environmental components | 10 no. environmental components |
| | | Enhanced communications with the public | No. of call customer Centers established | | 1no. Call Centre: Fully furnished and equipped | - | - |
| | | Enhanced security surveillance | No. of Security Command Centre established | | 1no. Security command Centre fully furnished and equipped | | - |
| | | Deployment of Wi-Fi hotspots across the city | No. of public hot spots deployed | | 10 no. sites | 10 no. sites | 5 No. sites |
| | | Increased computer resources in sub counties | No. of computers provided to county offices | | 450 No. Desktop computers | 450 No. Desktop computers | 450 No. Desktop computers |
| | | Upgrade and equipping of sub | No. of printers provided to sub county offices | | 25No. Heavy duty networkable printers | 25No. Heavy duty | 25No. Heavy duty |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|----------------------------------|---|--|--|-----------------|---|---|---|
| | | county with Printers | | | | networkable printers | networkable printers |
| | | Increased network infrastructure for innovation Hubs | No. of Innovation Hubs setup (LAN/WAN) | | 17no. Wards innovation Hubs | 17no. Wards innovation Hubs | 17no. Wards innovation Hubs |
| | | Improved security for DC and Disaster Recovery (DR) site | No of security services managed | | 2No: Firewall 2No: IPS | - | - |
| | | Guaranteed business continuity | DR facility No of Disaster Recovery Site devices | | 1No DR facility 8 No DR site devices | - - | - - |
| | Infrastructure Security | Enhanced ICT Security Improved communication for service delivery | No. of E1/SIP line installed and billed | | 1no. E1/SIP line installed and billed | 1no. E1/SIP line installed and billed | 1no. E1/SIP line installed and billed |
| | | | No of DC and DR sites backed up operations with report Notification Alert | | 1no. Primary Data center 1no. DR site | - | - |
| | Managed Services – Storage | Improved Change & Configuration Management | No. of change and configuration activities. | | 1no. activity for DC and 1no. activity DR sites | 2 No. of change & config activities for DC and DR site | 2 No. of change & config activities for DC and DR site |
| | | Improved Fault Tolerance | Response to alerts generated by systems or problems reported by GIC | | Response to alerts generated by systems or problems reported by GIC | 1 | 1 |
| | Safety of ICT Equipment and computing infrastructures | Secure storage and maintenance of computer hardware, tools and accessories | No. of ICT stores and maintenance LAB refurbished. | | 1No. ICT store | 1No. Maintenance LAB | |
| | Status of internet security in the county and review | No. security audit reports No. of security recommendations implemented | No. security audit reports No. of security recommendations implemented | | 1no. ICT security audit report 1no. Audit report implemented | - | 1no. ICT security audit review 1no. Audit review implemented |
| | Infrastructures for Health management system (HMIS) | Access to health information management system | % of Health facilities Equipped with ICT infrastructure | | 20% | 20% | 20% |
| P4 Digital Economy and Start Ups | Supporting NCCG Start-ups Ecosystem and Digital Economy | Enabled conducive environment for startups | A baseline startup report | | 1 No: Stakeholder and Start-ups Database | 1 No: Start-up and Stakeholders process mapping | 1 No: Enumerated International Startup Resource Database |
| | | Improved communication within startup ecosystems | Startup Nairobi website | | 1 No: Startup website 1 No: Multiple social media presence No of startups registered | 1 No: Startup Cloud based workspace shared resource 1 No: Startup website content update | 1 No: Startup Mobile application 1 No: Startup website content update |
| | | Enhanced nurturing of Startups | No of incubators established (Totaling 85) PPP signed to run incubators No of accelerations conducted No of innovations No of patents filed, No of deals struck | | 1 No: Startup Support County Legislation Est 17 incubation centers Est relevant incubation programs | 1 No: Startup Support County Legislation Est 17 incubation centers Est relevant incubation programs | 1 No: Startup Support County Legislation Est 17 incubation centers Est relevant |
| | | | | | | | |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---------------|-------------------------|---|---|-----------------|--|--|--|
| | | | | | Est MOU/PPP to run incubation program Est acceleration project | Est acceleration project | incubation programs Est acceleration project |
| | | Increase exposure of startups through Global Investment tours | No of tours conducted No of startups taken Deals struck, partnerships, MOUs | | Establish 50 viable startup tour sites Facilitate 10 startups to international investor forums | Facilitate 10 startups to international investor forums | Facilitate 10 startups to international investor forums |
| | | Improved startup skills through capacity building | No of people trained Value of bursary received No of established partners No of opportunities secured | | 10% of registered startups trained. 1:10 ratio of established partners vs registered startups. 1:10 ratio of jobs secured vs registered startups 300 youths trained | 25% of registered startups trained. 1:7 ratio of established partners vs registered startups. 1:7 ratio of jobs secured vs registered startups 300 youths trained | 50% of registered startups trained. 1:5 ratio of established partners vs registered startups. 1:5 ratio of jobs secured vs registered startups 300 youths trained |
| | | Provision of conducive Patent filing environment | No of Patent applications supported | | Established computer aided patent filing system. 2No: MOU with patent collaborating agencies like KIPI | 1No: Startup patent filing best practice report 10 No: Patent sensitization bootcamps | 5 No: Patent filed with collaborating partners |
| | | Enhanced Startup Finance Support | Seed funding amount raised Interest rate subsidy | | Trustee Seed Fund Policy established 5M USD seed funding raised | 20% of all registered startups funded through subsidized loans 30% of seed fund disbursed | 40% of all registered startups funded through subsidized loans 60% of seed fund disbursed |
| | | Fostered startup networking environment | No of townhall stakeholder roundtable sessions | | 2No: Townhall session conducted | 2No: Townhall session conducted | 2No: Townhall session conducted |
| | | | No of Nairobi Tech week sessions conducted No of investors engaged No & value of deals struck No of partnership/MOUs No of Tech week participants No of people hired No of Media houses engaged | | 1 No Nairobi Tech week session conducted 20% of all registered startups participating 2No media houses engaged | 1 No Nairobi Tech week session conducted 40% of all registered startups participating 3No media houses engaged | 1 No Nairobi Tech week session conducted 60% of all registered startups participating 4No media houses engaged |
| | Research and Innovation | Inspired Creativity through Innovation Hubs | Number of Innovation Hubs created | | 17 No. Innovation Hubs | 17No. Innovation Hubs | 17No. Innovation Hubs |
| | | | Number of Youths trained. | | 1000 | 1000 | 1000 |
| | | | Number of Startups & Job opportunities created | | 100 No. youths, women & marginalized groups trained | 200No. youths, women & marginalized groups trained | 500No. youths, women & marginalized groups trained |
| | | | Number of County Learning Institutions | | 34 schools with LMS | 52 schools with LMS | 52 schools with LMS |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---------------|---------------|--------------------------------------|--|-----------------|---|-------------------|-------------------|
| | | | installed with Learning Management System(LMS) | | | | |
| | | | Recruitment of 25 e-learning Staff | | 10No. staff | 5 No. staff | 5 No. staff |
| | | | Number of policies developed and passed by County Assembly | | 1 E-learning and capacity Building policy | - | 1 Innovation Hubs |
| | E-Learning | Enhanced Teachers technical capacity | Number of Teachers trained | | 100 ECDE Teachers | 300 ECDE Teachers | 300 ECDE Teachers |
| | | | Number of NCCG Staff Trained | | 1000 No.staff | 1000 No.staff | 1000 No.staff |
| | | | Number of VTC instructors trained | | 70 No.VTC Tutors | 70 No.VTC Tutors | 70 No.VTC Tutors |
| | | | Learning Management System | | 1 LMS 235 No. schools | - | - |
| | | | Number of ICT Professional refresher courses | | 30 No. Staff | 30 No. Staff | 30No. Staff |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

FINANCE AND ECONOMIC PLANNING

Part A: Vision

To be a leading sector in prudent resource management; public policy formulation and statistical development and management.

Part B: Mission

To provide overall leadership and policy directions in resource mobilization as well as public finance management for quality service delivery.

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

Brief Description of Sector mandate.

The sector comprises of the following seven departments: Accounting services; Budget management; Asset Management; Revenue; Procurement, Debt management; and Economic Planning. The department mandate /functions are highlighted below;

| S/NO | Sub-sectors/departments | Department functions |
|------|---------------------------------|--|
| 1 | Accounting Services | Provision of Accounting Services |
| 2 | Budget & expenditure office | Reviewing, Formulation, Coordination, Implementation and Tracking of Budgetary Estimates. |
| 3 | Revenue & resource mobilization | Resource mobilization and collection |
| 4 | Supply Chain Management | Procurement of goods, works & services in accordance to Public Procurement and Asset Disposal Act 2015 & its Regulations of 2020. |
| 5 | Asset Management | Prudent Management of County Assets |
| 6 | Debt Management | Management of Debt Ratio, Developing of Debt Strategies and Reports. |
| 7 | Economic Planning | Coordination of Development Planning, Policy Formulation, Management of County Statistics and coordination of Public investment management processes |

Approved budget against actual expenditures for the years 2019/2020-2021-2022

Table 1.1: Sector Expenditure Analysis

| FY | Total Approved Budget Allocation | | Total Actual Expenditure (Ksh in millions) | Variance | Absorption rate (%) |
|--------------|----------------------------------|----------------------|--|----------------------|---------------------|
| | Development | Recurrent | | | |
| 2018/19 | 3,099,588,758 | 1,409,000,000 | 2,241,126,767 | 2,267,461,991 | 49.71 |
| 2019/20 | 5,644,716,371 | 1,063,106,000 | 6,363,595,653 | 344,226,718 | 94.87 |
| 2020/21 | 9,484,118,977 | 820,000,000 | 9,142,277,360 | 1,161,841,617 | 88.72 |
| 2021/22 | 3,737,910,396 | 459,793,416 | 4,283,142,931 | 85,439,119 | 102 |
| 2022/23 | 1,324,013,200 | 154,000,000 | 457,816,728 | 1,020,196,472 | 31 |
| Total | 23,290,347,702 | 3,905,899,416 | 22,487,959,439 | 4,879,165,917 | |

Major achievements based on the planned outputs/services for the year 2019/2020-2021/2022

- Insured all County Assets 100%
- Updated County Assets Inventory.
- Formulated the ADP & CFSP
- Tracked the Implementation of ADP & CFSP.
- Submitted the Budget & Expenditure Reports
- Formulated the Debt Strategy Paper
- Submitted Financial Reports
- Developed CIDP 2023-27 DRAFT

Constraints and challenges in budget implementation and how they are being address

| Challenges in budget implementation | Proposed ways of addressing the challenges |
|-------------------------------------|--|
| Non-performance of revenues | <p>Establish the Nairobi City County Revenue Authority (NCCRA) and full implementation of the revenue administration Act,2021</p> <p>Implementation of new valuation roll</p> <p>Increase of taxpayers baseline.</p> <p>Adoption of single collection platform</p> <p>Adoption of unified single business permit</p> <p>Managing of all revenue from finance sector</p> <p>Public awareness campaigns to sensitize citizens on all the county dues in order to enhance voluntary compliance</p> <p>Setting and cascading of targets for all revenue streams to the sub counties, wards and individual</p> <p>Continuous inspections and enforcement to confirm compliance and defaulters</p> <p>Real time monitoring and evaluation of the performance and take remedial measures whenever negative variances are recorded</p> <p>Monitoring & evaluation of the performance</p> <p>Procurement of working and enforcement tools(for example vehicles that include Breakdowns, clamps, chains etc.)</p> <p>Develop medium term revenue strategy (alternative financing mechanism(PPP ,Grants, JVs ,Bonds etc)</p> |
| Manual procurement process | <p>Staff capacity building on e-procurement</p> <p>Roll out and Implementation e-procurement</p> <p>Undertake the asset Disposal Process</p> <p>dispose all obsolete, unserviceable and surplus assets as declared and submitted by user departments.</p> <p>Continuous Management of County inventory</p> <p>Market surveys to confirm prevailing market prices</p> <p>Ensure timely preparation of, & strict adherence to procurement plans,</p> |
| Pending bills | <p>Coordinate audit and scrutiny of pending bills.</p> <p>Curb incurrence of additional pending bills by ensuring expenditure management.</p> <p>Align expenditure to cash flows</p> <p>Explore different debt settlement strategy (Debt swap, negotiations for waivers on interest and penalties, Debt restructuring, bail out by the national government).</p> <p>Enhance prompt payment of current creditors (statutory debts)</p> <p>Request for a Write off of contingent liabilities from national treasury</p> |

Part D: Programme,Sub-Programmes,Delivery Units and Strategic Objective

| Sector | Sub-sector | Programme | Sub-Programme | Delivery units | Strategic objective |
|------------------------------|------------------------|--|--|--|--|
| Finance and economic affairs | Revenue Administration | Revenue administration | Revenue management | Revenue administration | Resource mobilization and collection |
| | Finance | Public Financial Management | Debt management | Debt management | Management of Debt Ratio, Developing of Debt Strategies and Reports. |
| | | | Asset management | Asset management | Prudent Management of County Assets |
| | | | Accounting services | Accounting services &Financial reporting | Provision of Accounting Services |
| | | | Supply chain management | Supply chain management | Procurement of goods, works & services in accordance to Public Procurement and Asset Disposal Act 2015 & its Regulations of 2020 |
| | | General admn. And support services | Administration | Administration | Promote good governance and adherence to the rules and laws |
| | Economic planning | Economic and fiscal policy formulation | Budget formulation and coordination | Budget & expenditure | Reviewing, Formulation, Coordination, Implementation and Tracking of Budgetary Estimates. |
| | | | Economic and fiscal policy formulation | Economic planning | Coordination of Development Planning, Policy Formulation, |
| | | | County statistics management | | Management of County Statistics and monitoring &evaluation of projects/programmes |
| | | | Public investment management | | |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026

Programme: Revenue Administration

Programme Outcome: Increased revenue

| Sub-Programme | Delivery Unit | Key Outputs | KPIs | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|-----------------------------|----------------------|-----------------------------|--------------------------|----------------|-----------------|----------------|----------------|
| SP1: Revenue Administration | Revenue mobilization | Improved revenue collection | Actual revenue collected | | 19,990,072,4144 | 20,460,926,033 | 21,111,72 |

P1:0701005310 Prudent Financial Management

Programme Outcome: Enhance prudent financial management

| Sub-Programme | Delivery Unit | Key Outputs | KPIs | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|-------------------------------|--------------------------|---|--|----------------|----------------|----------------|----------------|
| SP1: Accounting services. | Accounting services. | Improved Financial Reporting. | No. of quarterly and annual reports prepared | 11 | 11 | 11 | 11 |
| | | Timely responses to audit queries | % of adherence level | 100 | 100 | 100 | 100 |
| | | Timely processing of payments and imprest warrant | % level of completion | 100 | 100 | 100 | 100 |
| | | Motivated and efficient staff | Number of training conducted | 5 | 5 | 5 | 5 |
| | | Improved technical capacity of accounting staff | Number of capacity building forums participated | 6 | 6 | 6 | 6 |
| SP2: Debt management services | Debt management services | Improved debt management | No. of approved debt management paper/ reviewed | 1 | 1 | 1 | 1 |
| | | | No of quarterly reports produced | 4 | 4 | 4 | 4 |
| SP3: Supply chain management | | Increased value for money | % of tenders processed to completion | 100 | 100 | 100 | 100 |
| | | Improved record management | Percentage of digitization of Procurement process done | | | | |
| SP3: Asset Management | Asset Management | Improved Asset Management | % of Asset Register Updated | 70 | 75 | 80 | 90 |
| | | | No. of Asset Management Policies Developed/Reviewed | 1 | 1 | 1 | 1 |
| | | | % of Assets Insured | 100 | 100 | 100 | 100 |

P3: 0728005310 Economic and Fiscal Policy Formulation

Programme Outcome: Adequate policy formulation and planning

| Sub-Programme | Delivery Unit | Key Outputs | KPIs | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|-------------------|---|--|----------------|----------------|----------------|----------------|
| SP1: Budget formulation and coordination | | Timely preparation of budget documents | Submission of CBROP | 1 | 1 | 1 | |
| | | | Submission of quarterly reports | 1 | 1 | 1 | |
| | | | Submission of budget estimates | 1 | 1 | 1 | |
| | | | No of SWG Training done | 1 | 1 | 1 | |
| | | | Capacity Building for Budget officers and Budget Committee members | 40 | 40 | 40 | |
| SP2: Economic and fiscal policy formulation | Economic Planning | Increased efficiency in County planning and fiscal policy formulation | No of ADP produced | 1 | 1 | 1 | 1 |
| | | | No of CFSP prepared | 1 | 1 | 1 | 1 |
| | | | No. of Sector Working Groups training on Planning held | 1 | 1 | 1 | 1 |
| | | | No. of technical officers recruited | 10 | 0 | 0 | 0 |
| | | | No. of Borough Plans developed | 5 | 0 | 0 | |
| | | | No of digital solutions provided | 1 | 0 | 0 | |

| | | | | | | | |
|-------------------------------------|--|---|--|-----|-----|-----|--|
| | | Improved/Digitized county planning process | No. of county planning handbook developed | 1 | 0 | 0 | |
| | | Improved county planning linkage with national planning | No. of national government forums participated | 4 | 4 | 4 | |
| SP 3: County statistics Management | | Strengthened management of county statistics | No of county statistical strategy prepared | 1 | 0 | 0 | |
| | | | Number of data handlers trained | 100 | 100 | 100 | |
| | | | Number of County Statistical Abstracts updated | 1 | 1 | 1 | |
| | | | No of specialized surveys conducted | 0 | 0 | 1 | |
| | | | No. of statistical information materials disseminated | 200 | 200 | 200 | |
| | | | Number of technical personnel recruited | 15 | 0 | 15 | |
| SP 4: Public Investment Management. | | Improved effectiveness in project management practices | Number of PIM policies/Regulation developed | 1 | 0 | 0 | |
| | | | Number of Project management (PMCs) committees constituted | 100 | 0 | 0 | |
| | | | Number of PMCs 47ember trained | 460 | 0 | 460 | |
| | | | Number of concept notes prepared | 200 | 200 | 200 | |
| | | | Number of project evaluations reports done | 200 | 200 | 200 | |
| | | | Number of pre-feasibility/feasibility studies conducted | 10 | 10 | 20 | |
| | | | No of M&E reports prepared | 4 | 4 | 4 | |
| | | | Number of Quarterly/Annual progress reports | 4 | 4 | 4 | |
| | | | No of people trained on PIM and project appraisal & Analysis | 50 | 50 | 50 | |

P4: 0718005310 General Administration

Programme Outcome: Improved governance

| Sub-Programme | Delivery Unit | Key Outputs | KPIs | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---|---------------|-----------------------------|--------------------------------------|----------------|----------------|----------------|----------------|
| SP10: Administrative and support services | | Improved work environment | No. of offices renovated. | 1 | 2 | 1 | - |
| | | Improved service delivery | No. of staff trained and sensitized. | 100 | 100 | 100 | - |
| | | Improved transport services | No. of vehicles procured. | 7 | 6 | 4 | - |

HEALTH, WELLNESS & NUTRITION

PART A: VISION

A City County providing World class Health, Wellness and Nutrition services.

PART B: MISSION

To provide Quality Health, Wellness and Nutrition services that is accessible, equitable and sustainable to the population of Nairobi City County and beyond.

MANDATE

To provide Health, Wellness and Nutrition services, create an enabling environment and regulate the provision of health, wellness and nutrition services

OUR OBLIGATIONS

Provide health, wellness and nutrition services according to set standards and guidelines

Promote healthy lifestyles to prevent and control diseases, injuries and trauma.

OUR COMMITMENT

Provide quality health, wellness and nutrition services

Provide accurate information to clients and public on demand

Treat all clients equally without discrimination irrespective of race, gender, religious belief.

CORE VALUES

Accountability

Transparency

PART C: PERFORMANCE OVERVIEW IN PREVIOUS YEARS AND BACKGROUND FOR PROGRAMMES FUNDING IN FY 2023/2024

1.1 Brief Description of Sector Mandate

To provide Health services, create an enabling environment and regulate the provision of health services

1.2 Expenditure trends – Approved budget against actual expenditures for the year 2019/2020-2021/2022

| FY | Total Budget Allocation (Ksh millions) | Total Actual Expenditure (Ksh millions) | Variance | Absorption rate (%) | Remarks |
|---------|--|---|----------------|---------------------|---|
| 2018/19 | 6,556,070,000 | 5,869,180,000 | 686,890,000 | 90% | |
| 2019/20 | 7,369,000,000 | 6,042,580,000 | 1,326,420,000 | 82% | |
| 2020/21 | 9,681,505,602 | 5,615,273,249 | 4,066,232,353 | 58% | Transition to NMS disrupted the flow of funds |
| 2021/22 | 9,356,451,856 | 7,952,984,078 | 1,403,467,778 | 85% | |
| Total | 52,000,984,916 | 44,517,974,785 | 26,520,967,589 | 86% | |

1.3 Constraints and challenges in budget implementation and how they are being addressed

| S/no | Challenges/Constraints | Way forward/Addressed |
|------|---|---|
| 1. | Limited budgetary allocation | -Public private partnerships- Donor Funding - Optimizing other revenue sources i.e. NHIF rebates and user fee forgone to fill the budgetary gaps where need be |
| 2. | Unavailability of land for construction of new health facilities | Construction of high-rise building on limited parcels of land |
| 3 | Challenges in policies dissemination and implementation | Engage to support policy dissemination/implementation through Public Private Partnerships |
| 4 | Change in dynamics of population growth in the city | Continuous demographic surveys to determine actual needs |
| 5 | Slow, inefficient and tedious recruitment process for Human Resources | Undertake Human Resource Audit on process and procedures |

Brief description of the targeted key outputs and how they are being addressed

| Priorities | Strategies |
|--|--|
| Increase access to the health services | Strengthen Private Public Partnerships and inter-governmental relation collaborations, including the health regulatory bodies to enhance quality of healthcare services Develop/Customize National health Government policies to County context Establish, induct and operationalize Nairobi County Health Board, Hospital Management Boards for the 12 new level 4 hospitals and Health Facility Management Committees for the levels 2 & 3 facilities Facilitate health facilities to negotiate and procure services contract/framework agreements for maintenance of hospital equipment and machines as per the law Align stakeholders, including development partners and national institutions investments in support of health Information systems Strengthen leadership and governance capabilities of the Health Sector leadership and health facilities through targeted capacity building training programs Implement quality assurance in all areas of service delivery Strengthen Community Health Services |
| | Health Infrastructure and equipment |
| | Upgrade, equip and landscape public health facilities Fully Operationalize the upgraded level 4 facilities Build/construct health facilities Complete stalled development projects Establish centers of excellence and Specialty service centers Increase access to blood and blood products through establishment of satellite and collection sites Enhance security of all public health care facilities Ensure continued power supply in health facilities Improve warehousing facilities for health products and technologies Upgrade cold chain facilities for international travel vaccines Modernize diagnostic equipment Implement Bilateral contracts e.g. Build, Operate and Transfer (BOT) to expand health infrastructure Establish Primary care networks Strengthen operational autonomy of level 2-5 facilities Review/audit the state of all health facility buildings, plant and equipment and develop county and health facility asset maintenance schedule and renewal/rehabilitation plans Develop Nairobi County Health Master Development Plan and ensure all health facilities master plans align to it. Conduct and audit of the Land tenure (title deeds) status of all public health facilities Expand the human Milk Bank at Pumwani Maternity hospital to support other hospitals Establish a Nairobi City County medical Care Social Scheme Operationalize Mama Margaret Uhuru Hospital as a General Hospital and take over the fully operational hospital back from KNH to Nairobi City County as a Level 5 hospital Upgrade cold chain facilities for international travel vaccines |
| | Human Resources for Health |
| | Maintain an up-to-date health care workers training inventory and needs assessment. Develop a retention strategy for the health workforce especially highly skilled nursing workforce. Develop/domesticate/ implement relevant HR policies in HRM and HRD Design an employee handbook and roll out to all staff Involve CPSB and County assembly health committee in planning for HRH issues Engage the CPSB to absorb partner supported staff Increase the health workforce to match the health standards and norms Conduct staff rationalization and redistribute accordingly Increase CHV coverage through establishment of additional CHUs Review and consider alternative model of engaging the "professional staff causals" e.g. consider short term 'consultancy' contract arrangements Enhance the health workforce welfare |

| Priorities | Strategies |
|--|--|
| | <p>Health Products and Technologies</p> <p>Strengthen Governance structures for HPTs at the County Health Sector for effective leadership and stewardship of the HPT pillar. Standardize procurement of HPTS from Various Suppliers (KEMSA, MEDS, Manufacturers, importers) quarterly orders and also conduct regular market price surveys to inform pricing of HPTs. Customize all policy documents and activate governing structures that support HPTs (County Drug formulary, Review Kenya Essential Medicines List, Medicines and therapeutic committees, TWGs. Digitize HPT system: to ensure End to End visibility and accountability for all commodities, supplies and Equipment use Improve/Increase warehousing capacity and distribution of HPTs: Assess all warehousing facilities and Increase capacities to handle commodities Develop and implement capacity building program on HPT management and governance: targeting relevant cadre Standardizing and harmonizing of Medical devices and diagnostics for the County Advance /leverage on health technologies and innovations to reinforce service delivery Enhance commodity security systems to reduce and control pilferage and wastage Ensure representation of HPT at the county supply chain management department and the PPDA and vice versa</p> <p>Health Management and Information Systems and Monitoring and Evaluation</p> <p>Deploy an integrated Hospital Information Management System (IHIMS) integrating all service delivery points, HR, Finance, Procurement and inventory Procure ICT infrastructure (Software and hardware) for all the 119 facilities including ticketing/queuing system in all public facilities compatible with the HMIS. Implement client feedback contact Centre (text, social media, voice and feedback/surveys etc) Develop monitoring and evaluation (M&E) framework for the county health sector with monitoring and reporting obligations aligned to it. Generate Sector reports and Newsletters and optimize use of information and communication technology (ICT) innovations. Adopt Geospatial Technologies Services (GTS) for HPTs to improve accessibility to HPTs especially blood and blood products.</p> |
| To Improve Waste management in the county health facilities | <p>Improve medical waste management infrastructure and logistics Procure Stockholm complaint incinerator of 500kg capacity for all the Level 5 facilities and crematorium Facilitate Disposal and replacement of obsolete equipment in all facilities as per the public procurement and asset disposal Act</p> |
| To Provide adequate Coroner services | <p>Upgrade coronary services at City Mortuary into a modern funeral parlor Upgrade coronary services at the facilities Modernize the crematoria at Lang'ata and Kariakor Acquire cemetery Land</p> |
| To enhance sustainable Health Financing | <p>Develop and enact various Bills/Acts/regulations to ringfence the health budget Design innovative health financing models for health to increase domestic resource mobilization Advocate for increased County budget allocation to Health for key donor program support areas Capacity build (health) facility management teams in financial management Strengthen private public partnership to leverage on resources Increase Health Insurance enrollment coverage for Nairobi residents in NHIF other health insurance schemes Develop and implement a business model for citywide (metropolitan) healthcare waste service as revenue stream Create of a social Protection fund for needy patients Develop and implement adequately financed digital transformation strategy Review and clear all pending bills</p> |
| To promote Nutrition, wellness and free school feeding Program | <p>Mainstream gender into health programs Establish a school feeding program for Public Primary school pupils and Early Childhood Development learners to improve access to quality education. Review and enhance the essential health care package to include health, nutrition and wellness packages. Establish a wellness Center in each of the 5 Burrows and one central County wellness center Implement the comprehensive school health policy Implement Baby Friendly Initiatives in health facilities community health units and in formal and informal workplaces. Establish Creches in market places in the County to care for traders with young children Establish lactation stations in formal and informal work spaces to cater for working mothers Establish a multisectoral team to implement initiatives to improve nutrition practices in Nairobi County Implement National and County health promotion activities in Nutrition</p> |
| To enhance capacity on Research and Development | <p>Establish a fully-fledged Research Secretariat Accredit the research unit by NACOSTI Establish a county health research and knowledge management platform Enhance collaboration with health institutions and health research groups. Capacity build health staff and managers in operational research and knowledge management. Promote adequate funding and budget allocation for health research</p> |

PART D

Part D Programme, Sub-Programmes, Delivery Units and Strategic Objectives

| SECTOR | Sub-Sector | Programmes | Sub Programmes | Delivery Units | Strategic Objective |
|---|----------------------|-------------------------|--|--|---|
| HEALTH, WELLNES S AND NUTRITIO N | Health Facilities | P1 Health Facilities | SP 1. County Referral Hospitals | 5315000300 Mbagathi Level Hospital | To deliver quality health infrastructure in hospitals |
| | | | | 5315000401 Pumwani Level 5 Maternity Hospital | To deliver quality health infrastructure in hospitals |
| | | | | 5315000501 Mama Lucy Kibaki Level 5 Hospital | To deliver quality health infrastructure in hospitals |
| | | | | Mama Margaret Uhuru Level 5 Hospital | To deliver quality health infrastructure in hospitals |
| | | | | 5315000601 Mutuini Level 4 Hospital | To deliver quality health infrastructure in hospitals |
| | | | | Other Level 4 Hospitals | To deliver quality health infrastructure in hospitals |
| | | | SP 2. 5315001600 Health Centres & Dispensaries | 5315001600 Health Centres & Dispensaries | To deliver quality health infrastructure in hospitals |
| | | | SP 3. 5315002301 Pumwani School of Nursing | 5315002301 Pumwani School of Nursing | To deliver quality health infrastructure for the training college |
| | | | SP 4. Health information management system and M&E | | |
| | | | | Health standards/Health facility inspection | Provide quality health infrastructure in hospitals |
| | | | | Health information management system and M&E | Provide quality data/information for planning |
| | | | SP 5. 5315001900 Health Commodities | 5315001900 Pharma and Non-pharm Supply Chain Management | Provide health commodities for quality health care |
| | Public Health | P2 Public Health | SP 1. Preventive Promotive | 5315001001 HIV | Prevention and Control of HIV/AIDS |
| | | | | 5315001000 TB | Prevention and Control of TB |
| | | | | 5315001101 Malaria and Other Communicable Diseases | Prevention and Control of Malaria |
| | | | | Health Promotion | To Improve Health Seeking Behaviour and decision making |
| | | | | Immunisation and Innoculation Services | To Eliminate Vaccine Preventable Diseases |
| | | | | Health Sector Partnership Coordination , Intergovernmental Coordination and Liason | To strengthen partner support and engagement |
| | | | | | |
| | | | | Community health services | Scaled up and strengthened community health services. |
| | | | SP 2. 5315001300 Environmental Health | Urban Development and planning | Improve health standards of land use developments and built environment for safe occupation |
| | | | | Institutions Inspection | Ensure compliance of Institutions to relevant public health standards |
| | | | | Health Care Waste Management | To ensure efficient health care waste management |
| | | | | Pest and Vermin Control | Pest and Vermin Control |
| | | | | Food Safety | Ensure food safety through compliance with relevant public health standards |
| | | | | Water Sanitation and Hygiene (WASH) | Improved Water, Sanitation and Hygiene conditions |
| | | | | Public Health Standards | To Ensure compliance with Public Health Standards and enforcement |
| | | | | Occupational Health and Safety | To Ensure Healthy and Safe Work Environment |
| | | | | Health policy formulation and regulation | Strengthen access to quality health care services |
| | | | SP 3. 5315002101 Mortuary and Coroner Services | | |
| | | | | Mortuary and Coroner Services | Admission and preservation of bodies |
| | | | SP 4. Health Policy, Planning and Financing | Health Policy, Planning and Financing | Strengthened Health systems |
| | Medical services | P3 Medical services | SP 1. 5315001200 Family Health | Sexual Reproductive and maternal health | Provision of quality Sexual Reproductive and Maternal health |

| SECTOR | Sub-Sector | Programmes | Sub Programmes | Delivery Units | Strategic Objective |
|--------|--|---|--|---|--|
| | | | (Reproductive Maternal, Neonatal ,Child and Adolescent Health (RMNCAH) | Neonatal and child health | Newborn, Child and Adolescent Health Services |
| | | | | Adolescent health | Provision of Adolescent Health Services |
| | | | | Gender Based Violence | Promote access to GBV Services |
| | | | | Prevention of GBV and Promotion of Sexual Reproductive Health | Promotion & Access to Sexual Reproductive Health services and GBV Prevention & Control |
| | | | | Rehabilitative Services | Provision of Quality rehabilitative services (Physiotherapy, Occupational Therapy and Orthotrauma Orthopedic Technology) |
| | | | | Surgery | General and specialized surgery (ENT, Maxillofacial, orthopaedic, ophthalmology, obstetrics, gynaecology, pathology) |
| | | | | Specialised units | Renal, critical care, oncology |
| | | | | Clinical services | Coordination of Paediatrics, internal medicine, clinical nutrition, laboratory, radiology, nursing, pharmacy, oral health, health products & technological services, Antimicrobial resistance (AMR) prevention activities and infection prevention and control |
| | | | SP 2. Clinical Services | Mental Health Promotion | Promote mental wellbeing and prevention of mental health conditions |
| | | | | Non Communicable Conditions | Promotion, Prevention and early health seeking for Non Communicable Conditions |
| | | | SP 3. Research, Training and Development | Research and Training & development | Strengthen capacity for Research and development. |
| | | | SP 4. Primary Health Care | Primary Health Care | Cordination of PHC Services |
| | Wellness, Nutrition and school feeding | P4 Wellness, Nutrition and school feeding | SP 1. Wellness | Wellness centres | Promote optimal nutrition, fitness, mental health and healthy lifestyle to reduce incidence and modifiable risk factors for Non-Communicable Diseases |
| | | | SP 2. Nutrition | Nutrition | Implement Nutrition Assessment, Counselling and support interventions at health facilities and community level |
| | | | SP 3. School feeding Program | School Feeding Unit | Establish a school feeding program for learners in public primary schools and ECD centers. |
| | | | | School Health | Deliver Age appropriate preventive and promotive health services in schools |
| | Health Administration and support services | P5 Administration and support services | SP1. 5315001800 Health Administration | Headquarter | Enhanced administrative and support services |
| | | | | | To oversee implementation of sector programmes and policies |

PART E: SUMMARY PROGRAMME OUTPUTS, PERFORMANCE INDICATORS FOR FY 2023/2024- 2025/2026.

VOTE CODE- 5315000100 – HEALTH, WELLNESS & NUTRITION

Programme Outcome

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|---------------------------------|---------------------------|--------------------------------------|---|----------------|----------------|----------------|----------------|
| SP 1. County Referral Hospitals | Mbagathi Level 5 Hospital | Quality health services in hospitals | Chemicals and industrial gases purchased | 1 | 1 | 1 | 1 |
| | | | No of Monthly indeprtmental meetings held | 12 | 12 | 12 | 12 |
| | | | Proportion of assesed buildings maintained | 1 | 1 | 1 | 1 |
| | | | Proportion of medical and dental equipments purchased | 1 | 1 | 1 | 1 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|----------------|--------------------------------------|--------------------------------------|---|----------------|----------------|----------------|----------------|
| | | | No of genaral review meetings | 24 | 24 | 24 | 24 |
| | | | No of Hospital Management Board meetings held | 4 | 4 | 4 | 4 |
| | | | Community linkages established | 1 | 1 | 1 | 1 |
| | | | Cleanings and security services Contrated | 2 | 12 | 12 | 12 |
| | | | Upgrading of Mbagathi Hospital | | | | |
| | Pumwani Level 5 Maternity Hospital | Quality health services in hospitals | purchasing chemicals and industrial gases | 1 | 1 | 1 | 1 |
| | | | No of Monthly indeprtmental meetings held | 12 | 12 | 12 | 12 |
| | | | Proportion of assesed buildings maintained | 1 | 1 | 1 | 1 |
| | | | Proportion of medical and dental equipments purchased | 1 | 1 | 1 | 1 |
| | | | No of genaral review meetings | 24 | 24 | 24 | 24 |
| | | | No of Hospital Management Board meetings held | 4 | 4 | 4 | 4 |
| | | | Community linkages established | 1 | 1 | 1 | 1 |
| | | | Cleaning and security services Contrated | 2 | 12 | 12 | 12 |
| | | | Upgradin of Pumwani Maternity Hospital | | | | |
| | Mama Lucy Kibaki Level 5 Hospital | Quality health services in hospitals | Chemicals and industrial gases purchased | 1 | 1 | 1 | 1 |
| | | | No of Monthly indeprtmental meetings held | 12 | 12 | 12 | 12 |
| | | | Proportion of assesed buildings maintained | 1 | 1 | 1 | 1 |
| | | | Proportion of medical and dental equipments purchased | 1 | 1 | 1 | 1 |
| | | | No of genaral review meetings | 24 | 24 | 24 | 24 |
| | | | No of Hospital Management Board meetings held | 4 | 4 | 4 | 4 |
| | | | Community linkages established | 1 | 1 | 1 | 1 |
| | | | Cleanings and security services Contrated | 2 | 12 | 12 | 12 |
| | | | Upgrading of MLKH | | | | |
| | Mama Margaret Uhuru Level 5 Hospital | Quality health services in hospitals | Chemicals and industrial gases purchased | 1 | 1 | 1 | 1 |
| | | | No of Monthly indeprtmental meetings held | 12 | 12 | 12 | 12 |
| | | | Proportion of assesed buildings maintained | 1 | 1 | 1 | 1 |
| | | | Proportion of medical and dental equipments purchased | 1 | 1 | 1 | 1 |
| | | | No of genaral review meetings | 24 | 24 | 24 | 24 |
| | | | No of Hospital Management Board meetings held | 4 | 4 | 4 | 4 |
| | | | Community linkages established | 1 | 1 | 1 | 1 |
| | | | Cleanings and security services Contrated | 2 | 12 | 12 | 12 |
| | | | Upgrading of Mama Margaret Uhuru Hospital | | | | |



| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|-------------------------------------|-------------------------------|--|---|----------------|----------------|----------------|----------------|
| | Mutuini Level 4 Hospital | Quality health services in hospitals | Chemicals and industrial gases purchased | 1 | 1 | 1 | 1 |
| | | | No of Monthly indeprtmntal meetings held | 12 | 12 | 12 | 12 |
| | | | Proportion of assessed buildings maintained | 1 | 1 | 1 | 1 |
| | | | Proportion of medical and dental equipments purchased | 1 | 1 | 1 | 1 |
| | | | No of genaral review meetings | 24 | 24 | 24 | 24 |
| | | | No of Hospital Management Board meetings held | 4 | 4 | 4 | 4 |
| | | | Community linkages established | 1 | 1 | 1 | 1 |
| | | | Cleanings and security services Contrated | 2 | 12 | 12 | 12 |
| | | | Upgrading of Mutuini Hospital | | | | |
| | Other Level 4 Hospitals | Quality health services in hospitals | Chemicals and industrial gases purchased | 1 | 1 | 1 | 1 |
| | | | No of Monthly indeprtmntal meetings held | 12 | 12 | 120 | 120 |
| | | | Proportion of assessed buildings maintained | 1 | 1 | 1 | 1 |
| | | | Proportion of medical and dental equipments purchased | 1 | 1 | 1 | 1 |
| | | | No of genaral review meetings | 24 | 24 | 240 | 240 |
| | | | No of Hospital Management Board meetings held | 4 | 4 | 44 | 44 |
| | | | Community linkages established | 1 | 1 | 11 | 11 |
| | | | Cleanings and security services Contrated | 12 | 12 | 22 | 22 |
| | | | Upgrading of level 4 hospitals | | | | |
| | SP1 Total | | | | | | |
| SP 2. Health Centres & Dispensaries | Health Centres & Dispensaries | Quality primary health care services | No of facility Committee and other management meetings held | 24 | 600 | 600 | 600 |
| | | | No of out reaches carried out | | 400 | 400 | 400 |
| | | | No of Community units supervised | | 746 | 746 | 746 |
| | | | No of Community units established | | 20 | 20 | 20 |
| | | | Upgrading of health centres & dispensaries | | | | |
| | SP2 Total | | | | | | |
| SP 3. Pumwani School of Nursing | Pumwani School of Nursing | Centre of excellence in provision of quality training for healthcare professionals | Pumwani School of Nursing renovated/ maintained | 1 | 1 | 1 | 1 |
| | | | % of Nurses passing licensure exams | | 0.81 | 0.81 | 0.81 |
| | | | Basic KRNM Curriculum Reviewed | | 1 | 1 | 1 |
| | | | No. of Clinical Mentors and Instructors trained | | 30 | 30 | 30 |
| | | | No. Mentors, clinical sites and College Staff Meeting | | 4 | 4 | 4 |
| | | | No. of Bench Marking learning visits | | 1 | 1 | 1 |
| | | | No. ClinicalTeaching and Mentorship and Supervision | | 1 | 1 | 1 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|--|--|--|----------------|----------------|----------------|----------------|
| | | | Website and CCTV installation maintained | 1 | 1 | 1 | 1 |
| | | | Team building event performed | | 1 | 1 | 1 |
| | | | Educational and training materials purchased | | 1 | 1 | 1 |
| | | | Medical equipment maintained | | 1 | 1 | 1 |
| | | | Upgrading Pumwani school of nursing | | | | |
| | SP3 Total | | | | 42.81 | 42.81 | 42.81 |
| SP 4. Health information management system and M&E | Health standards/Health facility inspection | Quality health services | No of health facilities audited for Quality of services | 55 | 50 | 50 | 50 |
| | | | Health services delivery award implemented | 1 | 150 | 150 | 150 |
| | | | No of staff trained on eKQMH | 58 | 50 | 50 | 50 |
| | | | Health facilities supervised for registration | 200 | 200 | 200 | 200 |
| | | | No of joint support supervisions | 80 | 80 | 82 | 82 |
| | Health information management system and M&E | Quality data/information for planning and research | # of health workers trained on integrated health information systems | 100 | 120 | 120 | 120 |
| | | | # of quarterly DQA conducted at all service delivery levels | 4 | 4 | 4 | 4 |
| | | | # of quarterly performance review meetings held | 4 | 4 | 4 | 4 |
| | | | Print and Distribute data tools | | | | |
| | | | ICT equipment procured | | | | |
| | | | No of facilities with electronic HMIS supervised | 119 | 125 | 125 | 125 |
| | SP4 Total | | | | | | |
| SP 5. Health products and technologies | Health Products and Technologies Unit | Health Products and Technologies security | Proportion of HFs receiving HPTs | 0 | 1 | 1 | 1 |
| | | | No of regional HPT warehouses constructed (development project) 20M | 1 | 1 | 1 | 1 |
| | | | No of HPT review meetings held | 4 | 4 | 4 | 4 |
| | | | No of market survey conducted | 2 | 2 | 2 | 2 |
| | SP5 Total | | | | | | |
| | Program Total | | | | | | |
| Public Health | | PUBLIC HEALTH | | | | | |
| Sub Programmes | Delivery Units | Key Outputs | Key Performance Indicators | Target | Target | Target | Target |
| SP 1. Preventive Promotive | HIV | Prevention and Control of HIV/AIDS | % of mother to child transmission of HIV | <5.6% | <5.1% | <4.6% | <4.4% |
| | | | Number of Persons tested for HIV | 580688 | 609039 | 639491 | 671466 |
| | | | # of Staff trained on HIV | 900 | 1000 | 1100 | 1200 |
| | | | Number of Persons tested for HIV | 580688 | 609039 | 639491 | 671466 |
| | | | # of Staff trained on HIV | 900 | 1000 | 1100 | 1200 |
| | TB | Prevention and Control of TB | # of TB cases identified and put on treatment | 11600 | 12180 | 12790 | 13430 |
| | | | % of TB patients screened for HIV | 1 | 1 | 1 | 1 |
| | | | TB success rate (%) | 1 | 1 | 1 | 1 |
| | | | No of client put on TB preventive therapy (TPT) | 2000 | 3000 | 3500 | 4000 |
| | | | # of Staff trained on TB | 200 | 100 | 50 | 50 |
| | Malaria and Other Communicable Diseases | Prevention and Control of Malaria | %age of required Malaria Commodities procured | 1 | 1 | 1 | 1 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|--|---|---|----------------|----------------|----------------|----------------|
| | | | # of Staff trained on malaria and other communicable diseases | 0 | 0 | 0 | 0 |
| | Disease Surveillance and Response | Early detection and response to disease outbreaks | % of health staff trained in surveillance and response | 400 | 400 | 400 | 500 |
| | | | % of health facilities giving weekly epidemiological data | 358 | 358 | 358 | 358 |
| | | | # of commercial premises fumigated against pests and vermins | 5000 | 5600 | 5700 | 5800 |
| | | | # of people (travellers) vaccinated as per international travel health regulations | 30000 | 35000 | 40000 | 40000 |
| | | | # Public Address Systems bought and deployed to County and Sub Counties | 11 | 11 | 21 | 10 |
| | Immunisation and Innoculation Services | To Eliminate Vaccine Preventable Diseases | # of vaccine forecasting done | 1 | 1 | 1 | 1 |
| | | | # of immunizing health facilities | 4 | 4 | 4 | 4 |
| | | | # of integrated outreaches conducted | 4 | 4 | 4 | 4 |
| | SP1 Total | | | | | | |
| SP 2. Health NGO/Partners Coordination | Health Sector Partnership Coordination , Intergovernmental Coordination and Liason | To strengthen partner support and engagement | no. of stakeholders fora held | 2 | 2 | 2 | 2 |
| | | | no. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized | 1 | 1 | 1 | 1 |
| | | | no. of MoUs reviewed and signed | 52 | 52 | 52 | 52 |
| | | | no. of new partners introduced and linked to NCCG - Health sector | 100 | 100 | 100 | 100 |
| | | | no. of intergovernmental and investor(local and foreign) linkage activities | 24 | 24 | 24 | 24 |
| | | | no. intersectoral and interdepartmental M&E liaison activities | 24 | 24 | 24 | 24 |
| | | | Sponsored Medical, Surgical and Dental camps | 24 | 24 | 24 | 24 |
| | | | # of health personnel trained on government approved trainings | 100 | 100 | 100 | 100 |
| | Health Promotion | To Improve Health Seeking Behaviour and decision making | # of World Health Days Commemorated | 24 | 24 | 24 | 24 |
| | | | # of quarterly County HPAC meetings held | 4 | 4 | 4 | 4 |
| | | | # of stakeholders meetings held | 2 | 2 | 2 | 2 |
| | | | No of cremation Renovated | - | 1 | 1 | |
| | | | no of microwaves procured | - | 1 | | |
| | Community health services | Scaled up and strengthened community health services. | # of functional community Health Units | 750 | 755 | 760 | 765 |
| | | | # of persons referred from community health Unit to facility | 72191 | 79120 | 85120 | 90100 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|----------------------------|--------------------------------|---|--|----------------|----------------|----------------|----------------|
| | | | # of households reached by CHVs with health promotion messages | 750000 | 755000 | 760000 | 765000 |
| | | | # of community scorecard conducted | 135 | 146 | 157 | 220 |
| | | | # of community dialogue days held | 3000 | 3020 | 3040 | 3060 |
| | | | # of CHVs with community Health Kits | 7500 | 7550 | 7600 | 7650 |
| | | | # of CHVs with community based health information tools/e CHIS mobile phones | 7500 | 7550 | 7600 | 7650 |
| | | | #of Community health assistants (CHAs) employed. | 50 | 50 | 50 | 50 |
| | | | Development of Nairobi City County Community health Services regulations | 1 | 0 | 0 | 0 |
| | | | # of CHS personnel capacity build on preventive and promotive indicators | 1000 | 1500 | 2000 | 2500 |
| | SP2 Total | | | | | | |
| SP 3. Environmental Health | Urban Development and planning | Improve health standards of land use developments and built environment for safe occupation | # of development plans and land use applications vetted, approved and report submitted within 7 days | 2800 | 3000 | 3250 | 3600 |
| | | | # of PHOs trained on Development control and climate change | 40 | 40 | 40 | 40 |
| | Institutions Inspection | Ensure compliance of Institutions to relevant public health standards | # of institutions inspected for registration with regulatory authorities | 120 | 100 | 100 | 100 |
| | Health Care Waste Management | To ensure efficient health care waste management | # of disseminate policies, guidelines and standards | 3 | 1 | 1 | 1 |
| | | | # no of microwave procured, installed and commissioned | 1 | 0 | 0 | 0 |
| | | | #of staff with increased capacity | 500 | 500 | 500 | 500 |
| | | | #no of best practices promoted | 1 | 0 | 0 | 0 |
| | | | # of facilities supervised | 120 | 120 | 120 | 120 |
| | | | Purchase of incinerator/microwave | 1 | 1 | 1 | 1 |
| | Pest and Vermin Control | Pest and Vermin Control | # of commercial premises fumigated against pests and vermins | 5000 | 5600 | 5700 | 5800 |
| | Food Safety | Ensure food safety through compliance with relevant public health standards | # of food laboratory reagents bought | 2500 | 2500 | 2500 | 2500 |
| | | | # of premises inspected and have met minimum requirement on hygiene and sanitation | 28000 | 29500 | 31000 | 33000 |
| | | | # of quarterly CFFA forums held | 4 | 4 | 4 | 4 |
| | | | # of food fortification sensitization forums held | 20 | 20 | 20 | 20 |
| | | | # of bi annual sampling for fortified foods | 2 | 2 | 2 | 2 |
| | | | % of PHOs trained on food fortification surveillance | 60 | 60 | 60 | 60 |
| | | | # of Policy documents on Food safety and fortification developed | 3 | 2 | 0 | 0 |
| | | | # of food and water samples taken for laboratory analysis | 3000 | 3500 | 4000 | 4600 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|--|---|---|----------------|----------------|----------------|----------------|
| | | | No of food laboratories established | 1 | 1 | 0 | 0 |
| | | | # of food handlers examined and issued with medical certificates | 250000 | 280000 | 320000 | 360000 |
| | Water Sanitation and Hygiene (WASH) | Improved Water, Sanitation and Hygiene conditions | # of sanitation & hygiene technical working groups established and functional | 1 | 1 | 1 | 1 |
| | | | # of Public health facilities disposing off HCW appropriately | 40 | 20 | 20 | 20 |
| | | | # of households with access to a sanitary facility | 10000 | 8000 | 6000 | 4000 |
| | | | # of Households with access to safe water | 10000 | 8000 | 6000 | 4000 |
| | | | # of villages with reduced Open defecation | 85 | 78 | 51 | 34 |
| | | | # of enterprises regulated on Faecal; Sludge Management | | | 2 | 2 |
| | Public Health Standards | To Ensure compliance with Public Health Standards and enforcement | # of Public health legislations enacted | 1 | 1 | 1 | 0 |
| | | | # of staff Capacity Built on emerging and re-emerging issues | 120 | 120 | 120 | 120 |
| | Occupational Health and Safety | To Ensure Healthy and Safe Work Environment | # of workplaces audited and have complied with occupational health and safety regulations | 150 | 200 | 250 | 300 |
| | Health policy formulation and regulation | Strengthen access to quality health care services | # of health bills documents developed | 2 | 3 | 5 | 7 |
| | | | Nairobi Health Policy reviewed | 4 | 4 | 4 | 4 |
| | | | Nairobi County Health Sector Strategic Plan reviewed and disseminated | 1 | 1 | - | - |
| | SP 3 Total | | | | | | |
| SP 4. Mortuary and Coroner Services | Mortuary and Coroner Services | Admission and preservation of bodies | Number of bodies admitted | 3185 | 3500 | 3800 | 4000 |
| | | | Number of bodies embalmed | 2540 | 3000 | 3500 | 3800 |
| | | | expansion & renovation of mortuary | 1 | 1 | 1 | 1 |
| | SP4 Total | | | | 6501 | 7301 | 7801 |
| | | | | | | | |
| SP 5. Health Policy Planning and Financing | Health Policy, Planning and Financing | Strengthened Health systems | AWP developed | 1 | 1 | 1 | 1 |
| | | | FIF guidelines developed | 4 | 4 | 4 | 4 |
| | | | Annual performance review report developed | 1 | 1 | 1 | 1 |
| | | | # of Quarterly financial review meetings/supervisions | 4 | 4 | 4 | 4 |
| | | | Health Sector strategic plan developed | 1 | 1 | 1 | 1 |
| | SP5 Total | | | 11 | 11 | 11 | 11 |
| | Program Total | | | | | | |
| Medical Services | | | MEDICAL SERVICES | | | | |
| Sub Programmes | Delivery Units | key outputs | Key Performance Indicators | Target | Target | Target | Target |
| SP 1. Family Health :Sexual Reproductive health maternal health, Child and Adolescent Health (SRMNCAH) | Reproductive and Maternal health | Provision of quality Reproductive and Maternal health | # deliveries conducted by skilled attendant | 138989 | 140379 | 141782 | 143200 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|-------------------------|---------------------------|---|---|----------------|----------------|----------------|----------------|
| | | | # of women of reproductive age receiving family planning services | 540075 | 545476 | 550931 | 556440 |
| | | | # of fully immunized children | 596978 | 614887 | 633334 | 653334 |
| | | | # of preterm and low birth weight neonates initiated on kangaroo mother care | 43000 | 44000 | 45000 | 46000 |
| | | | # of children under 5 years with pneumonia treated with Amoxicillin DT | 250000 | 255000 | 260000 | 265000 |
| | | | # of children under 5 years with diarrhoea treated with ORS and Zinc in the facility | 200000 | 205000 | 210000 | 215000 |
| | Neonatal and Child Health | Newborn, Child and Adolescent Health Services | # of preterm and low birth weight neonates initiated on kangaroo mother care | 43000 | 45000 | 50000 | 55000 |
| | | | # of preterm and low birth weight neonates fed on Donor Human Milk | 250 | 300 | 360 | 420 |
| | | | # of children under 5 years with pneumonia treated with Amoxicillin DT | 250000 | 255000 | 260000 | 265000 |
| | | | # of children under 5 years with diarrhoea treated with ORS and Zinc in the facility | 200000 | 205000 | 210000 | 215000 |
| | SP1 Total | | | | | | |
| SP 2. Clinical services | Non-communicable diseases | Reduced non communicable conditions | # of clients screened for NCDs | | 300000 | 360000 | 432000 |
| | | | # of ACSM activities on prevention and control of NCDs | | 4000000 | 4500000 | 5000000 |
| | | | # of clients treated for other NCDs | | 10000 | 12000 | 14000 |
| | | | # of clients treated for high blood pressure | | 76914 | 92697 | 111237 |
| | | | # of clients treated for diabetes | | 102552 | 123062 | 147674 |
| | | | %age of required NCD Commodities procured | | 100 | 100 | 100 |
| | | | Number of staff Capacity Built | | 500 | 700 | 1000 |
| | | | # of women of reproductive age screened for cervical cancer | | 50000 | 50000 | 50000 |
| | | | # of women screened for breast cancer | | 50000 | 50000 | 50000 |
| | | | # of health care workers capacity build on breast and cervical cancer screening | | 400 | 400 | 200 |
| | | | # of men above 40 years screen for prostate cancer using PSA test | | 5000 | 5000 | 5000 |
| | | | A cancer center established in one of the county referral facilities | | 1 | 1 | 1 |
| | Mental health services | Promote mental wellbeing | # of people screened and treated for mental, neurological and substance use disorders | | 10000 | 15000 | 20000 |
| | | | # of patients with mental health conditions accessing psychotropic | | 2000 | 2500 | 3000 |
| | | | # of facilities offering integrated mental health services | | 30 | 40 | 50 |
| | | | # of mental health practitioners employed | | 10 | 10 | 10 |
| | | | #of county mental health policy documents developed/County mental Health Bill | | 1 | 1 | 1 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|----------------|--------------------------------|--|--|----------------|----------------|----------------|----------------|
| | | | # of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women | | 1 | 1 | 1 |
| | | | # of healthcare workers capacity build on mental health | | 100 | 100 | 150 |
| | | | # of community mental health awareness sessions held | | 40 | 40 | 40 |
| | Gender Based Violence services | Increased access to quality GBV services | # of functional Tumaini Clinics | | 4 | 1 | 1 |
| | | | # of survivors accessing SGBV services | | 5500 | 5600 | 5700 |
| | | | # of health facilities providing quality SGBV services | | 46 | 47 | 48 |
| | | | Hold TWGS and biannually stakeholder forums | | 2 | 2 | 2 |
| | | | # of PSS/Gender Trainings | | 4 | 4 | 4 |
| | | | # focal persons trained on Gender mainstreaming | | 2 | 2 | 2 |
| | | | # of GBV programme review forums | | 2 | 2 | 2 |
| | Rehabilitative Services | Provision of Quality rehabilitative services (Physiotherapy, Occupational Therapy and Orthotrauma Orthopedic Technology) | # of persons with disabilities newly identified and referred for rehabilitation | 7200 | 7500 | 7600 | 7800 |
| | | | # of persons with disabilities receiving rehabilitation services | 13500 | 13700 | 14000 | 14200 |
| | | | # people with disabilities assessed for registration with the National Council for PWDS | 1000 | 1200 | 1500 | 1700 |
| | | | # of facilities offering medical rehabilitation services | 12 | 14 | 16 | 18 |
| | | | # of Healthcare workers trained on prevention, early identification and referral of disabilities | 280 | 320 | 350 | 380 |
| | Surgery | General and specialized surgery (ENT, Maxillofacial, orthopaedic, ophthalmology, obstetrics, gynaecology, pathology) | # of elective operations | 1296 | 1296 | 1296 | 1296 |
| | | | # of patients seen in the surgical clinics | 6480 | 6480 | 6480 | 6480 |
| | Specialised units | Renal, critical care, oncology | # of patients seen in oncology centre | 100 | 200 | 300 | 400 |
| | | | # of patients seen in Critical care centres | 100 | 200 | 300 | 500 |
| | | | # of patients seen in the renal unit | 1 | 50 | 100 | 150 |
| | | | # of patients seen in the ENT clinic | 100 | 150 | 200 | 300 |
| | Medical services | Paediatrics, internal medicine, clinical nutrition | # of patients seen in clinics | 5760 | 5760 | 5760 | 5760 |
| | Laboratory Services | Coordination of laboratory services | No of meetings attended | 4 | 4 | 4 | 10 |
| | | | # of data reports reviewed quarterly | 4 | 4 | 4 | |
| | | | No of training report | 1 | 1 | 3 | 3 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|----------------|--|---|---|----------------|----------------|----------------|----------------|
| | | | No. of staff trained, training report | 150 | 150 | 3 | 23 |
| | | | Records of specimens moved - results | 4 | 4 | 100 | 200 |
| | | | Surveillance reports, number trained, attendance list | 2 | 2 | 150 | 200 |
| | | | Number of equipment on service and reports | 20 | 20 | 20 | 30 |
| | Radiology & Imaging | Coordination of radiology services | No of support supervision | 52 | 52 | 52 | 52 |
| | | | Number of Staff Monitored for radiation | 30 | 30 | 30 | 35 |
| | | | No of Training reports | 6 | 6 | 6 | 6 |
| | Nursing | Coordination of nursing services | #of the number of nurses trained on nursing process | 150 | 150 | 150 | 150 |
| | | | # of the support supervision held | 4 | 4 | 4 | 4 |
| | | | # Nurse managers quarterly meetings held | 4 | 4 | 4 | 4 |
| | | | # nurses supported for scientific conference | 10 | 10 | 10 | 10 |
| | | Coordination of infection prevention and control activities | # health care workers trained on occupational safety and health act | 60 | 60 | 60 | 60 |
| | | | #of health care workers sensitized on IPC guidelines | 120 | 120 | 120 | 120 |
| | | | # Nurses attending IPC scientific conference | 6 | 6 | 6 | 6 |
| | Health Emergencies and Referral Services | Provision of the highest quality of emergency and Referral services | # of fully equipped Ambulances in the County | 10 | 9 | 9 | 9 |
| | | | % of health workers trained on emergency & trauma, care services skills | 500 | 500 | 400 | 400 |
| | | | Emergency Operation centre Established | 1 | 1 | 1 | 1 |
| | Dental Services | Coordination and provision of oral health services | #Workshops on De fluoridation of water sources | 4 | 4 | 4 | 4 |
| | | | #CHV training on oral health | 4 | 4 | 4 | 4 |
| | | | #Oral healthcare workers sensitization workshop | 4 | 4 | 4 | 4 |
| | | | #Oral health community outreach campaigns | 4 | 4 | 4 | 4 |
| | | | #Dental CPDs/CMEs, | 12 | 12 | 12 | 12 |
| | | | #Medical staff sensitization on oral health conditions | 4 | 4 | 4 | 4 |
| | Pharmacy services | Coordination of Health Products and Technologies services | Availability of real-time end-to-end visibility of tracer HPT through automation (purchase of Hardware) | 22 | 22 | 25 | 25 |
| | | | Customization and dissemination of key policy documents for HPT | 2 | 2 | 2 | 2 |
| | | | No of the Order cycles done | 4 | 4 | 4 | 4 |
| | | | No. of healthcare workers capacity built on HPT management | 100 | 150 | 150 | 150 |
| | | | No. of HPT Data Quality audits conducted | 4 | 4 | 4 | 4 |
| | | | No. of HPT technical support supervisions done | 4 | 4 | 4 | 4 |
| | | | Establishment and equipping the HPT Office | 0 | 1 | | |
| | | | Commodity Security TWGs meetings held | 4 | 4 | 4 | 4 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--|-------------------------------------|--|--|----------------|----------------|----------------|----------------|
| | | | no. of operational research done in HPT | 2 | 2 | 2 | 2 |
| | | Coordination of Antimicrobial resistance (AMR) prevention activities | Establishment of the County antimicrobial Stewardship Interagency Committee (CASIC) | 0 | 1 | 0 | 0 |
| | | | #of health care workers sensitized on AMR/AMS guidelines | 50 | 50 | 50 | 50 |
| | | | # of Antimicrobial Consumption surveys done | 1 | 1 | 1 | 1 |
| | | | # HCW attending AMS scientific conference | 5 | 5 | 5 | 5 |
| | SP2 Total | | | | | | |
| SP 3. Research, Training and Development | Research and Training & development | Strengthen capacity for Research and development. | # of research guidelines and standard operating procedures developed and disseminated | 3 | 3 | 3 | 3 |
| | | | # of health research review meetings held | 24 | 24 | 24 | 24 |
| | | | # of operational researches done and findings shared | 2 | 2 | 2 | 2 |
| | | | # of research scientific conferences organized/attended | 4 | 4 | 4 | 4 |
| | | | Accreditation of the Research Ethics committee by NACOSTI | 1 | 0 | 0 | 0 |
| | | | Establishment and equipping the Research Office | 1 | 1 | 1 | 1 |
| | | | # of staff trained on operational research | 100 | 100 | 100 | 100 |
| | SP3 Total | | | | | | |
| SP 4. Primary Health Care | Primary Health Care | Cordination of PHC Services | No of Advocacy meeting to the County Executives conducted | 2 | 2 | 2 | 2 |
| | | | No of Advocacy meeting to the County Assembly committee for Health on PCNs establishment conducted | 2 | 2 | 2 | 2 |
| | | | No of County & Sub County managers planning meeting held | 2 | 2 | 2 | 2 |
| | | | No of Sensitization meeting to stakeholders held | 2 | 2 | 2 | 2 |
| | | | No of meetings held to map the facilities and CHU to develop the PCN Model | 2 | 2 | 2 | 2 |
| | | | No of MDT teams appointed and TOR developed | 2 | 2 | 2 | 2 |
| | | | no of staff sensitized on PCN assessment tools | 32 | 32 | 32 | 32 |
| | | | No of facilities and CHU assessed on functionality for PCN implementation | 2 | 2 | 2 | 2 |
| | | | Report on PCN implementation workplanning/costing. | 2 | 2 | 2 | 2 |
| | | | PCN implementation report dissemination to the County level Multisectoral managers. | 2 | 2 | 2 | 2 |
| | | | PCN implementation report dissemination to the sub County level Multisectoral managers. | 2 | 2 | 2 | 2 |
| | | | No of HCW Sensitization on the PHC/PCN. | 120 | 120 | 120 | 120 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|----------------|--|---|---|----------------|----------------|----------------|----------------|
| | | | No of CHVs sensitized on PHC/PCN | 450 | 450 | 450 | 450 |
| | | | No of Sub counties trained on KQMH at the PCN established | 2 | 2 | 2 | 2 |
| | | | No of Chief and Asst Chiefs sensitized. | 20 | 20 | 20 | 20 |
| | | | No of Selection process of CHVs and CHCs in the 2 mapped Sub Counties | 2 | 2 | 2 | 2 |
| | | | No of CHC trained in Basic PHC module | 20 | 20 | 20 | 20 |
| | | | No of CHV trained in Basic PHC module | 40 | 40 | 40 | 40 |
| | | | no of household mapping & Registration exercise. | 2 | 2 | 2 | 2 |
| | | | No of CHV trained of refresher Orientation | 58 | 58 | 58 | 58 |
| | | | No of CH tools procured/printed MOH 13/14/15 | 1056 | 1056 | 1056 | 1056 |
| | | | Updated Registry Report | 64 | 64 | 64 | 64 |
| | | | No of review meetings between CHV and facilities | 640 | 640 | 640 | 640 |
| | | | no of PHC dialogue meetings per sub county | 64 | 64 | 64 | 64 |
| | | | no of people reached based on PHC services | 104 | 104 | 104 | 104 |
| | | | No of Facilities Supervised annually | 416 | 414 | 416 | 414 |
| | | | No of vulnerable families enrolled for Nairobi care | 0 | 6944 | 10000 | 15000 |
| | SP4 Total | | | | | | |
| | Program Total | | | | | | |
| | Nutrition, Wellness and School Feeding | | | | | | |
| Sub Programmes | Delivery Units | Key outputs | Key Performance Indicators | Target | Target | Target | Target |
| SP 1. Wellness | Wellness unit | Feasibility study done for the county wellness centers | #Feasibility study reports done | | 6 | 0 | 0 |
| | | Operationalise the wellness centres | Wellness policy and guidelines developed, printed and disseminated | | 1 | 1 | 1 |
| | | | #of temporary Wellness centres established | | 2 | 2 | 0 |
| | | | #of Wellness coaches deployed to the wellness centres | | 10 | 100 | 120 |
| | | | #of Wellness coaches trained on wellness modules | | 50 | 100 | 100 |
| | | | #of Wellness coaches taken through debriefing sessions | | 50 | 100 | 100 |
| | | | Online wellness portal established | | 1 | 1 | 1 |
| | | | Toll free wellness call centre established and operationalised at EOC | | 1 | 1 | 1 |
| | | | #of clients seeking counselling for specific wellness needs | | 1000 | 1500 | 2000 |
| | | Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases | # Bi Annual Wellness campaigns celebrated to promote screening and messages on healthy lifestyle and wellness | | 1 | 2 | 2 |
| | | Enhance Multi-sectoral collaboration (PSM, Liquor Board, Cultural arts tourism &) | # of rehabilitation centres supported | | 2 | 2 | 2 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|-----------------|--------------------|--|--|----------------|----------------|----------------|----------------|
| | | | #Private public partnership events held | | 4 | 4 | 4 |
| | | | # of quarterly Stake holders' fora held | | 4 | 4 | 4 |
| | | | #wellness IEC materials developed, printed, disseminated and distributed | | 1 | 1 | 1 |
| | SP1 Total | | | | | | |
| SP 2. Nutrition | Nutrition services | Equip Health facilities to implement Nutrition assessment counselling and support | # Health facilities implementing Nutrition assessment counselling and support | | 50 | 50 | 50 |
| | | Assess children under 5 years for underweight | % Of children under 5 years underweight | | 5.3 | 5.1 | 4.9 |
| | | Assess children under 5 years stunted | % Of children under 5 years stunted | | 11 | 10.8 | 10.6 |
| | | Assess children under 5 years for Acute Malnutrition <2 score | % Of children under 5 years with Acute Malnutrition <2 score | | 2.5 | 2.4 | 2.3 |
| | | Assess Adults for Overweight and obesity (>25 kg/M2) | % Adults Overweight or obese (>25 kg/M2) | | 30 | 29 | 28 |
| | | Supplement pregnant women with Iron Folate for at least 90 days | % Of pregnant women receiving Iron Folate for at least 90 days | | 91 | 93 | 95 |
| | | Supplement children aged 6 - 59 months with Vitamin A supplements twice a year | % Children aged 6 - 59 months receiving Vitamin A supplements twice a year | | 65 | 68 | 70 |
| | | Conduct Breastfeeding counselling to improve infant feeding practices for children <6 months | % Infants 0-6 months on exclusive breast feeding | | 50 | 53 | 55 |
| | | Establish Baby Friendly Hospital Initiative (BFHI) in health facilities implementing newborn and maternity services | # Health facilities implementing Baby Friendly Hospital Initiative (BFHI) | | 2 | 5 | 7 |
| | | Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices. | #Community Health Units implementing Baby Friendly Community Initiative (BFCI) | | 2 | 4 | 6 |
| | | | #markets with creches to care for traders' children | | 5 | 8 | 10 |
| | | | #organisations with lactation stations at the workplace | | 15 | 20 | 25 |
| | | Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital | #Satellite Human Milk Banks established | | 1 | 2 | 3 |
| | | | #collection points for the Human Milk Banks established | | 1 | 2 | 2 |
| | | | # of donor pathways for the Human milk bank | | 1 | 2 | 2 |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|----------------|----------------|--|---|----------------|----------------|----------------|----------------|
| | | | #of small and sick new-borns fed on Donor human milk | | 1500 | 1600 | 1800 |
| | | | # of staff trained on Human milk banking | | 40 | 45 | 50 |
| | | Enroll pupils in Public Primary school and ECD centres in the school feeding program | # of pupils in Public Primary school and ECD centres in the school feeding program | | 314136.1 | 329842.9323 | 346335.0789 |
| | | Develop and disseminated Policy, guidelines on the Nairobi School Feeding program | # Policy, guidelines on the Nairobi School Feeding program developed and disseminated | | 1 | 1 | 126 |
| | | Benchmarking with other school feeding programs for adaptation of best practices | # best practices adapted from benchmarking sessions with other school feeding programs | | 1 | 1 | 1 |
| | | Draft legislation at the county assembly on the Nairobi School Feeding program | #the Nairobi School Feeding program bill drafted and tabled at the county assembly | | | 1 | 1 |
| | | Baseline health and nutrition assessment of school going children in public primary schools and ECDs | Baseline assessment report | | 250000 | 0 | 0 |
| | | Annual assessment of the health and nutritional status of school going children in October each year | # Of school going children with nutrition status assessed annually | | | 257500 | 265225 |
| | | Deworm school going children in May and October each year | # Of school going children dewormed | | 250000 | 257500 | 265225 |
| | | supplement school going children <59 months with vitamin A in May and October each year | # Of school going children <59 months supplemented with vitamin A | | 250000 | 257500 | 265225 |
| | School Health | Nairobi County comprehensive school health policy and guidelines developed, printed and disseminated | Nairobi County comprehensive school health policy and guidelines developed and disseminated | | 1 | 1 | 1 |
| | | Trained staff on the 8 thematic areas of the comprehensive school health policy | # Staff trained on the 8 thematic areas of the school health policy | | 100 | 100 | 100 |
| | | Establish school health clubs | # Schools with established school health clubs | | 100 | 120 | 130 |
| | | Develop and Disseminate Information Education and Communication materials | # Information Education and Communication materials developed and Disseminate | | 1 | 1 | 1 |
| | | Conduct quarterly multisectoral review meetings | # Of multisectoral review meetings held | | 4 | 4 | 4 |
| | | Construct centralised kitchens and serving sheds | No of kitchens and sheds constructed | | 10 and 100 | | |
| | SP2 Total | | | | | | |
| | Program Total | | | | | | |

| Sub Programmes | Delivery Units | Key Outputs | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|----------------------|-------------------------------|--|---|-------------------|-------------------|----------------|----------------|
| | Administration & Headquarters | | | | | | |
| Sub Programmes | Delivery Units | Key outputs | Key Performance Indicators | Target | Target | Target | Target |
| SP 1. Administration | Administration -HQ | Enhanced administrative and support services | No intersectoral and interdepartmental Monitoring & Evaluation liaison activities | 20 | 24 | 24 | 24 |
| | | | No of staff trained on government approved trainings | 20 | 100 | 100 | 100 |
| | | | No of staff trained in technical/professional trainings | #REF! | 150 | 200 | 250 |
| | | | staff sensitization | 20 | 1200 | 1200 | 1200 |
| | | | No of staff on performance contract | 10 | 10 | 10 | 10 |
| | | | % of staff on performance appraisal | 80 | 90 | 100 | 100 |
| | | | No of technical meetings held | 12 | 12 | 12 | 12 |
| | | | # of Asset management plan(disposal, inventory, maintenance, repair purchase etc.) developed and reviewed | 1 | 1 | 1 | 1 |
| | | | Staffing costs - salaries and training | 4900 | 5500 | 5900 | 6500 |
| | | | No of management meetings held | 3 | 3 | 3 | 3 |
| | | | No of Policies developed | 1 | 2 | 2 | 2 |
| | | | No of performance review meetings held | 4 | 6 | 4 | 5 |
| | | | Training needs assesment done | 1 | 1 | 1 | 1 |
| | | | Renovation of HWNS offices | | | | |
| | Program Total | | | | | 7557 | 8208 |
| | | | | | | | |

BUILT ENVIRONMENT AND URBAN PLANNING

Part A: Vision

Provide efficient land administration and management services, affordable housing and coordinated urban development for residents of Nairobi city.,

Part B: Mission

Provide efficient Land Administration, create and sustain opportunities for affordable housing through innovative and integrated urban planning strategies

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

Sector Mandates

Lands

- Undertake Title Surveys, Infrastructure Surveys, Geographical Information Systems and Land Registration in the County of Nairobi.
- Custodian of Survey and GIS data for the County.
- Advisor to the Nairobi City County Government on all Land related matters and Geospatial information within the County.
- Valuations and property Management is charged with the responsibility of carrying out various valuations. Management of County's landed properties and custodian of County Land Information. The key outcome areas are
- Entrenchment and implementation of a GIS based Mass Valuation Roll.
- Expansion of County's rateable properties base.

Urban Planning

- Urban Policy formulation, implementation and review
- County and Urban/local Planning, implementation of plans and review
- Urbanization studies & research on urban planning matters
- Approval of Development applications
- Planning compliance and enforcement
- Regulation of outdoor advertising and signages
- Dispute resolution and management of County Physical Planning Liaison Committee
- County capacity building and technical backstopping

Housing, Urban Renewal and Project Management

- Facilitate development of decent social and affordable housing within Nairobi City County.
- Promote access to housing for Nairobi City County Staff.
- Upgrade informal settlements through security of tenure provision of basic infrastructure and housing.
- Management of Nairobi City County owned rental Estates.
- Support other County sectors through provision of Architectural designs, cost estimates, bills of quantities for all renovation and construction works.

- Expenditure trends-Approved budget against actual expenditures for the years 2019/2020-2021-2022

Table 1.1: Sector Expenditure Analysis

| FY | Total Budget Allocation | Total Actual Expenditure | Variance | Absorption rate (%) | Remarks |
|---------|-------------------------|--------------------------|------------|---------------------|--|
| 2018/19 | 85,926,558 | 37,274,079 | 45,573,442 | 43.3% | Budget consolidated as one thus cannot get actual figures on expenditure |
| 2019/20 | 100,846,067 | 77,683,793 | 23,162,374 | 77% | Budget consolidated. Actual figures on expenditure no available |
| 2021/22 | | | | | Deed of transfer. Planning & Development function transferred to Nairobi Metropolitan Services |
| 2022/23 | | | | | NMS hand over. Budget actual figures on expenditure no available |
| Total | | | | | |

Major achievements based on the planned outputs/services for the year 2019/2020- 2021/2022

Lands

| | | | | | | |
|---|---|--|---------------|----------------------|-------------|--|
| Programme I: Land Survey | | | | | | |
| Objective: To provide security of Tenure on County Land | | | | | | |
| Outcome: Enhanced Security of Tenure | | | | | | |
| Sub programme | Key Output | Key Performance Indicators | Baseline 2018 | End Term Target 2022 | Achievement | Remarks |
| Lands and survey | Increased acquisition of land ownership documents | No. of county allotted properties surveyed and issued with title | 1350 | 10000 | 9,900 | This was achieved through the Presidential land titling program 2000 title ready but not signed by registrar |
| | | No. of registration of leases for county allotted properties | 600 | 8000 | 11,979 | This has been forwarded to Ministry of land for registration of titles |
| | Increased registration of County Owned & other public utilities | No. of properties registered | - | - | 67 | The 67 have been forwarded to National land commission for registration of titles |
| | Purchase of Survey equipment | Purchase of Real time kinematic (RTK) | 0 | 6 | 7 | |
| | | Purchase of total stations | 1 | 12 | 5 | |
| | | Digital levels | 0 | - | 4 | |
| | | Hand held GPS | 0 | - | 4 | |
| Programme II: GIS Incorporation | | | | | | |
| Objective: To incorporate ICT in land administration by entrenching a GIS base valuation roll | | | | | | |
| Outcome: Increased efficiency in ICT through Valuation | | | | | | |
| Sub-programme | Key Output | Key Performance indicators | Baseline 2018 | End Term Target 2022 | Achievement | Remarks |
| | Increased Integration of GIS in county operations | No of sectors integrated with GIS | 0 | 20 | 5 | Integration hindered by lack of an upgraded GIS system |

Housing, Urban Renewal and Project Management

| Programme I: Urban renewal and Housing | | | | | | |
|---|---|--|---------------|----------------------|-------------|-------------------------------------|
| Objective: To increase supply and access to decent affordable Housing | | | | | | |
| Outcome: Improved access to decent affordable housing | | | | | | |
| Sub programme | Key Output | Key Performance Indicators | Baseline 2018 | End Term Target 2022 | Achievement | Remarks |
| Housing Development | Project Monitoring and evaluation | No of technical consultancies procured | 0 | 15 | 2 | The other projects didn't take off. |
| | Guide to housing development and management | Operational County Housing policy | 0 | 1 | 0 | Draft housing Policy prepared |
| | A guide to redevelopment of Eastlands | Eastlands Urban Renewal Masterplan developed | 0 | 1 | 0 | Completed awaiting approval |

| | | | | | | |
|--|---|--|---|--------|-----|--|
| | Redevelopment of County Estates | No of development consortia identified | 8 | 10 | 4 | Process is ongoing |
| | Enhanced capacity for procurement of joint venture partners | Contracts signed | 1 | 1 | 0 | In house capacity used instead |
| | Tenants relocated. | No of tenants relocated. | 0 | 38,000 | 128 | The developer facilitated the relocation of tenants. |

Programme II:

Objective: To improve security of tenure and living conditions of people living in informal settlements

Outcome: Increased planned settlements and improved livelihoods

| Sub-programme | Key Output | Key Performance indicators | Baseline 2018 | End Term Target 2022 | Achievement | Remarks |
|----------------|--|--|---------------|----------------------|-------------|--|
| Slum Upgrading | Improved land tenure security and infrastructure in informal settlements | No of settlements identified and planned. | 2 | 34 | 6 | Some settlements did not meet the criteria set by the World Bank on slum upgrading. |
| | | No of settlements surveyed | - | 34 | 6 | Some settlements did not meet the criteria set by the World Bank on slum upgrading. |
| | Registration of households | No of registrations for households | - | 140 | 348 | Lists submitted to relevant ministry for processing of leases |
| | | No of disputes resolved through alternative dispute resolution mechanisms. | 2 | 22 | 20 | 2 no. disputes escalated to higher – to courts for legal arbitration |
| | | No of infrastructure project developed: roads sewers, street and flood lighting, solid waste management plants and water and sanitation. | | 9 | 9 | Roads, street lights. / Flood lights. Drainage, roads, sewer lines. Water connection done. |
| | Facilitating planning of Mukuru SPA | Plan developed. | - | 1 | 1 | Awaiting approval by the County Assembly |

Programme III: Urban renewal and Housing

Objective: To improve habitability of county rental houses

Outcome: Increased utility of County rental property

| Sub-programme | Key Output | Key Performance indicators | Baseline 2018 | End Term Target 2022 | Achievement | Remark |
|-------------------|---------------------------------|---|---------------|----------------------|-------------|--|
| Estate Management | Renovating County rental houses | No. of County houses /estates renovated | 80 | 2000 | 520 | Some projects under kazi mtaani stalled due to budgetary constraints |

Programme IV: Urban Renewal and Housing

Objective: To increase access to decent and affordable housing to Nairobi County staff

Outcome: Increased home ownership for County staff

| Sub-programme | Key Output | Key Performance indicators | Baseline 2018 | End Term Target 2022 | Achievement | Remark |
|----------------------|------------------------------|----------------------------|---------------|----------------------|-------------|------------------------------------|
| Staff housing scheme | Construction of staff houses | No. of units constructed | 0 | 3800 | 0 | Staff housing policy not completed |

Urban Planning

Programme I: Urban Planning

Objective: To promote spatial order for sustainable development

Outcome: Properly guided development within the County

| Sub programme | Key Output | Key Performance Indicators | Baseline 2018 | End Term Target 2022 | Achievement | Remarks | |
|--|--|---|---------------|----------------------|-------------|--|--|
| Urban Policy and Research | Synchronized urban development and urban transport development | Database with primary and secondary data County land use map Approved land use plan | 0 | 100% | 80% | Draft Land use policy prepared | |
| | Detailed subcenter area plans | Individual area plans with planning guidelines | 0 | 9 | 0 | Procurement for consultancy services for preparation of 5 No. plans at an advanced stage. | |
| Outcome: Formalized developments | | | | | | | |
| Planning compliance and enforcement | Increased no of formalized developments | % Of area covered | 0 | 100% | 0 | Lack of adequate capacity | |
| | | Number of Planning clinics conducted | 0 | 17 | 3 | Kasarani, Embakasi central and Embakasi South | |
| | | Number of development applications approved | 1500 | 25000 | 0 | Regularization programme was not undertaken | |
| Outcome: Improved planning compliance | | | | | | | |
| Planning compliance and enforcement | Increased Level of Planning Compliance | No. of identified developments | 1500 | 11900 | 0 | Regularization programme was not undertaken | |
| | | No. of buildings audited | 0 | 8200 | 0 | Lack of funding for the programme | |
| | | Operational County inspection bill | 0 | 1 | 0 | Lack of capacity | |
| | | Operational county Built Environment Bill | 0 | 1 | 0 | Lack of capacity | |
| | | No. of regularized structures | ??? | 9500 | 0 | Regularization programme was not undertaken | |
| | | No of notices issued | | 7600 | 401 | | |
| | | No of court cases filed | | 7600 | 2263 | | |
| | | No of demolitions | | 0 | 1 | | |
| | | No of approvals issues | | 25000 | 0 | | |
| | | No of occupation certificates issued | | 12500 | 270 | Low level of compliance Few developers apply for occupation certificate upon completion of the developments | |
| | | Outcome: Environmental aspects inculcated into urban development | | | | | |
| Urban Policy and Research | City responsive to climate issues | % Of completion of formulation of green buildings regulations | 0 | 100% | 50% | Draft policy complete. Public consultation not done | |
| | | % Of completion of formulation of Climate Change Action Plan | 0 | 100% | 100% | Undertaken in collaboration with the DPT of Environment | |
| | | % Of completion of Formulation of integrated environmental management plans covering riparian reserves and wildlife migratory corridors in collaboration with KWS, KFS and neighboring counties | 0 | 100 | 20% | Lack of a structure for collaboration/partnership with the lead agencies | |
| Outcome: Automated City development management and enhanced ease of doing business | | | | | | | |
| Development management | An automated development applications evaluation and approval system | % Of establishment and maintenance of Online application & approval system | 20 | | 100 | 80 | Operationalization of Nairobi Plan ongoing to cover all development applications |
| | Smart City | Development of a Smart City Policy | 0 | | 100% | 100% | Scope beyond the delivery unit, to be undertaken through an intersectoral arrangement under the office of the Governor |
| Programme II: | | | | | | | |
| Objective: To foster integrated management of urban public spaces | | | | | | | |
| Outcome: Safe, secure and inclusive public spaces | | | | | | | |
| Sub-programme | Key Output | Key Performance Indicators | Baseline 2018 | End Term Target 2022 | Achievement | Remarks | |
| Development Management: Urban Design and Development section | City Wide Public Space Spatial Strategy | Approved City-wide Public Space Spatial Strategy | - | 100% | 0 | | |
| | Revitalized Public Spaces. | No of revitalized public Spaces. | 0 | 5 | 0 | | |
| | Redesigned and approved developments on public spaces | Increased % in compliance. | 0 | 100% | 0 | | |
| | Reviewed 2002 Crime Victimization Survey. | An updated Crime Victimization Survey Report with recommendations to be implemented | | 100% | 0 | Lack of funding | |
| | An Urban Design and Public Space Policy and Bill | approved bill and policy | 0 | 100% | 100% | | |
| | An updated safety audit report. | % Level of completion | 0 | 100% | 0 | Lack of funding | |

Programme III:

| Objective: To establish a framework for the naming of streets and numbering of properties | | | | | | |
|--|---|--|---------------|----------------------|-------------|---|
| Outcome: Improved navigation and efficient system of property identification & accessibility within the city | | | | | | |
| Sub-programme | Key Output | Key Performance Indicators | Baseline 2018 | End Term Target 2022 | Achievement | Remark |
| | Data management infrastructure | % Level of operationalization the Data Centre. | 0% | 100% | 100% | Data Centre established |
| | Physical address maps and street index | % Of coverage in each zone | 0 | 100% | 100% | |
| | Property register/directory | % Of coverage in each zone | 0 | 100% | 80% | Project stalled in 2020 |
| | County street naming and physical addressing policy and regulations | % Of completion of the policy | 10% | 100% | 70% | Policy draft completed awaiting approval by County Assembly |
| | street signage installed | % Covered per zone | 40% | 80% | 40% | Project not implemented |

| Programme IV: | | | | | | |
|---|--|---|---------------|----------------------|-------------|---|
| Objective: To manage advertisements and outdoor activity approval processes effectively and efficiently Outcome: Order in outdoor advertisement | | | | | | |
| Outcome: Order in outdoor advertisement | | | | | | |
| Sub-programme | Key Output | Key Performance Indicators | Baseline 2018 | End Term Target 2022 | Achievement | Remark |
| Development Management | Improved work environment | Level of completion of refurbishment of UDD office | 0 | 100% | 20% | Procurement process ongoing |
| | Automated application system (E-permit application system) | % Level of automation and operationalization of the system | 0 | 100% | 100% | Automation done under Nairobi PLAN system |
| | Regulated Outdoor Advertising and activities | Approved County Outdoor Advertising & Signage Control & Regulation Bill | 0. | 100% | 100% | Act approved. Under implementation |

- Constraints and challenges in budget implementation and how they are being addressed
- Brief description of the targeted key outputs for the FY 2023/2024 & medium term

| Sector Priorities (To be stated at the objective level of the development issues) | Strategies |
|---|--|
| To provide Security of land tenure to Nairobi Residents | Carry out inventory and mapping of all settlements, that is, County allotments, Site and service schemes, County Properties and informal settlements Create linkages with all stakeholders involved (Public Participation) Fast track process of survey, Leasing & Titling |
| Improve Land administration and management | To expand and integrate GIS in all County Sectors Create linkages with relevant stakeholders Survey and register infrastructure way leaves- sewer, road reserves etc To undertake infrastructural Surveys in County projects To fast-track implementation of the 2019 Draft Valuation Roll Renovation of City Hall Annex Building, Dandora Site & Service Offices and Rating Offices. Procurement of a tally printer for printing demand notices for rates Expansion of the Rateable Properties Base Stakeholders sensitization |
| Increase access to affordable housing | Development of social and affordable housing Joint Ventures and Public Private Partnership (PPP) approaches for development of affordable houses Resource Mobilization for increased rental stock Informal Settlements Improvement Rehabilitation/ Renovation Nairobi City County Government (NCCG) rental houses Partnership with the tenants' associations for enhanced management of NCCG rental houses. Updating of tenant's records for NCCG rental housing |
| Enhance coordinated urban development | Review and formulate planning policies to guide and promote orderly urban development. Prepare detailed local physical and land use plans Enhance building safety and compliance through adoption of multi-agency approach on building audit (inspection and enforcement) Regular surveillance and inspection of ongoing developments for quality assurance Enforcement action on non-compliance developments Regularization of Unauthorized Developments Carry out regular public awareness and planning clinics for dissemination of new development policies and regulations to the public Operationalization of county physical and land use consultative forum and liaison committees Mainstream stakeholders' engagement in planning policies and planning processes |

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes | Sub-Programmes | Delivery Units | Strategic Objective |
|--------------------------------------|--------------------------------|--|--|--|---|
| Built Environment and Urban Planning | Urban Development and Planning | Urban Planning, compliance & enforcement 0114025310 | Urban Policy and Research 0114015310 | Physical planning 5316000200 | Promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability |
| | | | Enforcement and compliance 0114025310 | Development management Planning, Compliance and enforcement | Promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability |
| | | | | | Promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability |
| | Lands and gis | Land management 0115005310 | Land survey 0115025310 | Survey and Gis 5316000500 | To provide security of tenure to Nairobi residents |
| | | | Valuation services 0115015310 | Valuation | To provide efficient Land Administration and Management services for sustainable development in the county |
| | | General administration 0106005310 | General admin services 0115035310 | Headquarter 5316000100 | To coordinate smooth running of the sectors functions |
| | | | | | |
| | | | | | |

Housing and Urban Renewal Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes | Sub-Programmes | Delivery Units) | Strategic Objective |
|--------------------------------------|---------------------------|-----------------------------------|---|---------------------------------|---|
| Built Environment and Urban Planning | Housing and Urban Renewal | Housing Development 0102055310 | Management of Rental Housing 5324-0102055310 | Estate Management | Improve habitability of County rental houses. |
| | | | General Admin Services | Headquarter | To Coordinate smooth running of the department |
| | | | Urban Renewal 5324-0102045310 | Urban Renewal 5324000200 | To increase supply and access to decent affordable housing |
| | | Building Services 0113005310 | Building Services 5324-0113005310 | Building Services 5324000400 | Increase Efficiency and Effectiveness of pre and post contract services |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024- 2025/2026

0114005310 P.8: Urban Planning, compliance & enforcement (Urban Development and Planning)

Programme Outcome: Enhanced coordinated urban development

| Sub Programme | Delivery Unit | Key Output | Key Performance Indicators | Targets 2022/23 | Cost | Targets 2023/24 | Cost 60M | Targets 2024/25 | Cost | Targets 2025/26 | Cost |
|--|---|---|--|-----------------|------|-------------------------------|----------|-----------------|------|-------------------------------|------|
| Urban planning 0114025310 | Urban Policy and Research 0114015310 | Local Physical and land use Development plans. (Detailed local area plans) | Number of plans prepared | 2 | 120 | 2 | 3 | 2 | 3 | 2 | 4 |
| | | NaiNairobi county Land use, Development Control and Property addressing system and street naming policies finalization. | 3 Number policies approved | 3 | 20 | 0 | 3 | 0 | 3 | 0 | 3 |
| | | Green buildings policy | % Level of completion | 50% | 7 | 50% | 3 | 0 | 3 | 0 | 3 |
| | | GIS Based County spatial plan | % Level of completion | 60% | 60 | 40% | 2 | 0 | 2 | 0 | 3 |
| | | Urban planning Hotel & Restaurants, Medical Clinics and Petrol Service Stations policies | Number of policies done | 1 | 10 | 1 | 2 | 1 | 2 | 0 | 3 |
| | | Addresses properties named streets | No of properties | 20% | 100 | 20% | 2 | 20% | 2 | 20% | 2 |
| | | Urban planning resource center | % Level of completion | 25 | | 20 | | 25 | | 20 | |
| | Development Management | Fully operational and optimized online Development Applications Approval system (NPDMS/Nairobi PLAN) | % Automated development approval online system that is well maintained | 50 | | As per identified needs (100) | 2 | 50 | 2.5 | As per identified needs (100) | 2 |
| | | Approval of development applications | Number of applications processed | 5 | | 3000 | 2 | 5 | 3 | 3000 | 3 |
| | | Urban Design Public spaces management policy/tool | No. of Approved policy | 0 | | 0 | 2 | 0 | 2 | 0 | 2 |
| Enforcement and compliance 0114025310 | Planning Compliance and Enforcement | Capacity Building | No of Officers Trained | 10 | | 120 | 1 | 10 | 2 | 120 | 2 |
| | | Improved level of compliance to building regulations | % Surveillance and Statutory Inspections to monitor | 25 | | 100 | 1 | 23 | 2 | 100 | 2 |

| Sub Programme | Delivery Unit | Key Output | Key Performance Indicators | Targets 2022/23 | Cost | Targets 2023/24 | Cost60M | Targets 2024/25 | Cost | Targets 2025/26 | Cost |
|---------------|---------------|---|--|-----------------|------|-----------------|---------|-----------------|------|-----------------|------|
| | | | developments projects in the city | | | | | | | | |
| | | | % No of response to public complains | 10 | | 100 | 1 | 10 | 2 | 100 | 2 |
| | | | No of Planning awareness clinic/ sensitization forums held | 10 | | 17 | 1 | 10 | 2 | 17 | 2 |
| | | Regularization of Unauthorized Developments | No of regularized and approved | 5 | | 1000 | 1 | 5 | 2 | 1000 | 2 |

PROGRAMME: 0115005310 P.9 LAND MANAGEMENT

PROGRAME OUTCOME Increased Security of Land Tenure to Nairobians

| Sub Programme | Delivery Unit | Key Output | Key Performance Indicators | Targets 2022/23 | Cost | Targets 2023/24 | cost | Targets 2024/25 | cost | Targets 2025/26 | cost |
|-------------------------------|--------------------------|---|--|---------------------------------------|------|---|------|--|------|--|------|
| 0115025310 9.2 land survey | Land Survey | Increased parcels of land surveyed across Nairobi city county | No. of parcels of land surveyed | 2,000 | 15 | 2,000 | 3 | 2,000 | 3 | 2,000 | 15 |
| | | Increased number of land registration documents compiled and forwarded to the relevant authorities for lease preparation. | Number of (Registered Index Map) RIMs and list of beneficiaries forwarded to the relevant authority | 10,000 | 35 | 10,000 | 3 | 10,000 | 3 | 10,000 | 35 |
| | | Infrastructural utility Survey | Number of infrastructural utilities surveyed | As requested by the user sectors-100% | 2 | As requested by the user sectors-100% | 0 | As requested by the user sectors-100% | 0 | As requested by the user sectors-100% | 2 |
| | GIS | GIS Expansion | No. of Parcels Geo-referenced | 17,000 | 4.5 | 18,000 | 4 | 19,000 | 4 | 20,000 | 5.2 |
| | | GIS Integration | No. of Sectors Integrated | 3 | 20 | 3 | 5 | 3 | 3 | 3 | 20 |
| 0115015310 valuation services | Valuation | Implementation and maintenance of county valuation roll | Establishment of valuation court and alternative dispute resolution mechanism to review objections to 2019 valuation roll. Preparation of Annual Supplementary Valuation Roll | 1 Supplementary valuation roll | 50 | 1 Supplementary valuation roll | 6 | 1 Supplementary valuation roll | 5 | 1 Supplementary valuation roll | 50 |
| | | Management of county's commercial properties (City Hall Annexe) | Renovation of City Hall Annexe | Roofing | 8 | Plumbing works of both clean and waste water. | 3 | Installation of an Overhead water tank | 2.5 | Tarmacking of 2number basement parking | 23 |
| | | Capacity Building | No of Officers Trained | 105 | 10 | 105 | 2 | 105 | 2 | 105 | 10 |
| General administration | Administrati on services | Coordinate all the activities in the sub sector | Coordinate all the activities in the sub sector | 100% | 10.3 | 100% | 8 | 100% | 10 | 100% | 10 |

Housing and Urban Renewal

| Sub- Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Cost (m) | Targets 2023/24 | Cost (m) | Targets 2024/25 | Cost | Targets 2025/26 | Cost (m) |
|---|-------------------|---|---|-----------------|------------------------------|-----------------|------------------------------|-----------------|-------------------------|-----------------|-------------------------|
| Management of Rental Housing 0102055310 | Estate Management | Renovated County Rental Houses | No. of County housing units renovated | 2 No. Estates | 110 | 3 No. Estates | 175 | 3 No. Estates | 150 | 4 No. Estates | 120 |
| | | Construction /renovation of Estate offices | No. of County Estate offices | 3 No. | 70 | 2 No. | 50 | 2 No. | 30 | 1 | 20 |
| Urban Renewal 0102045310 | Urban Renewal | Increased Housing Stock and improved infrastructure and services | No. of units in Estates redeveloped | 1,562 units | 6B 500m form NCCG | 1,830 | 6B 500m NCCG | 10,000 units | PPPP, 500m NCCG | 10,000 units | PPP, 500m NCCG |
| | | Improved living conditions in informal settlements | No. of settlements improved/Upgraded | % Of works done | 148 NCCG Counterpart funding | % Of works done | 100 NCCG Counterpart funding | % Of works done | 100 counterpart funding | % Of works done | 100 Counterpart funding |
| Building Services 0113005310 | Building Services | Effective and Efficient Management of Pre & Post project Management | % Of projects managed | 100% | 5 | 100% | 5 | 100% | 5 | 100% | 5 |
| | | Renovation of building services offices | Improved and conducive work environment | 100% | 10 | 100% | 10 | - | - | - | - |
| Administrative services | Headquarter | Coordination of activities of the sector | Efficiency provision of sector services | 100% | 22.4 | 100% | 30 | 100% | - | 100% | - |
| | | | | | | | | | | | |

MOBILITY & WORKS

Part A: Vision

A modern and secure city that is a world leader in provision of physical infrastructure.

Part B: Mission

To provide and manage quality, equitable and sustained social economic and physical infrastructure services to the residents of Nairobi City County through efficient resource mobilization, utilization and good governance.

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

Sector mandate

The Directorate derives its mandate from the Constitution that assigns County roads, Street Lighting, Traffic Management, Parking and Public Transport under County Governments and thus the core mandates for Directorate are:-

Designing, developing and maintaining of Nairobi City County roads to prescribed standards;

Developing and maintaining public transport infrastructure;

Offering engineering services to private sector developers including approval of development plans;

Designing, developing and maintaining institutional facilities e.g hospitals and county schools;

Maintaining fleet, plant and machinery to facilitate service delivery;

Liaising with National Road/ Infrastructure Agencies in planning, designing and implementing road and transport systems within the County;

Designing and operating transport management system e.g., traffic & parking;

Providing planning, design and supervisory services to projects funded by County Ward Development Fund; and

Designing, developing and maintaining bridges for vehicular and pedestrian passage

To provide and maintain public lighting and provide engineering solutions for Electrical/Mechanical installations for County facilities

• Expenditure trends-Approved budget against actual expenditures for the years 2019/2020-2021-2022

| | Total Budget Allocation (Ksh in millions) | | Total Actual Expenditure (Ksh in millions) | Variance | Absorption Rate (%) | Remarks |
|--------------|---|----------------------|--|-----------------------|---------------------|---------------------------------|
| | Development | Recurrent | | | | |
| 2018/19 | 5,405,000,000 | 1,776,818,128 | 4,231,358,879 | 2,950,459,249 | 59% | Non payment of contractors |
| 2019/20 | 3,638,000,000 | 1,141,277,939 | 2,482,008,313 | 2,297,269,626 | 52% | Some pending bills were paid |
| 2020/21 | 745,000,000 | 95,303,332 | 589,067,078 | 251,236,254 | 70% | Some pending bills were paid |
| 2021/22 | 454,432,659 | 74,782,690 | 482,088,425 | 47,126,924 | 91% | Some pending bills were paid |
| 2022/23 | 3,713,450,000 | 1,348,355,966 | 409,840,316 | 4,651,965,650 | 47% | New commitments being processed |
| Total | 13,955,882,659 | 4,436,538,055 | 8,194,363,011 | 10,198,057,703 | | |

- **Major achievements based on the planned outputs/services for the year 2019/2020- 2021/2022**

For the period under review, the sector achieved the following key outcomes;

- Constructed 240 km of storm water drainage
- Paved 120km of road from a baseline of 1735kms
- Graveled 450km of earth road from a baseline of 1876kms
- Constructed 70kms of walkways from a baseline of 100kms
- Installed 8No. Of traffic signals from a baseline of 20 No.
- Constructed 5No. of footbridges from a baseline of 30No.
- Installed 13000 No. of street lights from a baseline of 51000 No
- **Constraints and challenges in budget implementation and how they are being addressed**
 - Delay in transfer of projects initiated by NMS to NCCG for implementation – The sectors budget prioritized implementation and completion of projects that had been initiated by NMS upon its elapse. These projects took unexplained long period to be transferred to NCCG resulting to low absorption of budget

- **Brief description of the targeted key outputs for the FY 2023/2024 & medium term**

The following key outputs have been targeted for the FY 2023/2024 & medium term:-

Programme 1: Mobility

- Transport Plans, Policies, Acts and Regulations developed
- Increased access to transport systems
- Improved road safety
- Improved traffic flow
- Enhanced road safety
- Increased capacity of road intersection
- Enhanced road safety
- Effective & efficient Automotive & Moving plant
- Effective & efficient Automotive & Moving plant
- Effective & efficient Garage
- Effective & efficient fueling system for Automotive, moving plant and Facilities plant
- Effective & efficient fueling system for Automotive, moving plant and Facilities plant
- Effective & efficient fueling system for Automotive, moving plant and Facilities plant
- Well Maintained Asphalt plant and Plant Facilities eg GenSet, Incinerators, Mortuary, Lifts, Weigh Bridges, Crematorium etc
- New Asphalt plant at Nanyuki road depot
- Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant
- Rehabilitation of old weigh bridge at Nanyuki rd Asphalt plant
- Installation of 3 No. Asphalt plants and Equipment
- Purchase of specialized machinery and equipment for use at new asphalt plant and laying of premix ie pavers, double/single drum rollers, K160/MC30distributors, collars sprayers, tipper trucks, shovels, low-loaders etc

Programme 2: Works

- Increased mobility, safety and accessibility
- Improved storm water drainage
- Developed service ducts
- Increased safety and cost effectiveness of structures
- Cost effectiveness of structures
- Increased mobility, safety and accessibility

- Increased mobility, safety and accessibility
- Improved roads and Storm Water Drainage network
- Increased mobility, safety and accessibility
- Increased mobility, safety and accessibility
- Improved roads and Storm Water Drainage network
- Improved outdoor lighting at night
- Improved outdoor lighting at night
- Increased work output
- Improved habitability and comfortability in institutional building

Programme 3: General Administration

- Increased safety and convenience of working environment
- Increased safety and convenience of working environment
- Increased safety and convenience of working environment
- Increased work output
- Increased work output
- Increased work output
- Increased work output
- Increased work output

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes | Sub-Programmes | Delivery Units | Strategic Objective |
|------------------|------------|--------------|--|--|---|
| Mobility & Works | Mobility | P1: Mobility | Transportation | Transportation Unit | Develop Transport Plans, Policies, Acts and Regulations |
| | | | | | Develop transport systems |
| | | | | | Carry road safety audit |
| | | | | | Develop of NMTs |
| | | | | | Enhance road safety through marking of pedestrian crossing, erection of bumps, road signages, installation of guardrails and marking of roads lanes |
| | | | | | Develop public transport facilities |
| | | | | | Install and manage traffic signals at road intersections |
| | | | | | Improvement of road junctions |
| | | | | | Pedestrianization of streets |
| | | | Mechanical Engineering Services (Automotive Section) | Mechanical Engineering Services (Automotive Section) | Routine maintenance of road construction equipment |
| | | | Mechanical Engineering Services (Fleet section) | | Maintenance and fueling of Automotive, moving plant and Facilities plant |
| | | | | | Installation of management system for automotive, moving plant and facilities |
| | | | SP4: Mechanical Engineering Services (Plant Section) | SP4: Mechanical Engineering Services (Plant Section) | Maintenance and operation of Asphalt plant and Plant Facilities |
| | | P2: Works | SP1: Road and storm water drainage | Roads Section | Construction of new road networks |
| | | | | | Maintenance of roads and drainages |
| | | | | | Construction and maintenance of storm water networks |
| | | | SP2: Structural engineering services | Structural Section | Approval of development plans |
| | | | | | Development and maintenance of footbridges |
| | | | | | Development and maintenance of motorable bridges |
| | | | | | Development and maintenance of box culverts |
| | | | SP3: Electrical engineering services | Electrical Section | Installation of lighting fixtures |
| | | | | | Maintenance of lighting fixtures |
| | | | | | Attending to fault cases |
| | | | | | Maintenance of system operations |

| | | | | | |
|--|--|-----------------------------------|---|------------------|--|
| | | | SP4: Building works services | Building Section | Inspection of buildings |
| | | | | | Maintenance and repair of buildings |
| | | | | | Installation of convenience facilities eg toilets across the County |
| | | P3: GENERAL ADMINISTRATION | SP1: General administration and support services | Administration | General administration and support services for the sector |
| | | | | | Provision of staff with necessary working tools and safety gear (PPEs) |
| | | | | | Provision of staff with necessary office consumables and furniture |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026

Programme IFMIS Code and Name: eg 0712000 Devolution Services

Programme Outcome: Enhanced management of and implementation of devolved system of Government

| Sub-Programme | Delivery Unit | Key Outputs | Activities | KPIs | 2023/2024 | 2024/2025 | 2025/2026 |
|---------------|-------------------------|--|---|--|-----------|-----------|-----------|
| | | | | | Targets | Targets | Targets |
| Works | Road Section | Increased mobility, safety and accessibility | Construction/ Rehabilitation of new road networks | No. of km of roads developed | 16 | 45 | 50 |
| | | | Maintenance of roads and drainages | Roads and storm water drains maintained | 100% | 100% | 100% |
| | | | Gravelling of earth roads | No. of km of road graveled | 20 | 30 | 40 |
| | | Improved storm water drainage | Construction of new storm water networks | No. of km of storm water drainage developed | 32 | 110 | 120 |
| | | Developed service ducts | Installation of service ducts | No. of km of common service ducts developed | - | 2 | 4 |
| | Structural Section | Increased safety and cost effectiveness of structures | Acquisition of engineering soft-wares | No. of soft-wares acquired | 2 No | 2 No | 2 No |
| | | Cost effectiveness of structures | Acquisition of non-destructive equipment | No. of non-destructive equipment acquired | 2 No | 2 No | 2 No |
| | | Increased mobility, safety and accessibility | Construction of footbridges | Number of foot bridges developed | 5 No | 15 | 20 |
| | | Increased mobility, safety and accessibility | Construction of motorable bridges | Number of motorable bridges developed | 2 No | 10 | 15 |
| | | Improved roads and Storm Water Drainage network | Construction of box culverts | Number of developed box culverts | 1 No | 5 | 5 |
| | | Increased mobility, safety and accessibility | Maintenance of footbridges | Percentage of Maintained and repaired foot bridges | 100% | 100% | 100% |
| | | Increased mobility, safety and accessibility | Maintenance of motorable bridges | Percentage of Maintained and repaired motorable bridges | 100% | 100% | 100% |
| | | Improved roads and Storm Water Drainage network | Maintenance of box culverts | Percentage of Maintained box culverts | 100% | 100% | 100% |
| | Electrical Section | Improved outdoor lighting at night | Installation of lighting fixtures | Number of lighting fixtures installed | 8160 No | 10200 No | 13600 No |
| | | Improved outdoor lighting at night | Maintenance of lighting fixtures | Percentage of lighting fixtures maintained | 100% | 100% | 100% |
| | | Increased work output | Attending to fault cases | Percentage of attended fault cases | 100% | 100% | 100% |
| | | Improved habitability and comfortability in institutional building | Maintenance of system operations | Percentage (%) level of system operation | 100% | 100% | 100% |
| | | Increased safety and convenience of working environment | Inspection of buildings | Percentage of buildings inspected | 100% | 100% | 100% |
| | Building works services | Increased safety and convenience of working environment | Maintenance and repair of buildings | Percentage of facilities & buildings maintained and repaired | 100% | 100% | 100% |
| | | Increased safety and convenience of working environment | Installation of convenience facilities eg toilets etc | No. of Installations/ Fabrications/ Constructions works undertaken | 200 | 200 | 200 |

| | | | | | | | |
|----------|--|---|---|---|-------|-------|-------|
| | | Increased work output | Procurement of equipment | No. equipment procured | 40 | 40 | 40 |
| Mobility | Transportation Unit | Transport Plans, Policies, Acts and Regulations developed | Development of Transport Plans, Policies, Acts and Regulations | No. of Transport Plans developed | 1 | 1 | 1 |
| | | | | No. of Policies developed | 3 | 3 | 3 |
| | | | | No. of Acts and Regulations developed | 10 | 10 | 10 |
| | | Increased access to transport systems | Development of transport systems | Percentage of system developed | - | 50 | 45 |
| | | Improved road safety | Carrying out road safety audit | No of safety audits carried out | - | 2 | 2 |
| | | | Construction of NMT | No. of km of walkways and NMTs constructed | 10 | 35 | 40 |
| | | | Marking of zebra crossing | No of Zebra crossings marked | 100 | 120 | 140 |
| | | | Erection of bumps | No. of bumps erected | 80 | 100 | 120 |
| | | | Installation of guardrails | Length in m of guard rails installed | 3000 | 1000 | 1500 |
| | | | Construction/ Rehabilitation of public transport facilities | No. of Public transport facilities developed/ Rehabilitated | 6 | 7 | 7 |
| | | | Marking of roads lanes | No. of km of road marking done | 10000 | 12000 | 14000 |
| | | Improved traffic flow | Automation of public transport & parking facilities | No of public transport & parking facilities | 5 | 15 | 30 |
| | | Enhanced road safety | Installation of road signages | No. of signages installed | 500 | 600 | 700 |
| | | Increased capacity of road intersection | Improvement of road junctions | No of junctions improved | 5 | 15 | 30 |
| | | Enhanced road safety | Pedestrianization of streets | No of streets reorganized | 2 | 2 | 3 |
| | Mechanical Engineering Services (Automotive Section) | Effective & efficient Automotive & Moving plant | Routine maintenance of equipment | Percentage Automotive & moving plant repaired and maintained as requested | 100% | 100% | 100% |
| | | Effective & efficient Automotive & Moving plant | Procurement of spare parts | No of Automotive, tools and moving Plant procured | 5 No | 5 | 5 |
| | | Effective & efficient Garage | Rehabilitation of the Central Garage | Central Garage rehabilitated | 1 No | 1 No | 1 No |
| | Mechanical Engineering Services (Fleet section) | Effective & efficient fueling system for Automotive, moving plant and Facilities plant | Fueling of Automotive, moving plant and Facilities plant | Percentage amount of fueling undertaken | 100% | 100% | 100% |
| | | Effective & efficient fueling system for Automotive, moving plant and Facilities plant | Installation of management system for automotive, moving plant and facilities | Installed management system for automotive, moving plant and facilities | 1 No | - | - |
| | | Effective & efficient fueling system for Automotive, moving plant and Facilities plant | Maintenance system for automotive, moving plant and facilities | Percentage Maintained system for automotive, moving plant and facilities | 100% | 100% | 100% |
| | Mechanical Engineering Services (Plant Section) | Well Maintained Asphalt plant and Plant Facilities eg GenSet, Incinerators, Mortuary, Lifts, Weigh Bridges, Crematorium etc | Maintenance of Asphalt plant and Plant Facilities | Increased efficiency and reliability of all the Plant | 100% | 100% | 100% |
| | | New Asphalt plant at Nanyuki road depot | Installation of new asphalt plant at Nanyuki Road | New Asphalt plant installed and operational | 100% | - | - |
| | | Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant | Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant | Installed Modern Weighbridge and ramp | 100% | - | - |
| | | Rehabilitation of old weigh bridge at Nanyuki rd Asphalt plant | Rehabilitation of old weigh bridge at Nanyuki rd Asphalt plant | Rehabilitated Weigh bridge | 100% | - | - |

| | | | | | | | |
|------------------------|---|---|---|---|--------|--------|--------|
| | | Installation of 3 No. Asphalt plants and Equipment | Installation of 3 No. Asphalt plants and Equipment | New Plants installed and Operational | - | 1 No | 11 No |
| | | Purchase of specialized machinery and equipment for use at new asphalt plant and laying of premix ie pavers, double/single drum rollers, K160/MC30 distributors, collars sprayers, tipper trucks, shovels, low-loaders etc. | Purchase of specialized machinery and equipment for use at new asphalt plant and laying of premix ie pavers, double/single drum rollers, K160/MC30 distributors, collars sprayers, tipper trucks, shovels, low-loaders etc. | Number of specialized machinima and equipment purchased | Lot | Lot | Lot |
| General Administration | General administration and support services | Increased work output | Recruitment of staff | Number of recruited staff | 43 No | 10 | 10 |
| | | Increased work output | Purchase of office equipment | Number of office equipment purchased | 300 No | 310 No | 320 No |
| | | Increased work output | Purchase and maintenance of office furniture | Number of office furniture purchased and maintained | 400 No | 410 No | 420 No |
| | | Increased work output | Purchase of PPEs | Number PPEs purchased | 500 No | 700 No | 800 No |

TALENT, SKILLS DEVELOPMENT & CARE

Part A: Vision: An empowered, self-sufficient Nairobi citizenry

Part B: Mission: To design and deliver high-quality Life-long Learning and Social Services that help Nairobians achieve self-sufficiency and overall well-being.

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

- Sector mandate.**

| S/no | Programme | Core Mandate |
|------|--|--|
| 1. | Early Childhood Development & Education (ECDE) | To provide and promote quality Early Childhood, Development and Education to all Children aged 0-5 years |
| 2. | Bursaries and Scholarships | To increase Transition and Retention to Secondary schools, middle level colleges and Vocational Training Centres through provision of scholarships and Bursaries to indigent students from Nairobi County. |
| 3. | Vocational Education and Training | To provide and promote quality Vocational Education and Training to enhance skills development to the Youth in response to the market demand |
| 4. | Children and Rehabilitation Services | To safeguard and promote the welfare and rights of children through Rescue, Rehabilitation, Reintegration and Resocialization of street and other vulnerable children in Nairobi |
| 5. | Family and Social Welfare Services | To provide social protection and care programs to vulnerable persons through psycho-social support and care for aged |
| 6. | Control of Drugs and Pornography | To reduce cases of Drugs and substance abuse as well as Pornography among Nairobi residents |
| 7. | Community Development | To promote socioeconomic empowerment of communities in Nairobi |
| 8. | Youth Affairs | To Provide Youth Empowerment through trainings, access to information and sensitization |
| 9. | Recreational Services | To promote National Cohesion and Talent Development through recreational activities and provision of well-equipped community centres |
| 10. | Sports Development | To promote and nurture talents through Sporting activities and infrastructure |
| 11. | Library Services | To Provide information and increased access to library services in order to enhance a reading culture to all Nairobians |

Expenditure Trends-Approved budget against actual expenditures for the years 2019/2020-2021/2022

| FY | Total Budget Allocation (Ksh in millions) | Total Actual Expenditure (Ksh in millions) | Variance | Absorption Rate (%) | Remarks |
|--------------|---|--|----------------------|---------------------|---|
| 2019/20 | 1,853,630,068 | 1,306,128,219 | 547,501,849 | 70.5% | Most invoiced claims were paid |
| 2020/21 | 1,870,318,312 | 1,074,651,716 | 795,666,596 | 57.5% | Most programs were disrupted by Covid-19 |
| 2021/22 | 2,243,832,836 | 1,267,973,643 | 975,859,193 | 43.5% | Low absorption due to non-payment invoiced claims |
| Total | 5,967,781,216 | 3,648,753,578 | 2,319,027,638 | | |

- Major achievements based on the planned outputs/services for the year 2019/2020-2021/2022

1. Achievements:

In the ECDE Section

- ✓ Increased Access and retention in the County ECDEs from around 20,500,000 in 2019 to 29,000 by June 2022 through commitment of funds for Free Pre-primary Education in form of annual capitation grants to every child i.e Kshs 3200 and 3300 for children with special needs
- ✓ Increased the capacity of ECDs from 216 to 223 ECDs by establishing 7N0. new ECDs namely: Kamulu Day Nursery, Chemichemi ECD, Chieko Day Nursery, Langata Police ECDE, Njiru Town Day, Mwiki ECD and St. Thomas Makongeni.
- ✓ Improved the Teacher Pupil Ratio to 1:35 through employment of 498No. Qualified teachers on P&P terms in 2021
- ✓ Improved nutrition to public ECD learners through Free School Feeding programs & Free School Milk: 2 packets per child per week
- ✓ Improve the 3 ECDEs; Kiboro, Valley Bridge and Mathare North in Infrastructure development; capacity building for teachers, BOMs and parents; supply of teaching and learning materials through partnership with Save The Children (NGO) in FY 2021/2022
- ✓ Improved the water, sanitation and hygiene to selected ECDE centres, namely Chieko, Ruthimitu and Mwangaza, Baba Ndogo, Dr. Muthiora, Kahawa, Dandora, Daniel Comboni, MM Chandaria through provision of water storage tanks and connection to water sources through partnership with Kenya Integrated Water Sanitation and Hygiene (KIWASH) in FY 2021/2022
- ✓ Constructed toilet blocks in 4 ECDs; Dr. Muthiora ECD, New Njiru ECD, Chieko Day Nursery and Maua ECD through partnership with KIWASH
- ✓ Supplied all the County ECDEs and Special Schools with Hand washing stations, soap sanitizers and face masks through partnership with UNICEF and ECD Network
- ✓ Refurbished all County ECDs through disbursement of over 80 M in 2021 where the following activities were undertaken:
 - Construction of new classrooms, toilets & Kitchens in the County ECDs
 - Purchase of furniture
 - Purchase of play materials
- ✓ Well managed County ECDE Centres through Functional pre-school management system (Centre Managers and ECDE Boards of Management (BOMs)
- ✓ Trained the Centre Managers
- ✓ Successfully offered training to 110 No. Diploma ECDE teacher trainees between 2019 and 2020
- ✓ Successfully offered training to 130 No. certificate ECDE teacher trainees between 2019 and 2020
- ✓ Improved the Teacher Pupil Ratio to 1:26 through employment of 498No. trained, TSC compliant ECD teachers in FY 2020/2021 at Certificate level and an additional 219 no. ECDE teachers at Diploma level in 2021/2022 FY as per the ECDE Teachers Scheme of Service on P&P terms
- ✓ Conducted Continuous Teacher Development on Material Development CBC and CBA, Professional Ethics, Leadership, Inclusive Education, Mental Health, Responsive caregiving, Financial management, child safe guarding among other topics in collaboration with KANCO, Terres Des Hommes, Ollin Sacco, Twiga Soma Africa, Moran Publishers among other stakeholders
- ✓ NCCG ECD learners participate in two co-curricula activities annually, namely Music and Drama festivals up to the National level (except for 2020 and 2021 Academic years due to Covid-19 restrictions)
- ✓ Committing 140 M Every Financial Year to construct 10 new ECD centres. e.g FY 2021/2022 the following ECD Centres begun construction:
 - St. Thomas Makongeni in Kasarani,
 - Highway Manyatta in Kasarani,
 - Mwiki ECD in Kasarani,
 - Skyway in Embakasi East,
 - Dandora ECD in Embakasi North,
 - Kariobangi South in Embakasi West,
 - Imara ECD in Embakasi Central,
 - Joash Olum in Langata,
 - Raila Odinga ECD in Kibra,
 - Riruta Satellite in Dagoretti South.
- ✓ Started 5 new ECDs namely: Kamulu Day, Chemichemi pre-school, Njiru Town Day, Mwiki ECD and Mwiki Township ECD
- ✓ Purchased furniture (9850 chairs and 2020 trapezium tables) and distributed them to all the County ECDE Centres in FY 2021/2022

- ✓ Increased transition, access and retention to Secondary schools and tertiary institutions through distribution of Ward and Executive Bursaries worth about 1 Billion with over 150,000 beneficiaries
- ✓ Reviewed the Nairobi City County Bursary Guidelines

Achievements in the Vocational Training & Education Section

- ✓ Partnered with Generations Kenya (NGO) to empower over 300No. youth with employability and job placement skills
- ✓ Rehabilitated Waithaka VTC in collaboration with Safaricom to a tune of 22 Million
- ✓ Received tools & equipment at Waithaka VTC on Food and Beverage, Welding and Fabrication, ICT and Plumbing trades areas funded by Safaricom Foundation
- ✓ Procured and distributed training tools and equipment to all the 11 No. VTCs in the County
- ✓ Evicted an NGO – Undugu Centre - which had invaded and was about to grab Mathare VTC.
- ✓ Replaced cancerous asbestos roof with Iron sheets at Mathare VTC
- ✓ Empowered over 300No. youth with employability and job placement skills through partnership with Generations Kenya (NGO)
- ✓ Supplied tools & equipment to Kangemi VTC in collaboration with Zizi Afrique
- ✓ Nominated BOG for 11No. VTCs
- ✓ Registration of the 7No. VTCs and TVET trainers in line with TVETA requirements as been done.
- ✓ Constructed Dandora greenlight VTC through partnership with Kenya good neighbors and commissioned it in 2019/2020.
- ✓ Received registration certificate for Old Mathari VTC from TVETA
- ✓ Enhanced the capacity of VTC instructors on Digital Learning Management System (LMS).
- ✓ Increased number of courses offered in the VTCs by 3. i.e added training trade areas like hair dressing, dress making and plumbing to VTCs that were not previously offering the courses
- ✓ Rehabilitation of Old Mathare VTC by Hospital Hill Ward development funds at 5 Million

Achievements for Family and Children Services Section

Children services

- ✓ Rescued 1,531 no. Street and other vulnerable children from the streets and other vulnerable place.
- ✓ Rehabilitated 1,582no. children
- ✓ Reintegrated 531no. of rehabilitated children back to their families after successful home tracing and family bonding.
- ✓ Re-socialized 234no. of rehabilitated youths back to the society after training them on among other topics, economic empowerment.
- ✓ Conducted therapy and trauma healing to 1593no. children.
- ✓ Placed 229no. rehabilitated children to other institutions for specialized care.
- ✓ Placed various rehabilitated children in Educational institutions as follows:-
 - University - 27no.
 - Secondary schools - 285no.
 - Primary schools - 881no.
 - Vocational training - 389no.

Family and Social Welfare Section

- ✓ Provided 261 No. elderly persons with care and protection as well as with basic needs at the County facility - Mji Wa Huruma. Additional 521 No. supported through outreach program at the community level.
- ✓ Provided 11,234 No. clients with psychosocial support in all Sub Counties.
- ✓ 523 No. clients (vulnerable persons) went through Socio-economic empowerment in various Sub-Counties.
- ✓ Provided food stamps support to 424 No. vulnerable households through partnership with MAANA FOODS Proprietor.

Achievements in the Gender and Disability Mainstreaming Section

- ✓ Nomination of multi sectoral gender champions 25 number. These are officers drawn from all County sectors and are the lead persons in gender and disability mainstreaming in their sectors.
- ✓ Sensitization of 24 directors on Gender Mainstreaming.
- ✓ Development of policies: The County Gender Policy has been developed to the level of first draft. The Nairobi City County Sexual and Gender Based Violence Management and Control Act of 2021 also developed.
- ✓ Conducted one institutional gender audit and developed a gender action plan.
- ✓ Refurbishment of Kayole safe house for victims of gender based violence done in collaboration with state department of gender, and World Vision Kenya.
- ✓ Appointment and training of gender core committee.

- ✓ Gender equality through county service delivery as per the gender targets taken up in performance contract targets.
- ✓ Establishment of County Gender Sector Working Group that draws membership from County Government, National Government and Non-Governmental agencies.
- ✓ Appointment of Nairobi City County persons with disabilities board.
- ✓ Procured assistive devices such as wheelchairs, canes, white cane among others and distributed them to over 300 persons with disabilities.
- ✓ Mapping of persons with disabilities at Kasarani Sub county. Over seven hundred persons with disability were captured in the report.
- ✓ Held several community advocacy and sensitization on gender and disability issues during the celebration of international days, e.g. The International Women's Day, International Day of the Girl Child, and International Day for Persons with Disabilities.
- ✓ Developed memorandum for Nairobi City County Sexual and Gender Based Violence Prevention and Management Bill, 2019

Achievements in the Community Development Section

- ✓ Trained 400 community group leaders on group dynamics, project management, and business skills, product making skills (soap, briquettes and mats), waste recycling, proposal writing, resource mobilization and book keeping practices
- ✓ Promoted community group products through exhibitions of community groups-made product for instance,
 - Ngong road for market connectivity;
 - a three-day exhibition at westfield mall parking in Lavington from 8th to 10th September 2021. A total 18 community exhibitors participated.
 - A two day exhibition was done outside Dandora 1 Social hall from 17th to 18th December 2021. Over 70 local exhibitors exhibited their wares which they normally make for selling. The county partnered with other organizations like A Voice of Reason, 36 TV a local TV station to make the event a success.
- ✓ Held 24 community conversations with various community groups on varied issues affecting community economic empowerment in Nairobi
- ✓ Conducted 3 exchange programs for community groups in Kamukunji and in Kasarani sub Counties to learn best practices from each other.
- ✓ Initiated the development of Nairobi county Community Development Policy

Achievements in the Sports Services Section

- ✓ Rehabilitated City Stadium where 80% of works including
 - Plastering of the sitting terraces done
 - Electrical and new water networks installed
 - Changing rooms near complete
- ✓ Construction Dandora Stadium with the works at 90% completion: Scope
 - with modern changing rooms,
 - sitting terraces.
- ✓ Provided sports equipment to community teams and kits to YMCA street children rehabilitation center and other community teams
- ✓ Developed and nurtured talents through boys' and girls' teams training
- ✓ Registered and supported 30 no. new teams including
 - Para-volley ball team
 - Wheel chair basketball team,
 - Team with albinism and team with dwarfism

Achievements in the Library & Informational Services Section

- ✓ Rehabilitated and landscaped Kaloleni and Eastlands Libraries in collaboration with Book Bank
- ✓ Automated Eastlands Library by installing turnstile (electronic) reader control at the entrance
- ✓ Constructed 2no. Public toilets for PWD's at Eastlands and Kaloleni libraries
- ✓ Installed of CCTV cameras at Eastlands Library to enhance safety of equipment

Achievements in the Youth Affairs Section

- ✓ Rebranded and carried out renovations at One Stop Youth Centre
- ✓ Installed and Launched hand-washing stations at the Onestop Youth Center
- ✓ Developed and launched The Nairobi City County Youth Policy 2021

Achievements in the Recreational Services

- ✓ Nurtured and promoted talents and life skills such as karate, martial arts
- ✓ Constructed 4No. New social Hall: Saika, Dandora I, Dandora II and Mugumoini
- ✓ Rehabilitated 10no social halls (Waithaka, Mbotela, Bahati, construction of perimeter wall Dandora II, Kangemi, Lumumba, Kariokor, Muthurwa, Joseph Kang'ethe and stop youth centre

- *Constraints and challenges in budget implementation and how they are being addressed*

Constraints and Challenges in budget implementation

- Inadequate budgetary allocations to run sector programmes
- Delays in disbursement of funds e.g Free ECDE, Bursary funds & Subsidised Vocational Training Centres Support Grants (SVTCSG-from MoE) by the Finance Sector
- Delayed disbursement of standing imprests e.g for Children Rehabilitation Centres, Home for the aged and Office operations
- Limited capacity to absorb majority of ECD learners in the County ECDs due to inadequate number of ECDE centres, Classrooms and lack of surrender of land for public utilities in many residential areas
- Grabbing and encroachment of public land e.g Upper Hill Day Nursery, Kimathi Estate ECD, Mji wa Huruma, Makadara Children Centre
- Lack of Title deeds for some projects e.g City Stadium, Mji wa Huruma

How the challenges were being addressed

- Lobbying for increased budgetary allocation to the sector for infrastructural expansion and development through relevant County Assembly Committees
- Lobbying for timely disbursement of funds through the relevant County Assembly Committees
- Liaising with Sector on Land to follow up, identify and safeguard land allocated for public land and utilities as well as issue title deeds to all the public amenities
- Allocating budget for employment of technical staff
- Pushing for prompt payment of raised certificates of works done
- Writing to Finance sector for Settlement of pending utility bills

- *Brief description of the targeted key outputs for the FY 2023/2024 & medium term*

| Programme | Sub-programme | Key Outputs | KPIs | 2023/2024 | | 2024/2025 | | 2025/2026 | |
|-----------|--|--|--|-----------|-------|-----------|-------|-----------|-------|
| | | | | Target | Cost | Target | Cost | Target | Cost |
| Education | Education, Headquarters and support services | Improved work environment | No of staff recruited | 74 | 48 | 74 | 48 | 74 | 48 |
| | | | No. of staff remunerated | 1185 | 1,096 | 1259 | 1,164 | 1333 | 1,233 |
| | | | No of staff issued uniforms | 1185 | 1,185 | 1259 | 1,259 | 1333 | 1,333 |
| | | | No. of sector vehicles acquired | 3 | 18 | 3 | 18 | 2 | 9 |
| | | | No. of staff trained on cross-cutting issues | 1185 | 6 | 1259 | 6.3 | 1333 | 6.7 |
| | | | No. of team buildings events | 11 | 33 | 11 | 35 | 11 | 37 |
| Education | Early Childhood Development and Education | Increased enrolment and retention of learners in ECDEs | No. of classrooms constructed | 20 | 50 | 20 | 50 | 20 | 50 |
| | | | No of ECDE Centers constructed | 10 | 140 | 10 | 140 | 10 | 140 |
| | | | No of ECDE Centres rehabilitated | 44 | 100 | 45 | 100 | 45 | 100 |

| Programme | Sub-programme | Key Outputs | KPIs | 2023/2024 | | 2024/2025 | | 2025/2026 | |
|-----------|--|--|---|-----------|-------|-----------|-------|-----------|-------|
| | | | | Target | Cost | Target | Cost | Target | Cost |
| | | | No of Centres for children with disabilities established | 5 | 15 | 1 | 100 | 5 | 15 |
| | | | No of teacher Development Centres renovated | - | - | - | - | 1 | 10 |
| | | | No of Teacher Management Framework Developed | 1 | 2 | 1 | 2 | - | - |
| | | Improved quality of ECDE | Teacher Management Information System in place | - | - | 1 | 10 | - | - |
| | | | No of teachers Capacity built | 1050 | 5 | 1050 | 5 | 1050 | 5 |
| | | | No of learners receiving digital learning programs | 30,550 | 36 | 35,000 | 42 | 40,000 | 48 |
| | | | No of learners receiving Capitation grants | 30,000 | 100 | 35,000 | 115 | 40,000 | 130 |
| | | | No of learners Participating in co-curricular activities | 4000 | 10 | 4500 | 11.25 | 5000 | 12.5 |
| | | Improved quality of childcare | No of Child Care Facilities Regulations in Place | 1 | 10 | - | - | - | - |
| | | | No of childcare facilities registered | 0 | 0 | 50 | 1 | 50 | 1 |
| Education | Education headquarters and support services (Bursaries and Scholarships) | Increased no transition of learners | No of learners receiving bursaries and scholarships | 107,000 | 767.5 | 107,000 | 767.5 | 107,000 | 767.5 |
| Education | Vocational Education & Training | Increased enrolment and no. of trainees completing course at the VTCs & HCCs | No of new Vocational Training Centres Constructed | - | - | 2 | 540 | 1 | 40 |
| | | | No of perimeter walls Construction | 1 | 14 | 2 | 28 | 2 | 28 |
| | | | No of ICT laboratories Constructed | - | - | 1 | 12 | 2 | 24 |
| | | | No of boarding facilities constructed | 1 | 30 | 1 | 30 | 1 | 30 |
| | | | No of VTC with electric power upgraded from single phase | 1 | 0.7 | 1 | 0.7 | 1 | 0.7 |
| | | | No of VTCs & HCCs Rehabilitated | 1 HCC | 2 | 2VTCs | 6 | 1VTC | 4 |
| | | | No. of trainees completing course. | 932 | 1 | 1,172 | 1 | 1,504 | 1 |
| | | | No. of new courses initiated. | 5 | 2 | 5 | 2 | 5 | 2 |
| | | | No. of courses offered on e-learning. | 2 | 2 | 2 | 2 | 3 | 2 |
| | | | No. of VTCs integrated to e-learning | 5 | 1 | 5 | 1 | 5 | 1 |
| | | | Number of special programs to cater for marginalized groups. | 2 | 15 | 2 | 20 | 2 | 25 |
| | | | Number of marginalized trainees enrolled | 50 | 7.5 | 100 | 15 | 150 | 22.5 |
| | | | No trainees supported with scholarships, grants and bursaries | 100 | 15 | 150 | 22.5 | 200 | 30 |
| | | | Number of VTCs with Special need programs | 11 | 2 | 11 | 2 | 11 | 2 |
| | | Improved quality of Vocational Education and training | Number of staff capacity built | 143 | 1 | - | - | 143 | 3 |
| | | | Number of VTCs assessed | 3 | 5 | 3 | 5 | 3 | 5 |

| Programme | Sub-programme | Key Outputs | KPIs | 2023/2024 | | 2024/2025 | | 2025/2026 | |
|-----------|---------------------------------|--|--|-----------|------|-----------|------|-----------|------|
| | | | | Target | Cost | Target | Cost | Target | Cost |
| | | | No of ablution blocks constructed | - | - | 1 | 6 | 1 | 6 |
| | | | No of Water tanks Purchased and Installed | 2 | 2.5 | 1 | 1.25 | 2 | 2.5 |
| | | | No of VTCs connected to piped water | 2 | 1 | 1 | 0.5 | 1 | 0.5 |
| | | | No. administration blocks constructed | 1 | 19.2 | 1 | 19.2 | 1 | 19.2 |
| | | | No. VTCs Equipped with modern & specialized training tools and equipment | 14 | 100 | 14 | 100 | 14 | 100 |
| | | | No. VTCs Equipped with furniture & Office Equipment | 14 | 60 | 14 | 60 | 14 | 60 |
| | | | No. of trainees participating in co-curricular activities | 250 | 1 | 300 | 1.5 | 350 | 2 |
| | | | No. of Exchange programs participated in | 2 | 5 | 2 | 5 | 2 | 5 |
| | | | No. of career exhibitions participated in | 2 | 5 | 2 | 5 | 2 | 5 |
| | | | No. of trade fairs participated in | 2 | 5 | 2 | 5 | 2 | 5 |
| | | Increased linkages of the graduates to the labour market | No. of trainees linked to employment opportunities | 350 | 1 | 500 | 1 | 750 | 1 |
| | | | No. of trainees linked to attachment industry | 400 | 1 | 600 | 2 | 800 | 3 |
| | | | No. of operational liaison office | 7 | 1 | 8 | 1 | 9 | 1 |
| | | | Number of industries visited | 70 | 1 | 90 | 1.5 | 100 | 2 |
| | | Enhanced Public private Partnerships | Number of partners engaged | 5 | 2 | 5 | 2 | 5 | 2 |
| | | Increased Income Generating Activities (IGAs) | No. of VTCs with operational IGAs | 1 | 3 | 1 | 3 | 1 | 3 |
| | | Increased Technological innovation | No. of VTCs with Technological innovation hubs | 1 | 3 | 1 | 3 | 1 | 3 |
| | | Enhanced Governance and Management of VTCS | No. VTCs with functional BoGs | 11 | 2 | 11 | 2 | 11 | 2 |
| | | | No. of VTCs with BoGs trained | 11 | 0.5 | 11 | 0.5 | 11 | 0.5 |
| | | Improved regulatory framework | Number policies developed | 2 | 5 | 2 | 5 | 2 | 5 |
| | | | Number regulations developed | 2 | 5 | 2 | 5 | 2 | 5 |
| Education | Vocational Education & Training | Increased awareness on dangers of violent extremism | No of Prevention of Violent Extremism regulations in place | 1 | 3 | - | 7 | - | 0 |
| | | | No of ECDE teachers sensitized on dangers of violent extremism | 1050 | 2 | 1050 | 2 | 1050 | 2 |
| | | | No of ECDE learners sensitized on dangers of violent extremism | 30,000 | 2 | 35,000 | 2 | 40,000 | 2 |
| | | | No. of VTC trainees sensitized on dangers of violent extremism | 1,165 | 2 | 1,465 | 2 | 1,880 | 2 |
| | | | No. of sensitization forums on PVE held to community groups | 3 | 2 | 3 | 2 | 3 | 2 |
| | | | No. of VTC instructors sensitized on dangers of violent extremism | 72 | 2 | 100 | 4 | 150 | 4 |
| | | | No of staff recruited | 81 | 50.4 | 81 | 50.4 | 81 | 50.4 |
| | | | | | | | | | |

| Programme | Sub-programme | Key Outputs | KPIs | 2023/2024 | | 2024/2025 | | 2025/2026 | |
|-----------------|---|---|--|-----------|-------|-----------|-------|-----------|-------|
| | | | | Target | Cost | Target | Cost | Target | Cost |
| Social Services | Social Services Headquarters and support services | Improved work environment | No. of staff remunerated | 136 | 125 | 217 | 201 | 298 | 276 |
| | | | No of staff issued uniforms | 136 | 0.136 | 117 | 0.217 | 298 | 0.298 |
| | | | No. of sector vehicles acquired | 3 | 18 | 3 | 18 | 3 | 18 |
| | | | No. of staff trained on cross-cutting issues | 136 | 0.688 | 217 | 1.1 | 298 | 1.5 |
| | | | No. of team buildings events | 22 | 15 | 22 | 18 | 22 | 22 |
| | | | | | | | | | |
| Social Services | Children and Rehabilitation Services | Increased access to protection and safeguarding services for street-connected and other vulnerable children | 2 nd phase construction of Ultra-modern Children Rehabilitation centre in Ruai | 60% | 375 | 40% | 375 | - | 0 |
| | | | No of rehabilitation centres with perimeter fence constructed | 1 | 45 | 1 | 20 | - | 0 |
| | | | No. children rehabilitation centres refurbished | - | 0 | 1 | 2 | 1 | 2 |
| | | | No of 7 aside football pitch Constructed | 1 | 10 | - | 0 | - | 0 |
| | | | No. of greenhouses constructed | 2 | 1.2 | 3 | 1.8 | - | 0 |
| | | | Number of street connected children rescued and placed in care institutions | 400 | 0.8 | 400 | 0.8 | 450 | 0.9 |
| | | | No. of children rehabilitated, through care and provision of basic needs | 400 | 30 | 400 | 30 | 450 | 40 |
| | | | Number of Children reunified and re-socialized | 200 | 5 | 200 | 5 | 250 | 5.5 |
| | | | Number of Child protection Community outreach and positive parenting awareness forums held | 30 | 0.15 | 30 | 0.2 | 45 | 0.2 |
| | | | Number of children provided with counselling, therapy and trauma healing. | 400 | 1 | 400 | 1 | 450 | 1 |
| | | | no. of Charitable Children Institutions (CCIs) supervised | 5no. | 9 | 5no. | 9 | 5no. | 10 |
| | | | Development of Child Protection & safeguarding Policy | 1 | 35 | - | 10 | - | 4 |
| | | Increased awareness on child protection and welfare | No of caregivers trained | 50 | 5 | 50 | 5 | 50 | 5 |
| | | | No. of awareness campaigns held on Child Protection & safeguarding Policy | 4 | 10 | 4 | 10 | 4 | 10 |
| | | | No. children days commemorated | 3 | 3 | 3 | 3 | 3 | 3 |
| | | | | | | | | | |
| Social Services | Family & Social welfare | Improved welfare of vulnerable families and the aged members of the society | No. of aged persons provided with support, care and protection | 500 | 10 | 600 | 10 | 700 | 12 |
| | | | No. of disadvantaged households assisted | 300 | 5 | 400 | 6 | 500 No. | 6 |
| | | | Number of family welfare clinics held. | 12 No. | 5 | 15 No. | 5 | 17 No. | 5 |

| Programme | Sub-programme | Key Outputs | KPIs | 2023/2024 | | 2024/2025 | | 2025/2026 | |
|-----------------|-----------------------|---|---|-----------|------|-----------|------|-----------|------|
| | | | | Target | Cost | Target | Cost | Target | Cost |
| | | | No. of clients given psycho-social support | 2500 | 3 | 2800 | 3 | 3000 | 3 |
| | | | No of exchange programs undertaken | 50 | 2 | 50 | 2 | 50 | 2 |
| | | | No. personnel trained and supervised | 70 | 4.5 | 70 | 4.5 | 70 | 4.5 |
| | | | No. of policies developed on older persons welfare | 1 | 6 | - | 0 | 1 | 20 |
| | | | A social welfare fund in place | - | 0 | 1 | 25 | - | 25 |
| | | | A Database on older persons/institutions in Nairobi in place. | 1 | 3 | - | 0 | - | 0 |
| | | | No of duty houses for care givers constructed | 1 | 7 | - | 0 | - | 0 |
| | | | No of family resource centers established | - | 0 | - | 0 | - | 0 |
| | | | No of greenhouses constructed | 1 | 0.6 | - | 0 | - | 0 |
| | | | No of homes for the aged rehabilitated | - | 0 | - | 0 | 1 | 15 |
| | | | | | | | | | |
| | | | | | | | | | |
| Social Services | Community Development | Increased awareness on dangers of drugs and pornography | No. of Education and information campaigns conducted on drugs and substance abuse | 4 | 6 | 4 | 6 | 4 | 6 |
| | | | No of Education and information campaigns conducted on pornography | 4 | 6 | 4 | 6 | 4 | 6 |
| | | | No of regulations on drugs and substance abuse formulated | - | | - | 1 | 20 | |
| | | | No of regulations on control of pornography formulated | | | | 1 | 20 | |
| | | | No of community sensitization forums held on dangers of drugs and substance abuse | 51 | 5 | 51 | 5 | 34 | 3.5 |
| | | | No of community sensitization forums held on dangers of pornography | 51 | 5 | 51 | 5 | 34 | 3.5 |
| | | | No of Community champions sensitized on drugs and substance abuse and pornography | 170 | 1 | 170 | 1 | 170 | 1 |
| | | | No of County Staff sensitized on drugs and substance abuse and pornography | 100 | 1.5 | 100 | 1.5 | 100 | 1.5 |
| | | | | | | | | | |
| Social Services | Community Development | Increased Socio-economic empowerment to Communities | No of social support groups formed to address drugs and substance abuse | 17 | 3.5 | 17 | 3.5 | 17 | 3.5 |
| | | | No of drug and substance rehabilitation centres established | - | - | - | - | 1 | 100 |
| | | | No. of exchange programmes held | 12 | 2.4 | 16 | 3.2 | 32 | 6.4 |
| | | | No. of trade fairs organised | 4 | 6 | 8 | 12 | 12 | 18 |
| | | | No. of community groups monitored | 600 | 1 | 800 | 1.2 | 1000 | 1.4 |
| | | | No of groups linked to available opportunities | 200 | 1 | 300 | 1 | 400 | 1.5 |
| | | | No. of individuals trained on entrepreneurship skills | 200 | 0.4 | 425 | 0.85 | 850 | 1.7 |

| Programme | Sub-programme | Key Outputs | KPIs | 2023/2024 | | 2024/2025 | | 2025/2026 | |
|-----------------------|---|---|---|-----------|------|-----------|------|-----------|------|
| | | | | Target | Cost | Target | Cost | Target | Cost |
| Youth Affairs | Youth Empowerment | Improved Living standards for Nairobi Youths | No of groups captured in an installed data capture system | 150 | 0.5 | 200 | 1 | 250 | 1.2 |
| | | | no. policies and guidelines developed | 3 | 16 | (3) | 10 | 0 | 2 |
| | | | No of Community Development satellite offices Renovated | 3 | 15 | 3 | 15 | 1 | 5 |
| | | | No Community resource centres established | 1 | 50 | 1 | 50 | 1 | 55 |
| | | | No. of Community Development Satellite offices establishment | 2 | 20 | 3 | 30 | 2 | 20 |
| | | | No. of Innovation and Digital Hubs Established | 5 | 50 | 5 | 60 | 4 | 50 |
| | | | No. of forums held on mental Health | 34 | 1.7 | 85 | 5.9 | 130 | 9.1 |
| | | | No. of youths identified and nurtured in the creative Space | 850 | 2.5 | 1360 | 5.5 | 1700 | 9.4 |
| | | | No. of youth accessing opportunities to market their products | 500 | 25 | 625 | 36 | 700 | 45 |
| | | | No. of awareness forums held on Drugs and Substance abuse | 17 | 1.7 | 17 | 2.2 | 17 | 3.2 |
| | | | No of forums held on emerging issues | 17 | 1.6 | 17 | 2.1 | 17 | 3.1 |
| | | | No. of Youth Advisory Committee trainings held | 17 | 1.7 | 17 | 2.2 | 17 | 3.2 |
| | | | No. of youth to youth dialogues held on cohesion and peaceful coexistence | 17 | 1.7 | 17 | 2.2 | 17 | 3 |
| Recreational Services | Promotion of recreational activities and services | Improved recreational infrastructure | No of Social halls rehabilitated | 2 | 12 | 6 | 30 | 2 | 7 |
| | | | No of social halls secured with perimeter walls | 0 | 0 | 0 | 0 | 2 | 8 |
| | | | No. of new ultra-modern Social halls constructed | 2 | 47 | 3 | 115 | 6 | 200 |
| | | | No of Social Halls equipped | 29 | 120 | 0 | 0 | 0 | 0 |
| | | | No of film production studios establishment | 0 | 0 | 0 | 0 | 1 | 45 |
| | | | No of Music Dj studios Establishment | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Increased awareness on recreational activities and services | -No of exchange programmes held | 2 | 1 | 3 | 1.5 | 4 | 2 |
| | | | -No of recreational festivals held | 3 | 4.5 | 5 | 6 | 6 | 6.5 |
| | | | -No of advocacy campaigns held | 2 | 1 | 3 | 2 | 4 | 3 |
| | | | No of martial arts events organised | 2 | 1.5 | 3 | 3.5 | 4 | 4 |
| | | | No of talent scouting events held | 3 | 0.1 | 3 | 0.1 | 4 | 0.1 |

| Programme | Sub-programme | Key Outputs | KPIs | 2023/2024 | | 2024/2025 | | 2025/2026 | |
|------------------------------|---|--|---|-----------|-------|-----------|-------|-----------|-------|
| | | | | Target | Cost | Target | Cost | Target | Cost |
| Sporting Talents development | Sporting Talents development | Increased access to sporting activities and services | No of Sports Complexes established | 6 | 2,350 | 5 | 2,100 | 4 | 1,200 |
| | | | No of sports academies established | 4 | 200 | 3 | 200 | 0 | 50 |
| | | | No of Basket Ball Courts constructed | 20 | 60 | 0 | 0 | 0 | 0 |
| | | | No of play grounds rehabilitated | 3 | 30 | 3 | 30 | 4 | 40 |
| | | | No. of individuals with sports talent identified and nurtured | 100 | 0 | 150 | 0 | 200 | 0 |
| | | | No. of teams equipped with kits | 340 | 45 | 340 | 16 | 340 | 17.5 |
| | | | Governor's Cup | 1 | 60 | 1 | 60 | 1 | 60 |
| | | | No. of coaches trained | 60 | 5 | 60 | 6 | 60 | 7 |
| | | | Nairobi Marathon | 1 | 20 | 1 | 20 | 1 | 20 |
| | | | No. teams subscribed to sports federations | 40 | 1.7 | 40 | 1.7 | 40 | 1.7 |
| | | | No. of sports and talents scholarships awarded | 34 | 15 | 34 | 15 | 34 | 15 |
| | | | No of Sports Festivals & tournaments held | 6 | 85 | 6 | 85 | 6 | 85 |
| | | | Establish Sports fund | 1 | 100 | 1 | 120 | 1 | 130 |
| | | | No of KICOSCA, EALASCA, KYISA events participated in | 3 | 50 | 3 | 50 | 3 | 50 |
| | | | No. of Sports Policies Developed | 1 | 5 | 1 | 10 | - | 0 |
| | | | No. of regulations developed | - | | 0 | | 1 | 5 |
| Library Services | Promotion of information and library services | Improved library infrastructure | No of Mobile libraries established | 1 | 30 | 1 | 30 | 1 | 30 |
| | | | No of community libraries established | 1 | 20 | 3 | 60 | 3 | 60 |
| | | | No of non-functional libraries Revived | 2 | 4 | 1 | 2 | 1 | 3 |
| | | | No of ablution blocks constructed | 1 | 4.5 | - | 0 | - | 0 |
| | | | No of existing libraries rehabilitated | 1 | 4.5 | 1 | 83 | 1 | 3 |
| | | | No of libraries automated | 3 | 2 | 3 | 2 | 4 | 3 |
| | | | No of information materials acquired | 5000 | 10 | 5000 | 10 | 5000 | 10 |
| | | Increased awareness administration of library services | No. of outreach programmes conducted | 8No. | 8 | 8 | 8 | 8 | 8 |
| | | | no. policies developed | - | 0 | - | 0 | 1 | 10 |
| | | | No. of guidelines developed | - | 0 | - | 0 | - | 0 |

Part D:
Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes Names & IFMIS codes | Sub-Programmes Names & IFMIS codes | Delivery Units (Names & IFMIS codes) | Strategic Objective of each delivery unit |
|--------------------------------------|------------------------------|--|---|--|--|
| Talent, Skills Development & Care | ECD & Vocational Training | Education Headquarters 050802 | Headquarters 050802 | Education Headquarters 050802 | To coordinate the implementation of programs and projects |
| | ECD & Vocational Training | Early Childhood Development and Education (ECD) 050902 | Early Childhood Development and Education (ECD) 050902 | ECD 050902 | To increase access, retention and quality in early years' Education as well as transition to Primary school. |
| | ECD & Vocational Training | Vocational Education and Training (VET) 050903 | Vocational Education and Training (VET) 050903 | VET 050903 | To impart technical skills |
| | ECD & Vocational Training | Advisory Headquarters 050901 | Advisory Headquarters 050901 | ECD 050902 | To quality assure the educational institutions and management |
| | Social Services | Social Services Headquarters 090201 | Social Services Headquarters 090201 | Social Services Headquarters 090201 | To coordinate the implementation of programs and projects |
| | Social Services | Community Development 090202 | Community Development 090202 | Community Development 090202 | To promote initiatives and innovations within the community that enhance economic empowerment |
| | Social Services | Family Welfare 090206 | Family Welfare 090206 | Family Welfare 090206 | To provide support, care and protection to senior citizens at County facility and community. |
| | Social Services | Children Services 090208 | Children Services 090208 | Children Services 090208 | To Rescue, rehabilitate and re- socialize street children & other vulnerable children, and Provide them with care and protection |
| | Social Services | Control of Drugs and Pornography | Control of Drugs and Pornography | Control of Drugs and Pornography | To coordinate programs towards drugs and pornography control |
| | Youth, Talent & Sports | Youth Affairs 090205 | Youth Affairs 090205 | Youth Affairs 090205 | To impart youth with relevant knowledge and skills on entrepreneurship, employability, governance, health, ICT and environment |
| | Youth, Talent & Sports | Recreational Services | Recreational Services | Recreational Services | To provide a platform for the identifying, nurturing and developing talents and edutainment to the community with an aim to curb idleness and reduce crime among the youths. |
| | Youth, Talent & Sports | Library and Information Services 090207 | Library and Information Services 090207 | Library and Information Services 090207 | create a conducive healthy environment for both the Users & Staff, Benchmark with other libraries & information centers |
| | Youth, Talent & Sports | Sports Development 090204 | Sports Development 090204 | Sports Development 090204 | To provide quality sports infrastructure and promote sporting activities, Management of stadia and playgrounds in the county, Sports talent search and nurturing of development |

Part E:
Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026
Programme: 050802 Education, Headquarters and support services
Programme Outcome: Enhanced Service Delivery

| Sub- programme | Delivery Unit | Key Outputs | KPIs | Target 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|---------------|------------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------|
| Education, Headquarters and support services | Education | Improved work environment | No of staff recruited | 219 | 74 | 74 | 74 |
| | | | No. of staff remunerated | 1185 | 1185 | 1259 | 1333 |

| Sub- programme | Delivery Unit | Key Outputs | KPIs | Target 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|---------------|--|--|------------------|------------------|------------------|------------------|
| | | | | | | | |
| | | | No of staff issued uniforms | 0 | 1185 | 1259 | 1333 |
| | | | No. of sector vehicles acquired | 0 | 3 | 3 | 2 |
| | | | No. of staff trained on cross-cutting issues | 900 | 1185 | 1259 | 1333 |
| | | | No. of team buildings events | 0 | 11 | 11 | 11 |
| | Education | Increased no transition of learners | No of learners receiving bursaries and scholarships | 107,000 | 107,000 | 107,000 | 107,000 |
| Programme: 050902 Early Childhood Development and Education (ECD) | | | | | | | |
| Programme Outcome: Increased access and retention to quality ECDE as well as improved transition to Primary school | | | | | | | |
| Early Childhood Development and Education | | Increased enrolment and retention of learners in ECDEs | No. of classrooms constructed | 0 | 20 | 20 | 20 |
| | | | No of ECDE Centers constructed | 10 | 10 | 10 | 10 |
| | | | No of ECDE Centres rehabilitated | 0 | 44 | 45 | 45 |
| | | | No of Centres for children with disabilities established | 0 | 5 | 1 | 5 |
| | | | No of teacher Development Centres renovated | 0 | - | - | 1 |
| | | Improved quality of ECDE | No of Teacher Management Framework Developed | 0 | 1 | 1 | - |
| | | | Teacher Management Information System in place | 0 | - | 1 | - |
| | | | No of teachers Capacity built | 900 | 1050 | 1050 | 1050 |
| | | | No of learners receiving digital learning programs | 0 | 30,550 | 35,000 | 40,000 |
| | | | No of learners receiving Capitation grants | 0 | 30,000 | 35,000 | 40,000 |
| | | | No of learners Participating in co-curricular activities | 600 | 4000 | 4500 | 5000 |
| | | Improved quality of childcare | No of Child Care Facilities Regulations in Place | 0 | 1 | - | - |
| | | | No of childcare facilities registered | 0 | 0 | 50 | 50 |
| | | Programme: 050903 Vocational Education and Training (VET) | | | | | |
| Programme Outcome: Increased access & retention to quality Vocational Training and Education. | | | | | | | |
| Vocational Education & Training | Education | Increased enrolment and no. of trainees completing course at the VTCs & HCCs | No of new Vocational Training Centres Constructed | 0 | - | 2 | 1 |
| | | | No of perimeter walls Construction | 0 | 1 | 2 | 2 |
| | | | No of ICT laboratories Constructed | 0 | - | 1 | 2 |
| | | | No of boarding facilities constructed | 0 | 1 | 1 | 1 |
| | | | No of VTC with electric power upgraded from single phase | 0 | 1 | 1 | 1 |
| | | | No of VTCs & HCCs Rehabilitated | 0 | 1 HCC | 2VTCs | 1VTC |
| | | | No. of trainees completing course. | | 932 | 1,172 | 1,504 |
| | | | No. of new courses initiated. | 3 | 5 | 5 | 5 |
| | | | No. of courses offered on e-learning. | 0 | 2 | 2 | 3 |
| | | | No. of VTCs integrated to e-learning | 0 | 5 | 5 | 5 |

| Sub- programme | Delivery Unit | Key Outputs | KPIs | Target 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|----------------|---------------|--|--|---------------------|---------------------|---------------------|---------------------|
| | | | Number of special programs to cater for marginalized groups. | 0 | 2 | 2 | 2 |
| | | | Number of marginalized trainees enrolled | 60 | 50 | 100 | 150 |
| | | | No trainees supported with scholarships, grants and bursaries | 120 | 100 | 150 | 200 |
| | | | Number of VTCs with Special needs programs | 8 | 11 | 11 | 11 |
| | | Improved quality of Vocational Education and training | Number of staff capacity built | 15 | 143 | - | 143 |
| | | | Number of VTCs assessed | 0 | 3 | 3 | 3 |
| | | | No of ablution blocks constructed | 0 | - | 1 | 1 |
| | | | No of Water tanks Purchased and Installed | 0 | 2 | 1 | 2 |
| | | | No of VTCs connected to piped water | 0 | 2 | 1 | 1 |
| | | | No. administration blocks constructed | 0 | 1 | 1 | 1 |
| | | | No. VTCs Equipped with modern & specialized training tools and equipment | 11 | 14 | 14 | 14 |
| | | | No. VTCs Equipped with furniture & Office Equipment | 11 | 14 | 14 | 14 |
| | | | No. of trainees participating in co-curricular activities | 200 | 250 | 300 | 350 |
| | | | No. of Exchange programs participated in | 5 | 2 | 2 | 2 |
| | | | No. of career exhibitions participated in | 2 | 2 | 2 | 2 |
| | | | No. of trade fairs participated in | 1 | 2 | 2 | 2 |
| | | Increased linkages of the graduates to the labour market | No. of trainees linked to employment opportunities | 200 | 350 | 500 | 750 |
| | | | No. of trainees linked to attachment industry | 400 | 400 | 600 | 800 |
| | | | No. of operational liaison office | 6 | 7 | 8 | 9 |
| | | | Number of industries visited | 20 | 70 | 90 | 100 |
| | | Enhanced Public private Partnerships | Number of partners engaged | 20 | 5 | 5 | 5 |
| | | Increased Income Generating Activities (IGAs) | No. of VTCs with operational IGAs | 1 | 1 | 1 | 1 |
| | | Increased Technological innovation | No. of VTCs with Technological innovation hubs | 0 | 1 | 1 | 1 |
| | | Enhanced Governance and Management of VTCS | No. VTCs with functional BoGs | 11 | 11 | 11 | 11 |
| | | | No. of VTCs with BoGs trained | 11 | 11 | 11 | 11 |
| | | Improved regulatory framework | Number policies developed | 0 | 2 | 2 | 2 |
| | | | Number regulations developed | 0 | 2 | 2 | 2 |
| | | Increased awareness on dangers of violent extremism | No of Prevention of Violent Extremism regulations in place | 0 | 1 | - | - |
| | | | No of ECDE teachers sensitized on dangers of violent extremism | 0 | 1050 | 1050 | 1050 |
| | | | No of ECDE learners sensitized on dangers of violent extremism | 0 | 30,000 | 35,000 | 40,000 |

| Sub- programme | Delivery Unit | Key Outputs | KPIs | Target 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|---|-------------------|---|--|------------------|------------------|------------------|------------------|
| | | | No. of VTC trainees sensitized on dangers of violent extremism | 0 | 1,165 | 1,465 | 1,880 |
| | | | No. of sensitization forums on PVE held to community groups | 0 | 3 | 3 | 3 |
| | | | No. of VTC instructors sensitized on dangers of violent extremism | 0 | 72 | 100 | 150 |
| Programme : 090201 Social Services Headquarters | | | | | | | |
| Programme Outcome: Enhanced Service Delivery | | | | | | | |
| Social Services Headquarters and support services | Social services | Improved work environment | No of staff recruited | 0 | 81 | 81 | 81 |
| | | | No. of staff remunerated | 136 | 136 | 217 | 298 |
| | | | No of staff issued uniforms | | 136 | 117 | 298 |
| | | | No. of sector vehicles acquired | 0 | 3 | 3 | 3 |
| | | | No. of staff trained on cross-cutting issues | 136 | 136 | 217 | 298 |
| | | | No. of team buildings events | 20 | 22 | 22 | 22 |
| Programme: 090208 Children and Rehabilitation Services | | | | | | | |
| Programme Outcome: Improved welfare of all children in the County | | | | | | | |
| Children and Rehabilitation Services | Children Services | Increased access to protection and safeguarding services for street-connected and other vulnerable children | 2 nd phase construction of Ultra-modern Children Rehabilitation centre in Ruai | 58% | 60% | 40% | - |
| | | | No of rehabilitation centres with perimeter fence constructed | 1 | 1 | 1 | - |
| | | | No. children rehabilitation centres refurbished | - | - | 1 | 1 |
| | | | No of 7 aside football pitch Constructed | - | 1 | - | - |
| | | | No. of greenhouses constructed | - | 2 | 3 | - |
| | | | Number of street connected children rescued and placed in care institutions | 350 | 400 | 400 | 450 |
| | | | No. of children rehabilitated, through care and provision of basic needs | 350 | 400 | 400 | 450 |
| | | | Number of Children reunified and re-socialized | 150 | 200 | 200 | 250 |
| | | | Number of Child protection Community outreach and positive parenting awareness forums held | 25 | 30 | 30 | 45 |
| | | | Number of children provided with counselling, therapy and trauma healing. | 380 | 400 | 400 | 450 |
| | | | no. of Charitable Children Institutions (CCIs) supervised | 5 | 5no. | 5no. | 5no. |
| | | | Development of Child Protection & safeguarding Policy | 1 | 1 | - | - |
| | | Increased awareness on child protection and welfare | No of caregivers trained | 50 | 50 | 50 | 50 |
| | | | No. of awareness campaigns held on Child Protection & safeguarding Policy | 4 | 4 | 4 | 4 |
| | | | No. children days commemorated | 3 | 3 | 3 | 3 |
| Programme: 090206 Family and Social Welfare | | | | | | | |

| Sub-programme | Delivery Unit | Key Outputs | KPIs | Target 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|---|-----------------|---|---|------------------|------------------|------------------|------------------|
| Programme Outcome: Improved welfare of vulnerable families and the aged members of the society in Nairobi | | | | | | | |
| Family & Social welfare | Family Welfare | Improved welfare of vulnerable families and the aged members of the society | No. of aged persons provided with support, care and protection | 450 | 500 | 600 | 700 |
| | | | No. of disadvantaged households assisted | 250 | 300 | 400 | 500 No. |
| | | | Number of family welfare clinics held. | 12 | 12 No. | 15 No. | 17 No. |
| | | | No. of clients given psycho-social support | 2300 | 2500 | 2800 | 3000 |
| | | | No of exchange programs undertaken | 45 | 50 | 50 | 50 |
| | | | No. personnel trained and supervised | 70 | 70 | 70 | 70 |
| | | | No. of policies developed on older persons welfare | 1 | 1 | - | 1 |
| | | | A social welfare fund in place | - | - | 1 | - |
| | | | A Database on older persons/institutions in Nairobi in place. | - | 1 | - | - |
| | | | No of duty houses for care givers constructed | 1 | 1 | - | - |
| | | | No of family resource centers established | - | - | - | - |
| | | | No of greenhouses constructed | - | 1 | - | - |
| | | | No of homes for the aged rehabilitated | - | - | - | 1 |
| Programme: Control of Drugs and Pornography | | | | | | | |
| Programme Outcome: Reduced incidences of Drugs and substance abuse as well as Pornography among Nairobi residents | | | | | | | |
| Control of Drugs and Pornography | Social services | Increased awareness on dangers of drugs and pornography | No. of Education and information campaigns conducted on drugs and substance abuse | 0 | 4 | 4 | 4 |
| | | | No of Education and information campaigns conducted on pornography | 0 | 4 | 4 | 4 |
| | | | No of regulations on drugs and substance abuse formulated | 0 | - | - | 20 |
| | | | No of regulations on control of pomography formulated | 0 | 0 | 1 | 1 |
| | | | No of community sensitization forums held on dangers of drugs and substance abuse | 0 | 51 | 51 | 34 |
| | | | No of community sensitization forums held on dangers of pornography | 0 | 51 | 51 | 34 |
| | | | No of Community champions sensitized on drugs and substance abuse and pornography | 0 | 170 | 170 | 170 |
| | | | No of County Staff sensitized on drugs and substance abuse and pornography | 0 | 100 | 100 | 100 |
| Programme: 090202 Community Development | | | | | | | |
| Programme Outcome: Increased opportunities for socioeconomic development to communities in Nairobi | | | | | | | |
| Community Development | Social services | Increased Socio-economic empowerment to Communities | No of social support groups formed to address drugs and substance abuse | 17 | 17 | 17 | 17 |
| | | | No of drug and substance rehabilitation centres established | 0 | - | - | 1 |
| | | | No. of exchange programmes held | 10 | 12 | 16 | 32 |
| | | | No. of trade fairs organised | 4 | 4 | 8 | 12 |

| Sub- programme | Delivery Unit | Key Outputs | KPIs | Target 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|-----------------------|---|---|------------------|------------------|------------------|------------------|
| | | | No. of community groups monitored | 550 | 600 | 800 | 1000 |
| | | | No of groups linked to available opportunities | 150 | 200 | 300 | 400 |
| | | | No. of individuals trained on entrepreneurship skills | 200 | 200 | 425 | 850 |
| | | | No of groups captured in an installed data capture system | 0 | 150 | 200 | 250 |
| | | | no. policies and guidelines developed | 0 | 3 | 3 | 0 |
| | | | No of Community Development satellite offices Renovated | 0 | 3 | 3 | 1 |
| | | | No Community resource centres established | 0 | 1 | 1 | 1 |
| | | | No. of Community Development Satellite offices establishment | 0 | 2 | 3 | 2 |
| Programme: 090205 Youth Affairs | | | | | | | |
| Programme Outcome: Empowered Nairobi youths with increased opportunities for participation in governance and mainstream economic, social and political domains | | | | | | | |
| Youth Empowerment | Youth Affairs | Improved Living standards for Nairobi Youths | No. of Innovation and Digital Hubs Established | 0 | 5 | 5 | 4 |
| | | | No. of forums held on mental Health | 20 | 34 | 85 | 130 |
| | | | No. of youths identified and nurtured in the creative Space | 800 | 850 | 1360 | 1700 |
| | | | No. of youth accessing opportunities to market their products | 450 | 500 | 625 | 700 |
| | | | No. of awareness forums held on Drugs and Substance abuse | 17 | 17 | 17 | 17 |
| | | | No of forums held on emerging issues | 17 | 17 | 17 | 17 |
| | | | No. of Youth Advisory Committee trainings held | 17 | 17 | 17 | 17 |
| | | | No. of youth to youth dialogues held on cohesion and peaceful coexistence | 17 | 17 | 17 | 17 |
| Programme: Recreational Services | | | | | | | |
| Programme Outcome: Increased access to recreational services for self-reliance | | | | | | | |
| Promotion of recreational activities and services | Recreational Services | Improved recreational infrastructure | No of Social halls rehabilitated | 2 | 2 | 6 | 2 |
| | | | No of social halls secured with perimeter walls | 0 | 0 | 0 | 2 |
| | | | No. of new ultra-modern Social halls constructed | 0 | 2 | 3 | 6 |
| | | | No of Social Halls equipped | 3 | 29 | 0 | 0 |
| | | | No of film production studios establishment | 0 | 0 | 0 | 1 |
| | | | No of Music Dj studios Establishment | 0 | 0 | 0 | 0 |
| | | Increased awareness on recreational activities and services | -No of exchange programmes held | 2 | 2 | 3 | 4 |
| | | | -No of recreational festivals held | 3 | 3 | 5 | 6 |
| | | | -No of advocacy campaigns held | 2 | 2 | 3 | 4 |

| Sub- programme | Delivery Unit | Key Outputs | KPIs | Target 2022/2023 | Target 2023/2024 | Target 2024/2025 | Target 2025/2026 |
|--|--------------------|--|---|------------------|------------------|------------------|------------------|
| | | | No of martial arts events organised | 2 | 2 | 3 | 4 |
| | | | No of talent scouting events held | 2 | 3 | 3 | 4 |
| Programme: 090204 Sports Development | | | | | | | |
| Programme Outcome: Increased Sports talent activities for socio-economic development | | | | | | | |
| Sporting Talents development | Sports Development | Increased access to sporting activities and services | No of Sports Complexes established | 0 | 6 | 5 | 4 |
| | | | No of sports academies established | 0 | 4 | 3 | 0 |
| | | | No of Basket Ball Courts constructed | 0 | 20 | 0 | 0 |
| | | | No of play grounds rehabilitated | 3 | 3 | 3 | 4 |
| | | | No. of individuals with sports talent identified and nurtured | 100 | 100 | 150 | 200 |
| | | | No. of teams equipped with kits | 340 | 340 | 340 | 340 |
| | | | Governor's Cup | 1 | 1 | 1 | 1 |
| | | | No. of coaches trained | 60 | 60 | 60 | 60 |
| | | | Nairobi Marathon | 1 | 1 | 1 | 1 |
| | | | No. teams subscribed to sports federations | 10 | 40 | 40 | 40 |
| | | | No. of sports and talents scholarships awarded | 10 | 34 | 34 | 34 |
| | | | No of Sports Festivals & tournaments held | 3 | 6 | 6 | 6 |
| | | | Establish Sports fund | 0 | 1 | 1 | 1 |
| | | | No of KICOSCA, EALASCA, KYISA events participated in | 3 | 3 | 3 | 3 |
| | | | No. of Sports Policies Developed | 0 | 1 | 1 | - |
| | | | No. of regulations developed | 0 | - | 0 | 1 |
| Programme: 090207 Library and Information Services | | | | | | | |
| Programme Outcome: Increased access to quality library services | | | | | | | |
| Promotion of information and library services | Library Services | Improved library infrastructure | No of Mobile libraries established | 0 | 1 | 1 | 1 |
| | | | No of community libraries established | 0 | 1 | 3 | 3 |
| | | | No of non-functional libraries Revived | 0 | 2 | 1 | 1 |
| | | | No of ablution blocks constructed | 0 | 1 | - | - |
| | | | No of existing libraries rehabilitated | 0 | 1 | 1 | 1 |
| | | | No of libraries automated | 2 | 3 | 3 | 4 |
| | | | No of information materials acquired | 4000 | 5000 | 5000 | 5000 |
| | | Increased awareness administration of library services | No. of outreach programmes conducted | 3 | 8 | 8 | 8 |
| | | | no. policies developed | 0 | - | - | 1 |
| | | | No. of guidelines developed | 0 | - | - | - |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

BUSINESS AND HUSTLER OPPORTUNITIES SECTOR

Part A & B

SECTOR VISION & MISSION

The Sector responds to the county vision and mission by pegging their programmes and projects on them through the following sectoral objectives;

- i. To create an enabling policy environment for domestic and international trade and investment
- ii. To support growth and development of MSME through facilitation for financing and capacity development.
- iii. To ensure that co-operatives provide quality investment and employment opportunities.
- iv. Enforce compliance in the gaming and betting industry to ensure fair practices and mitigate negative effects of gaming to the society
- v. The Liquor Board implements programmes related to sensitization of alcohol and drug abuse. In addition, the Board regulates the manufacture, sale and consumption of alcoholic drinks by inspecting and licensing of all the liquor establishments in the County

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

1.0 Sector Mandate;

To support trade and investment through facilitation by providing a sound legal and regulatory framework while maintaining a clean environment

The Sector goal;

To provide a sound policy, legal and regulatory framework for supporting local and foreign trade and investments towards the County's socio-economic growth and development.

Strategic objectives are;

- i. To create an enabling environment for Trade and Investments
- ii. Provision of workplace infrastructure and market trading services
- iii. To promote Micro, Small and Medium Enterprises
- iv. To regulate business activities through issuance of trade permits
- v. Regulation of Gaming Betting and Lotteries Activities
- vi. Ensuring credible weights & Measures
- vii. To promote growth and development of cooperative societies and to audit cooperative societies

Review of previous period

In the period under review, five mega markets were built in collaboration with the National government and development partners at a cost of estimated Ksh. 3 billion creating more than 4,000 trading spaces. These markets Quarry Road, new Kangundo road, Karandini, Mwariri, Westlands and City Park. Further, 30 markets were rehabilitated to improve hygiene and sanitation as well as improvement of the markets' functionality.

Support programmes and projects were implemented with more than four hundred Micro informal traders being trained in entrepreneurship and another, more than 320 artisans benefitting from a new Common Leather manufacturing facility at the Kariokor market equipped with

modern technology equipment for standards leather goods mainly shoes production that will be globally competitive. The facility envisages growth of shoes production grow from 2 million pairs per year to 10 million pairs per year, Kariakor been a major supplier of both shoes and casual wear in the Eastern Africa region.

Micro and Small enterprise development programmes was establish following H.E. the Governor Executive Order No.1 of 2022 issued on December 22nd of 2022 with a key mandate of providing enabling environment for county socio economic growth and development of Micro and Small enterprises(MSEs). One of its key function is generally to facilitate access to affordable credit through the Biashara fund and linkages to other lending partners.

In the financial year 2022/2023, the sector initiated the policy formulation process to establish the legal framework to facilitate operationalization of the Nairobi City County Trade Revolving Fund (Biashara Fund).The delivery unit intend to finalise the process before the end of the first half of the financial 2023/2024.

One hundred and twelve (112No.) new co-operatives were registered, bringing the total number of co-operatives in Nairobi to 4,870 with a membership of 2,076,577, therefore amassing total net worth of Ksh 521.4b, savings of Ksh 346.6b and issuing loans of Ksh 319.8b.

A weighbridge was installed at the new Kangundo road market, which is expected to automate weighing of wholesale fresh food delivered to the markets. This will not only reduce congestion in the market but bring efficiency and effectiveness in weighing of goods hence translating to increased revenue as opposed to visual measurement of goods.

Enactment of the Nairobi City County Betting, Lotteries & Gaming Act, 2021 saw the department collect Ksh 9,000,000 from a previous annual average of Ksh 1million and is projected to increase to Ksh 200million annually from increased licensing brackets.

Liquor Licensing Board had planned to carry out alcohol and drug abuse sensitization programmes, establish rehabilitation centres and sub-County containerized Liquor Offices, formulate and amend Liquor policy and legislation respectively. 165 programmes for alcoholism and drug abuse sensitization were done across the County comprising of awareness campaigns, school-based programmes, work place programmes and public fora. Eight sub-County containerized offices were constructed. However, there was a challenge of space which attributed to the non-achievement of rehabilitation centres.

Constraints and challenges in budget implementation and how they are being addressed

| SN | Challenges | Proposed Mitigation |
|----|--|---|
| 1 | Inadequate transport. The sector lacks sufficient number of vehicles for field operations | Purchase sufficient number of motor vehicles for effective delivery |
| 2 | Inadequate number of staff and Lack of requisite technical capacity | Embark on staff recruitment and specialized training |
| 3 | Lack of policies and legal frameworks to govern directorate's operations | Fast track establishment and/or finalization of initiated legal framework |
| 4 | Lack of appropriate staff facilitation & support | Provision of; requisite daily subsistence allowance/field operational allowances staff identification for all officers Computers and other IT equipment Internet connectivity Sufficient general office supplies Office imprest Conducive work environment; Adequate furniture Hygienic sanitation Acquisition of requisite special plant & equipment |
| 5 | Slow procurement process & payments, creating pending bills | Streamline bottlenecks at procurement & payment procedures |

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes Names & IFMIS codes | Sub-Programmes Names & IFMIS codes | Delivery Units (Names & IFMIS codes) | Strategic Objective of each delivery unit |
|------------------------------------|--|---|--|---|---|
| Business and Hustler Opportunities | Business and Hustler Opportunities | 0301000 General Administration, Planning and Support Services | 03010015310 sp 2.1 General Administration, Planning and Support Services | 5319000100 Headquarters | Provide administration & support services in the sector |
| | | 0311005310 P.11 Micro, Small and Medium Enterprises | 0311015310 sp 11.1 Micro, Small & Medium Enterprises | 5319000300 Micro, Small and Medium Enterprises Department | Support growth and Development of MSMEs |
| | Co-operatives Development and Audit Services | 0310005310 Co-operative Development And Audit Services | 0310015310 sp 10.1 Co-operative Development Services | 5319000200 Co-operative Development Department | Promote growth and development of co-operative societies |
| | | | 0310025310 sp10.2 Co-operative Audit Services | 5319000400 Co-operative Audit Department | Increased accountability of cooperative societies |
| | Markets and Trade Services | 0312005310 Trade Development and Market Services | 0312015310 sp12.1 Trade Development Services | 5319001200 Trade Development Department | Providing access to habitable and hygienic trading facilities |
| | | | 0312025310 sp12.2 Market Services | 5319000500 Markets Department | Regulate, promote trade and investments in the county |
| | Licensing and Fair Trade Practices | 0313005310 P. Licensing and Fair Trade Practices | 0313015310 sp13.1 Liquor Licensing & Regulation | 5327000100 Liquor Board | To control & regulate trade & consumption of alcoholic drinks |
| | | | 0313025310 sp13.2 Weights & Measures Services | 5319000800 Weights & Measures Department | To provide effective Legal Metrology and consumer protection |
| | | | 0313035310 sp13.3 Trade Licensing Services | 5319000600 Trade Licensing Department | Regulate and enforce compliance for all businesses in the county |
| | | | 0313045310 sp13.4 Betting & Gaming Services | 5319000900 Betting & Gaming Department | To ensure well regulated and monitored betting, lotteries and gaming activities |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024/2025/2026

Programme: 0312005310 Trade Development and Market Services

Programme Outcome;

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|-----------------------------------|-------------------|--|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0312025310 sp12.2 Market Services | Markets and Trade | increasing trading spaces | No of modern mega markets constructed | | 2 | 2 | 2 |
| | | increasing trading spaces | No. of modern markets constructed | 1 | 3 | 3 | 3 |
| | | Improved orderliness & dignity of informal markets | No of modern kiosks constructed | 100 | 300 | 300 | 300 |
| | | Increased functionality of markets | No. of markets rehabilitated | 30 | 30 | 35 | 40 |
| | | Increased visibility of trading facilities | No. of markets branded | 5 | 6 | 6 | 6 |
| | | Improved markets hygiene and sanitation | No of markets cleaned | 47 | 47 | | |
| | | Developed markets legal frameworks | Market policy developed | | 1 | | |
| | | Developed markets legal frameworks | no of market model formulated | | 1 | | |
| | | Developed markets legal frameworks | | | 1 | | |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---------------|---------------|---|---|-----------------|-----------------|-----------------|-----------------|
| | | installation of cold rooms | No of Installed Cold storage, dryers and natural dehydrators facilities | | 1 | 1 | 1 |
| | | operationalization of 24 hour economy | markets operating 24hrs and Installed with CCTV cameras | | 2 | 2 | 2 |
| | | Setting up of nursing care units in markets | No of Established nursing care units in markets | | 1 | 1 | 1 |
| | | informal traders resettled in back lanes | no. of informal traders resettled | | 6000 | 2000 | 2000 |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|--|-----------------|-----------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0312015310 sp12.1 Trade Development Services | Trade Licensing | Licensed business | No. of businesses Licensed | 200,000 | 210,000 | 220,000 | 230,000 |
| | Trade Licensing | Informed Traders | No. of Informed Traders | 2 | 3 | 3 | 3 |
| | Trade Licensing | Registered businesses | No. of businesses registered | 200,000 | 210,000 | 220,000 | 230,000 |
| | Trade Licensing | Inspected businesses | No. of businesses inspected | 200,000 | 210,000 | 220,000 | 230,000 |
| | Trade Licensing | Increased revenue | No. of licenses issued | 85 | 85 | 85 | 85 |
| | Trade Licensing | Increased revenue | Rate of compliance | 6 | 7 | 8 | 9 |

Programme ;0313005310 P. Licensing and Fair Trade Practices

Programme Outcome:

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---|-----------------------------|--|---|-------------------------------|-----------------|-----------------|-----------------|
| 0313025310 sp13.2 Weights & Measures Services | Weights & Measures Services | Accurate measurement equipment in use | Verification in-situ, at the verification workshop and at advertised stamping stations | No. of equipment verified | 30,000 | 32,000 | 35000 |
| | Weights & Measures Services | Accuracy of standards assures | Preparation of standards and submission for calibration to the National laboratory bi-annually | No. of certificates | 2 | 2 | 2 |
| | Weights & Measures Services | Increased level of compliance | Inspector visiting trade premises with working standards and tools and testing and measuring equipment and goods available for sale | No. of visits done | 300 | 350 | 700 |
| | Weights & Measures Services | Ease for consumers to make price comparisons | Inspector visits packer, depots and manufacturers to verify compliance | No. of assessment carried out | 40 | 50 | 100 |

| | | | | | | | |
|--|-----------------------------|--|---|-------------------------|------|------|------|
| | | | with the sale and labelling of goods rules | | | | |
| | Weights & Measures Services | Enhanced confidence in transactions at the market-place | Complaints are received at thoroughly investigated and remedial action taken | % of complaint received | 100% | 100% | 100% |
| | Weights & Measures Services | Enhanced confidence in transactions at the market-place | Where an offence is found to have been committed, the inspector institutes legal proceedings against the offender to completion | % of cases prosecuted | 100% | 100% | 100% |
| | Weights & Measures Services | Public informed of the services provided by the department | Trade fairs, Adverts for weights and measures programs are done together with letters to various institutions. | No. of programs | | | |
| | Weights & Measures Services | Traders maximize profit with proper use of equipment | Traders are invited for a training to enable gainful use of the knowledge acquired | No. of programs done | 6 | 8 | 10 |

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|--|--------------------------|--------------------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| 0310015310 sp 10.1 Co-operative Development Services | Co-operative Development | New cooperatives Registered | No. of newly registered co-operatives | 120 | 120 | 120 | 120 |
| | Co-operative Development | Inspections carried out | No. of inspections carried out | 80 | 80 | 80 | 80 |
| | Co-operative Development | Capacity building carried out | No. of members trained | 35,000 | 36,500 | 37,000 | 38,000 |
| | Co-operative Development | General meetings presided over | No. of general meetings presided over | 1,200 | 1,200 | 1,300 | 1,400 |
| | Co-operative Development | Revived Dormant co-operatives | No. of dormant co-operatives revived | 40 | 40 | 40 | 40 |
| | Co-operative Development | Developed complaints register | No. of complaints registers developed | 8 | 8 | 8 | 8 |
| | Co-operative Development | Consultative meetings held | No. of Consultative meetings held | 8 | 8 | 8 | 8 |
| | Co-operative Development | Ushirika day celebrations held | No. of Ushirika day celebrations held | 1 | 1 | 1 | 1 |
| | Co-operative Development | Revenue raised | Amount of Revenue raised | 336,000 | 336,000 | 336,000 | 336,000 |

1.) Cooperatives audit

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|-------------------------------|--------------------|--------------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| Statutory audit | Co-operative audit | Increased accountability | Number of audit years | 550 | 600 | 650 | 700 |
| Raise audit fees | Co-operative audit | Increased revenue | Amount of audit fees raised | 12m | 12.5m | 13m | 13.5m |
| Attend A.G.Ms | Co-operative audit | Increased transparency | Number of A.G.Ms notices received | 550 | 600 | 650 | 700 |
| Capacity development | Co-operative audit | Quality Audit reports | No of staff trained | 12 | 12 | 12 | 12 |
| Design risk mitigation manual | Co-operative audit | Reduced frauds cases | No of manuals | 1 | 1 | 1 | 1 |

2.) Gaming and betting

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|------------------|----------------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| Gaming & Betting | Controlled gaming | No. of casinos supervised | 20 | 20 | 20 | 20 |
| | Regulated gaming & betting | Act in place | 0 | 0 | 0 | 0 |
| | Increased revenue | No. of licenses issued | 450 | 450 | 450 | 450 |
| | Increased revenue | No. of licenses issued | 100 | 100 | 100 | 100 |
| | Increased revenue | No. of licenses issued | 20 | 20 | 20 | 20 |
| | Increased revenue | No. of licenses issued | 1 | 1 | 1 | 1 |
| | Increased revenue | No. of licenses issued | 1 | 1 | 1 | 1 |
| | Increased revenue | No. of licenses issued | 3 | 3 | 3 | 3 |
| | Increased revenue | No. of permits issued | 8 | 8 | 8 | 8 |

3.) MSMEs

| Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---|--|---|-----------------|-----------------|-----------------|-----------------|
| Micro and Small Enterprises development | Nairobi City County Trade policy developed | No. of Trade policy developed | 1 | 0 | 0 | 0 |
| | Established trade financing institutional frameworks | Established Trade revolving fund Board & cascaded to the ward level | 1 | 0 | 0 | 0 |
| | | Established Trade revolving fund regulations | 1 | 0 | 0 | 0 |
| | Increased access to affordable credit/finance | Amount of loans disbursed (kshs millions) | 850 | 920 | 1,000 | 1,080 |
| | | No. of loan beneficiaries | 300 | 400 | 500 | 600 |
| | Increased MSEs technical capacity | No. of MSEs trained in technical & business development skills | 100 | 100 | 100 | 100 |
| | | No. of CIGs formed | 100 | 200 | 200 | 300 |
| | Increased Number of registered MSEs Common Interest Groups(CIGs) | No. of informal groups registered | 100 | 200 | 200 | 300 |
| | | No. of NCCG sponsored MSEs in trade fairs | 100 | 120 | 150 | 180 |
| | Increased financial support uptake | No. of business plans developed and financed | 20 | 50 | 80 | 100 |
| | Increased awareness of MSEs credit facilitation | No. of public awareness campaigns carried out | 5 | 5 | 5 | 5 |

4.) Trade and Industry

| Programme | Sub programme | Delivery unit | Key outputs (KO) | Key Performance Indicators (KPIs) | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
|--------------------|--------------------|--------------------|--|---|----------------|----------------|----------------|----------------|
| Markets & Industry | Trade and Industry | Trade and Industry | Developed the County Trade Policy & Subsequent bills and regulations | The approved Nairobi City County Industrial Policy Document, Bill & Regulations | 1 | 1 | 0 | 0 |

| Programme | Sub programme | Delivery unit | Key outputs (KO) | Key Performance Indicators (KPIs) | Target | Target | Target | Target |
|-----------|---------------|---------------|--|---|----------------|----------------|----------------|----------------|
| | | | | | Target 2022/23 | Target 2023/24 | Target 2024/25 | Target 2025/26 |
| | | | Developed the County Industrial Development Policy & Subsequent bills and regulations | The approved Nairobi City County Industrial Policy Document, Bill & Regulations | 0 | 0 | 1 | 1 |
| | | | Developed the County Investments Policy & Subsequent bills and regulations | The approved Nairobi City County Policy Document, Bill & Regulations | 0 | 0 | 1 | 1 |
| | | | Established & equipped common user facilities/works sites for leather, textile, furniture/wood works, metal works/fabrication, food value addition & processing clusters | No of Constructed common user facilities | 1 | 1 | 1 | 1 |
| | | | | No. of equipped common user facility | 1 | 1 | 1 | 1 |
| | | | | No. of technological trainings & capacity buildings carried out | 4 | 4 | 4 | 4 |
| | | | Established & Equipped incubation centres for start-ups through Public private partnership | No. of Incubation centres constructed | 1 | 1 | 1 | 1 |
| | | | | No. of equipped incubation centres | 1 | 1 | 1 | 1 |
| | | | Increased market linkages for MSEs | No. of Trade fairs & exhibition carried out | 4 | 4 | 4 | 4 |
| | | | | Established NCCG E-commerce portal link | 0 | 1 | 1 | 1 |
| | | | | Developed NCCG APP. for business information link | 0 | 1 | 1 | 1 |
| | | | Enhanced trade statistical data from census carried out | No. of data segregated reports for types of formal & informal Micro, | 0 | 1 | 1 | 1 |

FOOD AND AGRICULTURE

Part A:

Vision "A food secure County".

Part B: Mission

"To improve livelihoods of Nairobi City County community by promoting a resilient food system through appropriate policy environment, effective support services and partnerships".

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

- Sector mandate**

The Sub - Sector performs extension and regulatory services and agri-business promotion as well as food situation assessment. Through extension services, the Sub - Sector empowers producers of crops, livestock and fisheries on new technologies that achieve greater production under the limited arable land space in the County. The Sub - Sector also promotes tree growing as a way of ensuring sustainable agricultural land use and greening of the city to enhance environmental benefits associated with trees.

The regulatory services offered by the Sub - Sector manage animal and plant diseases, pests and vectors which achieve greater health productivity of animals and plants. The Sector also inspects food for contamination with micro-organisms, agro-chemicals, veterinary medicines and environmental contaminants while also controlling zoonotic diseases to protect public health. In addition, the Sector regulates and controls tree cutting and pruning.

Under the food situation services, the Sub - Sector carries out regular surveillance for food security and advises the rest of the Government to respond appropriately. Food system appraisals are conducted to determine gaps and weaknesses for timely intervention, done closely with partners. Through this service, Nairobi residents are better assured of their right to food as provided by Article 43 (1) (c) with greater contribution to the right to health under Article 43 (1) (a) of the Constitution of Kenya (2010).

- Expenditure Trends-Approved budget against actual expenditures for the years 20-2019/2020-2021-2022**

Expenditure Trends-Approved budget against actual expenditures for the years 2020/21-2021/22

| Expenditure Classification | Approved Estimates | | Revised | | Expenditures | |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2020/21 | 2021/22 | 2020/21 | 2021/22 | 2020/21 | 2021/22 |
| Recurrent Expenditures | | | | | | |
| Compensation to Employees | 181,529,347 | 163,741,507 | 189,137,721 | 163,741,507 | 183,448,009 | 140,453,422 |
| Use of goods and services | 78,336,906 | 168,552,780 | 116,607,276 | 158,688,361 | 41,786,697 | 64,523,126 |
| Total Recurrent Expenditure | 259,866,253 | 332,294,287 | 305,744,997 | 322,429,868 | 225,234,706 | 204,976,548 |
| Capital Expenditure | | | | | | |
| Other Capital Expenditures | 111000000 | 84,675,000 | 70,202,931 | 45,697,300 | 49,999,159 | 43,509,069 |
| Acquisition of assets | | | | | | |
| Total Capital Expenditures | 111000000 | 84,675,000 | 74,202,931 | 45,697,300 | 49,999,159 | 43,509,069 |
| Total Expenditures | 370,866,253 | 416,969,287 | 390,419,997 | 45,697,300 | 275,233,865 | 248,485,617 |

- Major achievements based on the planned outputs/services for the year 2018/2019 -2021/2022**

In the period under review, the sector has been able to reach out to 15,400 farmers/ clients annually with agriculture extension messages from the baseline of about 10,000. This is attributed to increased demand of extension services by the farmers/ clients and dedicated technical officers.

Towards post Covid - 19 recoveries, the sector in collaboration with Food and Agriculture Organization (FAO) facilitated construction of 400 multi storey gardens for families in 3 informal settlements of Korogocho, Mukuru and Kibra; and vegetable production is ongoing.

The sector targeted to increase vegetable production through installation of drip irrigation kits and green houses and also enhance dissemination of crop extension by establishing crop demonstration plots at Jamhuri show ground. Vegetable tonnage increased by 21 tonnes annually and established on average 100 demonstration plots showing various crop technologies. Already installed 7 drip irrigation kits and installation of nine green houses in schools is ongoing (2022/23), expecting to increase tomato production by 126 tonnes.

In the period under review, the sector targeted to increase the tonnage of fish produced in the county. At the end of the period, the fish production was 20 tonnes. This achievement is attributed to the construction of 10 fish ponds in learning institutions, installation and stocking of 7 fish tanks units and investment in aquaculture by private farmers.

There was 60% reduction of prevalence of priority diseases and food-borne hazards from baseline of 50% due to collaboration with stakeholders in vaccination of 21,690 animals annually up from 14,000 against diseases. Also, the sector reached 110,000 clients from baseline of 10,000 on awareness of food safety requirements through campaigns and use of social media.

In addition, the sector was able to acquire an on-line disease surveillance system (Kenya Animal Bio Surveillance System-KABS) with assistance of the National Government through Director Veterinary Services-Kabete.

Towards safe disposal of animal carcasses, the sector installed an incinerator. Also initiated procurement of 3 specialized vehicles to facilitate impounding of stray animals in the city.

To ensure food safety, the sector conducted daily inspections of meat and fish as well as certification of meat and fish traders to those who complied. Reached 110,000 clients from baseline of 10,000 on awareness of food safety requirements through campaigns and use of social media

The sector targeted to increase the number of trees planted from 33,000 as in 2018 to 5,000,000 in 2022 but only managed to plant 1,044,250 tree seedlings. One tree nursery out of target of 15 was established at City Park to increase supply of seedlings in the city. Also regulated tree cutting and pruning in the city.

The sector planned to complete two underground water tanks excavated in 2010 whose baseline was 40%. Managed to achieve 70% by completing the one at Wangu primary school and the remaining one of Athi primary school will spill over to the 3rd CIDP. The water reservoirs will provide water for urban agriculture in the schools.

On developing and revising policies and legislations the sector prioritized to complete the Nairobi Food System Strategy and it is now being implemented since April 2022. This was possible due to support received from FAO and C40 cities partners and relevant food sectors/ departments.

In 2019, under Milan Urban Food Policy Pact (MUFPP); the sector participated in piloting the monitoring of indicators and presented Nairobi City report at MUFPP forum in Montpellier, France. Also, the County through the Sector won an award on Urban Early Warning and Early Action Initiative under the Social and Economic Equity category. Also participated in the Fora held in Ouagadougou, Burkina Faso (virtually) and Barcelona in 2021. In addition, participated in two virtual National Food System Dialogues in collaboration with stakeholders.

Conducted 6 food security surveillance missions in Korogocho, Kibra and Mukuru; reports shared with County administration for guidance and planning purposes

The sector participated in the National farmers award competition and produced the second-best farmer under the category of Women in agriculture.

• **Constraints and challenges in budget implementation and how they are being addressed**

| S/no | Challenges | Proposed intervention |
|------|---|---|
| 11. | Low staffing levels due to natural attrition | Staff recruitment need to be fast tracked Staff promotions needs to be fast tracked to improve staff morale |
| 12. | Delayed / lack of payment of goods and services resulting to pending bills | Fast track payment of goods and services as per budget & work plans |
| 13. | Delayed procurement process of goods causing non-utilization of budgeted funds | Fast track all procurement stages including early/ timely requisitions |
| 14. | Inadequate office accommodation for the Sub Counties, especially Kibra, Ruaraka and Makadara among others | Procure containers for Sub County staff |
| 15. | Inadequate Transport | To acquire more vehicles |
| 16. | Delayed funding and transfer of funds for Agriculture Sector Development Support Programme 11 (ASDSP11) | Fast track release of counterpart funding and transfer of donor funds from County Revenue Fund to Programme Operational account |

• **Brief description of the targeted key outputs for the FY 2023/2024 & medium term**

The Sub Sector plan implement nine (9) projects; namely Purchase of 2 vehicles, establishment of vegetable vertical gardens, install 9 green houses and water harvesting tanks, promotion of factory broiler farming, Construction 10 fish ponds in learning institutions, installation of 7 fish tanks units for youth and women groups, Completion of Animal Clinic, Installation of 7 food waste management equipment and Establish 2 tree nurseries.

Sub Sector will participate in Nairobi International Trade Fair and offer extension services to over 10,000 farmers/ clients.

On regulatory services the Sub Sector will carry out inspections and certification of meat, fish and their premises as well as their transportation vessels. Also control tree pruning and cutting through issuing of permits to complying ones.

To reduce prevalence of notifiable diseases and their vectors, the Sub Sector will carry out 4,420 surveillance missions (daily passive and weekly active surveillance); and vaccination of animals to reduce priority diseases by 85% such as foot and mouth, Epidemic tremor, Peste des Petits Ruminants (PPR), African swine fever, Fowl typhoid, Gumboro among others.

Licensing of 70% of dogs will be done and reduce stray animals' cases by 83% through impounding and awareness creation.

Towards sustainable food systems, the Sub Sector shall carry out mapping of 16 retail food markets and conduct 2 food security surveillance missions.

On greening the city, the Sub Sector targets to grow one million tree seedlings county wide.

| Sector | Sub-Sector | Programmes Names & IFMIS codes | Sub-Programmes Names & IFMIS codes | Delivery Units (Names & IFMIS codes) | Strategic Objective of each delivery unit |
|---------------|----------------------|---|--|---|---|
| Green Nairobi | Food and Agriculture | 106005310 P.6 General Administration Planning and Support Services | 0106015310 Sp 6.1 Administration, Planning & Support Services | 321000100 Headquarters | To oversee implementation of sector programmes and policies |
| | | | | 5321000800 Agricultural Development Support Project | To promote food and nutritional security for all |
| | | 0119005310: Urban Agriculture Promotion & Regulation | 0119015310 Sp 19.1 Crop Development and Management 5 | 5321000200 Agriculture Department | To promote food and nutritional security for all |
| | | | 0119025310: Fisheries Development and mangement | 5321000500 Fisheries Department | To promote food and nutritional security for all |
| | | | 0119035310: Livestock Resources Management and Development | 5321000300 Livestock Production Department | To promote food and nutritional security for all |
| | | 0116005310 P.10: Animal Health, Safety and Quality Assurance (Rename Veterinary Services) | 0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance | 5321000400 Veterinary Services Department | To provide reliable, accessible, quality and affordable human and animal healthcare |
| | | 0117005310 P.11:Aforestation (Rename Forestry Services) | 0117015310 sp 11.1 Forestry Services | 5323000700 Forestry Department | To promote sustainable environmental conservation |
| | | 0118015310 Food Systems and Surveillance (Rename Food Systems) | 0118015310 sp18:1 Food Systems and Surveillance Services | 5321000600 Food Systems | To promote sustainable urban food system |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024-2025/2026

| Sub-programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | 2022/23 Target | 2023/24 Target | 2024/25 Target | 2025/26 Target |
|--|--|---|--|----------------|----------------|----------------|----------------|
| Programme IFMIS Code and Name: P1: 0106000 General Administration Planning and Support Services Programme Outcome: 1) Improved Service Delivery 2) Increased crop and livestock production for food and nutrition security, income generation, wealth creation and resilience. | | | | | | | |
| SP1: 0106010 Administration, Planning & Support Services | Headquarters | Improved Service delivery | Percentage of staff remunerated | 100% | 100% | 100% | 100% |
| | | | No. of staff recruited | 16 | 50 | 50 | 50 |
| | | | No of interns recruited | 25 | 20 | 20 | 20 |
| | | | No. of casuals recruited | 14 | 23 | 23 | 23 |
| | | | No. of vehicles acquired | 0 | 2 | 2 | 2 |
| | | | No. of utility bills paid | 3 | 3 | 3 | 3 |
| | | | No. of office containers installed | 1 | 1 | 1 | 1 |
| | | | No. of staff trained | 5 | 40 | 40 | 40 |
| | | | No. of workshops held | 2 | 4 | 4 | 4 |
| | | | No. of policy documents developed or revised | 2 | 2 | 2 | 3 |
| | | | Percentage participation in Nairobi International Trade Fair | 100 | 100 | 100 | 100 |
| | | | Percentage facilitation of office operations | 100 | 100 | 100 | 100 |
| SP 2: Agricultural Sector Development Support Programme II (ASDSP 11) | Agricultural Sector Development Support Programme II | Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced | Number of opportunities identified per Value Chain | 45 | 0 | 0 | 0 |

| Sub- programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | 2022/23 Target | 2023/24 Target | 2024/25 Target | 2025/26 Target |
|----------------|---------------|---|--|----------------|----------------|----------------|----------------|
| | | | No. of service providers trained on identified opportunities by gender | 15 | 0 | 0 | 0 |
| | | | No. of meetings to inventorize TIMPS SPs (Public, private and Civil society) for handover | 0 | 1 | 0 | 0 |
| | | | No. of meetings to update the inventory and document VCAs and VCOs (CPS and VCPs) | 0 | 1 | 0 | 0 |
| | | | No. of meetings of PVC and stakeholders and for informing the planned programme | 0 | 1 | 0 | 0 |
| | | Value chain Innovations with high prospects for women and youth empowerment supported | No. and type of value chain innovations promoted | 18 | 0 | 0 | 0 |
| | | | No. of Value chain Innovations with high prospects for women and youth empowerment procured | 30 | 5 | 0 | 0 |
| | | | No. of trainings of ASDSP II beneficiary VCOs on operations, maintenance and management of innovations | 0 | 12 | 0 | 0 |
| | | | No. of meeting to inventorize and document high potential opportunities and innovations on Kenya Agricultural Business Development Programme | 1 | 3 | 0 | 0 |
| | | | No. of planning meetings to handover community assets | 0 | 1 | 0 | 0 |
| | | Environmental resilience for increased productivity among prioritized value chains strengthened | No. of meeting to review training curriculum on CSA and GG technologies | 0 | 3 | 0 | 0 |
| | | | No. of climate smart technologies promoted | 18 | 0 | 0 | 0 |
| | | Entrepreneurial skills for VCAs including service providers enhanced | No. of Service Providers trained on entrepreneurial skills | 6 | 0 | 0 | 0 |
| | | | No. of meeting to update the inventory and document entrepreneurship SPs | 0 | 2 | 0 | 0 |
| | | | No. of handover joint meeting of SPs and VCOs | 0 | 2 | 0 | 0 |
| | | | No. of mentorship and coaching meetings between incubates and potential SPs i.e KIBT | 0 | 3 | 0 | 0 |
| | | | No. of meetings between incubates and potential SPs i.e KIRDI | 0 | 3 | 0 | 0 |
| | | Market access linkage for priority VCAs improved | No. of trainings to capacity build value chain organizations representatives on governance, produce aggregation, quality, record | 20 | 5 | 0 | 0 |

| Sub- programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | 2022/23 Target | 2023/24 Target | 2024/25 Target | 2025/26 Target |
|----------------|---------------|--|--|----------------|----------------|----------------|----------------|
| | | | keeping and strategic marketing | | | | |
| | | | No. of meetings to facilitate signing of marketing contracts /MoUs between and among VCAs, VCOs and demand side | 10 | 5 | 0 | 0 |
| | | | No. of rapid assessment meetings of VCAs/VCOs to establish volumes produced and traded | 0 | 1 | 0 | 0 |
| | | | No. of meetings to document and handover Financial SPs, VCAs/VCOs , key knowledge/skills developed e.g e-commerce app among others | 0 | 1 | | |
| | | Access to market information by VCAs improved | No. of market information providers supported | 10 | 0 | 0 | 0 |
| | | | No. of meetings to validate VCA database | 0 | 1 | 0 | 0 |
| | | Access to VC financial services by VCAs improved | Number VCAs accessing financial services | 1,672 | 3,367 | 0 | 0 |
| | | | No. of business to business linkage meetings between VCAs and financial SPs (Post bank, Caritas, Equity bank, ABSA, Commercial banks among others) | 60 | 5 | 0 | 0 |
| | | | No. of meetings to sign operational instruments between financial service providers and VCOs/VCAs | 5 | 5 | 0 | 0 |
| | | Initiatives for establishment of the structures e.g. CASSCOM | No. of structures with operational instruments/ work plan | 2 | 2 | 0 | 0 |
| | | | % achievement of operational instruments implementation | 100% | 100% | 0 | 0 |
| | | Capacities of established structures for consultation and coordination enhanced | No. of joint meetings to handover structures and SPs to the Agriculture | 0 | 4 | 0 | 0 |
| | | | No. of meetings to document and handover key instruments on functions and operationalization of structures | 0 | 1 | 0 | 0 |
| | | Participation of stakeholders in consultation and coordination structures enhanced | No. of stakeholders participating in coordination and consultation structures | 3 | 0 | 0 | 0 |
| | | | % level of satisfaction of STH in the participation of coordination | 100 | 0 | 0 | 0 |
| | | | No. of CASSCOM meetings | 4 | 2 | 0 | 0 |
| | | Sector policies, strategies, regulations and plans prepared and launched | Number of policies, plans, strategies and regulations inventorized, launched and rolled out | 10 | 2 | 0 | 0 |
| | | | No. of workshops held to finalize CASSCOM bill | 1 | 2 | 0 | 0 |

| Sub- programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | 2022/23 Target | 2023/24 Target | 2024/25 Target | 2025/26 Target |
|---|----------------------|---|---|----------------|----------------|----------------|----------------|
| | | Enhanced Monitoring and Evaluation (M&E) system for improved | No. of follow-up meetings on programme implementation | 60 | 20 | 0 | 0 |
| | | | No. of workshop to revise annual work plan and budget | 1 | 1 | 0 | 0 |
| | | | No. of workshop to consolidate and compile end of programme report | 1 | 1 | 0 | 0 |
| | | | No. of workshop to write/consolidate annual report | 0 | 1 | 0 | 0 |
| | | Enhanced information and knowledge sharing amongst programme stakeholders for efficient and effective project | No. of information, educational and communication materials developed | 1 | 1 | 0 | 0 |
| Programme IFMIS Code and Name: P2: 0119005310: Urban Agriculture Promotion & Regulation | | | | | | | |
| Programme Outcome: Increased crop, livestock and fish production for food and nutrition security, income generation and wealth creation and resilience. | | | | | | | |
| SP3: 019015310 Crop Development and Management | Crop Development | Increased dissemination of agricultural information | Number of farmers reached through field days, farm visits exhibition and demonstrations | 4500 | 4500 | 7000 | 7000 |
| | | | Number of crop demonstration plots established at (NITF) | 105 | 100 | 105 | 110 |
| | | | Number of model farms established | 0 | - | 6 | 10 |
| | | | Number of Research extension workshops | 0 | 1 | 4 | 4 |
| | | | Number of Professional group for a held | 2 | 2 | 2 | 2 |
| | | | Number of budget workshops held | 2 | 2 | 3 | 3 |
| | | | % increase in office ICT equipment, furniture, office space | 5% | 5% | 7% | 10% |
| | | | Number of staff trained | 20 | 10 | 20 | 20 |
| | | Increased crop production | No. of multi-storey /cone gardens established | 1500 | 1500 | 2500 | 2500 |
| | | | No of hydroponics (vegetable) (1.5M x 6M) Unit installed for youth and women | 0 | 0 | 34 | 30 |
| | | | No of Vegetable seedlings nursery (5M x 10M) for youth established | 0 | 0 | 70 | 0 |
| | | | No of green houses and water harvesting tank installed | 9 | 9 | 10 | 0 |
| | | | No of open field drip kits (1/8 ACRE) installed | 0 | 0 | 60 | 60 |
| | | | Quantity(kg) of assorted certified seeds distributed | 0 | 0 | 2500 | 2500 |
| | | Increased household income | No of Vegetable Shredding machine for last mile Vendors | 0 | 0 | 20 | 0 |
| | | | No of Peanut roasters and mill installed | 0 | 0 | 10 | 0 |
| SP 4: 0119035310Livestock Resources Management and Development | Livestock Production | Increased livestock production & dissemination of livestock information | Number of farmers reached through farm visits, demonstrations, trainings, field days and exhibition | 2,650 | 4,000 | 4,500 | 5,000 |
| | | | Number of livestock demonstration plots | 100% | 100% | 100% | 100% |

| Sub-programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | 2022/23 Target | 2023/24 Target | 2024/25 Target | 2025/26 Target |
|---|-----------------------|---|--|----------------|----------------|----------------|----------------|
| | | | established at NITF and manned. | | | | |
| | | | Number of Budgeting and Performance contact workshops held | 4 | 4 | 4 | 4 |
| | | -Increased uptake of livestock production; -Increased income from livestock production | Number of poultry (broilers) units constructed | 17 | 85 | 85 | 0 |
| | | | Increased consumption of broiler meat | 8,500 | 42500 | 42500 | 0 |
| | | -Increased uptake of livestock production; -Increased income from livestock production | No. of pigs breeding stock (boars & in-kid sows) purchased | 0 | 0 | 0 | 510 |
| | | | No. of pigs on high plane of nutrition | 0 | 0 | 0 | 43,325 |
| SP5: 0119025310: Fisheries Development and Management | Fisheries Development | Increased fish production | No. of fish ponds constructed/rehabilitated | 10 | 10 | 10 | 10 |
| | | | No. of fish tanks units /fish ponds installed and stocked for women and youth groups | 7 | 7 | 7 | 7 |
| | | | Number of fingerlings stocked | 10,000 | 10,000 | 20,000 | 30,000 |
| | | | Quantity of fish feeds supplied | 150 bags | 150 bags | 300 bags | 300 bags |
| | | Increased dissemination of agricultural information | No. of fish farmers reached through farm visits, group trainings, exhibitions, field days and on-farm demonstrations | 723 | 730 | 800 | 850 |
| | | | No. of fish farmers adopting resilient climate-smart urban aquaculture technologies | - | 76 | 85 | 90 |
| | | | Number of fisheries technologies exhibited at NITF | 4 | 5 | 5 | 5 |
| | | | No. of model fish farms established | 0 | 0 | 5 | 5 |
| | | Enhanced fish safety | No. of inspections conducted in fish trading premises | 800 | 800 | 820 | 850 |
| | | | No. of fish dealers certified | 100% | 100% | 100% | 100% |
| | | | No. of fish value chain actors reached with food safety/post-harvest management messages | 950 | 1000 | 1050 | 1100 |
| | | | No. of fish, water and fish feed samples analyzed | 0 | 2 | 2 | 2 |
| | | | No. of model fish monger sets purchased and distributed to mama/baba karanga | 0 | 85 | 85 | 85 |
| | | Reduced illegal fish trade | % of prosecutions executed | 100% | 100% | 100% | 100% |
| | | | No. of fish traders sensitized on fish trade regulations | 0 | 100 | 110 | 120 |
| | | | No. of fish inspectors trained and gazetted | 0 | 5 | 5 | 5 |
| | | Increased market access for fish and fish products | No. of fish trade procedures documented | 2 | 2 | 2 | 2 |
| | | | No. of fish trade procedures simplified | 2 | 2 | 2 | 2 |

| Sub-programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | 2022/23 Target | 2023/24 Target | 2024/25 Target | 2025/26 Target |
|--|---------------------|---|--|----------------|----------------|----------------|----------------|
| | | | No. of fish value chain actors linked to markets | 20 | 30 | 35 | 40 |
| Programme IFMIS Code and Name: P3: 0116005310 Animal Health, Safety and Quality Assurance (Rename it to Veterinary Services) Programme Outcome: Improved animal and human health | | | | | | | |
| SP 6: 0116015310 Animal Research, Diseases, Pest Control & Quality Assurance (Rename it to Veterinary Services) | Veterinary Services | Reduced prevalence of notifiable diseases and their vectors | Number of animal health surveillance missions (daily passive and weekly active surveillance) | 4420 | 4420 | 4420 | 4420 |
| | | | Prevalence of priority diseases (foot and mouth, lumpy skin disease, anthrax, Rift Valley Fever, Newcastle Disease, Epidemic tremor, Peste des Petits Ruminants (PPR), African swine fever, Fowl typhoid, Gumboro Disease, Notifiable Avian Influenza, Infectious Bronchitis) | 75 | 85 | 90 | 95 |
| | | Reduction of prevalence of priority zoonotic and food-borne hazards | Number of surveillance missions for zoonotic and food-borne hazards | 12 | 12 | 12 | 12 |
| | | | % reduction of prevalence of priority disease and food-borne hazards (Priority: rabies, taeniasis, brucellosis, non-typhoidal salmonellosis, hydatidurias, campylobacteria, VTEC, bovine TB, residues of veterinary medicines, contamination with pesticides, heavy metals and dioxin) | 83 | 93 | 95 | 98 |
| | | Good practices in animal and public health adopted | Number of stakeholders trained on animal health, food safety and animal welfare. | 3000 | 3000 | 3000 | 3000 |
| | | | % of inspections done | 100% | 100% | 100% | 100% |
| | | Increased care and control of animals | % of dogs licensed | 40 | 70 | 85 | 100 |
| | | | % reduction in number cases of stray animals | 75 | 83 | 93 | 96 |
| | | | One new facility for accommodation, care and disposal of animals rehabilitated. | 50 | 75 | 85 | 100 |
| | | Good animal welfare achieved | % of animal establishments complying with animal welfare standards | 50 | 75 | 90 | 100 |
| Programme IFMIS Code and Name: P4: 0118015310 Food Systems and Surveillance Programme Outcome: Outcome: Improved urban food systems and protection of extremely food insecure residents | | | | | | | |
| SP 7: 0118015310 sp18:1 Food Systems and Surveillance Services | Food Systems | Improved urban food systems | Pilot of the RUFSA tool and appraisal missions | 0 | 1 | 0 | 0 |
| | | | Number of groups capacity built (mini grants beneficiaries) | 13 | 13 | 13 | 13 |
| | | | Number of food market mappings conducted | 10 | 16 | 16 | 16 |
| | | | Number of food security surveillance missions conducted using the UWEA tool | 0 | 2 | 2 | 2 |

| Sub- programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | 2022/23 Target | 2023/24 Target | 2024/25 Target | 2025/26 Target |
|----------------|---------------|--|--|----------------|----------------|----------------|----------------|
| | | | Percentage Food contingency plan developed & implemented | 0 | 0 | 100 | 20% |
| | | | Number of food waste management trainings conducted in food markets | 10 | 20 | 20 | 20 |
| | | | Number of food waste equipment installed in food markets | 1 | 7 | 7 | 7 |
| | | Strengthened partnerships and collaboration for sustainable food systems | Percentage collaborative partnerships | 100 | 100 | 100 | 100 |
| | | Increased dissemination of food system information | Percentage participation in the NITF | 100% | 100% | 100% | 100% |
| | | Improved service delivery | Number of Monitoring and evaluation missions | 4 | 4 | 4 | 4 |
| | | | Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans) | 100 | 100 | 100 | 100 |
| | | | Number of staffs trained on promotional courses | 0 | 2 | 2 | 2 |
| | | | Percentage facilitation of office operations | 100 | 100 | 100 | 100 |

INCLUSIVITY PUBLIC PARTICIPATION AND CUSTOMER SERVICE

Part A: Vision

Empowered citizens shaping County development programs in an orderly and inclusive society where dignity, individual agency and creativity thrive.

Part B: Mission

Ensure citizens are adequately informed, included, heard, served with dignity and order, actively participate in decisions that impact their needs, hold public officers accountable and have opportunity for creative self-expression

Part C: Performance Overview in previous years and Background for programmes funding in FY 2023/2024.

- *Brief Description of Sector mandate.*

- ✓ Conduct Public participation and citizen engagement Forums
- ✓ Coordinate Public participation forum across all sectors
- ✓ Enhance Access to information both internal and external.
- ✓ Grow County visibility and brand popularity
- ✓ Improve access to information & Enhance positive image and perception
- ✓ Promotion of inclusive and accountable governance processes
- ✓ Improve service delivery and Customer Service Experience
- ✓ Public Service reorientation
- ✓ To empower, promote and safeguard City Culture & Arts
- ✓ Conduct Cultural activities, festivals, preservation of indigenous knowledge, establishment of public entertainment and public amenities
- ✓ Foster local participation in tourism and the management of tourism activities
- ✓ Promote and manage programs on special groups and marginalized groups
- ✓ Gender and Disability mainstreaming
- ✓ Gender Based Violence awareness and Prevention;

- *Expenditure Trends-Approved budget against actual expenditures for the years 2019/2020-2021-2022*

Major achievements based on the planned outputs/services for the year 2019/2020-

2021/2022

Gender and Inclusivity sub sector

- ✓ Opened Kayole Safe house shelter for victims of gender based violence.
- ✓ Trained 35 members of staff who are involved in provision of services to the safe house.
- ✓ Provided 30 persons' assistive devices.
- ✓ Registered, sensitized and assessed 500 pwds .
- ✓ Carried out community advocacy and awareness on gender and disability (celebrated international days for women, and for persons with disabilities.
- ✓ Developed the following policies- draft gender policy, draft sexual and gender based violence and control act, and Gender audit report.

Public Communication

- ✓ Produced NCC branded items for use during Devolution Conference which was success
- ✓ Panorama one off newspaper insert for circulation.

- ✓ Produced documentaries highlighting the successes of NCC Sectors.
- ✓ Participated in Media profiling of the launched Climate Action Plan, groundbreaking ceremony of Usd 350M state of the Art OlympAfrica complex in Muhuri and ground breaking and construction of SGBV safe house in Westlands.
- ✓ Event Management of Iftar celebrations

City Culture, Arts and Tourism Sub Sector Achievements

- ✓ In the F/Y 2021/22 the sub sector city culture arts and tourism carried out several activities ranging from promotions, exhibitions, stakeholders consultative forums, development of publicity and IEC materials, Nairobi cultural festival, capacity building for cultural and creative groups. All those activities were achieved through collaboration with stakeholders. Some of the planned activities were not achieved due to review of the budget downwards to Zero which included establishment of a tourism information centre, data base on cultures in the county, development of tourism policy and strategy.

• Constraints and challenges in budget implementation and how they are being addressed

- ✓ Lack of sufficient funding to enable the sector execute its mandate.
- ✓ Delayed payments to contractors and suppliers.
- ✓ Delayed Staff allowances.

Part D: Programme, Sub-Programmes, Delivery Units and Strategic Objective

| Sector | Sub-Sector | Programmes | Sub-Programmes | Delivery Units | Strategic Objective |
|------------------------|--|--|--|---|--|
| Gender and Inclusivity | Public participation Citizen Engagement and customer service | Public participation Citizen Engagement and customer service | Public participation Citizen Engagement and customer service | Public Participation and Citizen Engagement | Strengthen public participation and Citizen Engagement Increase awareness and involvement of residents in governance Promotion of inclusive and accountable governance processes |
| | | | | Public Communication | Enhance Public Communication Grow County visibility and brand popularity |
| | | | | Customer Service | Improve service delivery and Customer Service Experience Improve customer satisfaction |
| | City Culture, Arts and Tourism | City Culture, Arts and Tourism | City Culture, Arts and Tourism | City Culture and Arts | To empower, promote and safeguard City Culture & Arts |
| | | | | Tourism Development | To promote Tourism Development in the County |
| | Gender and Inclusivity | Gender and Inclusivity | Gender and Inclusivity | Gender Inclusivity | Coordinate and promote gender and disability mainstreaming in county development processes. Inclusion of gender issues in all development processes. |
| | | | | Disability | Inclusion of gender and disability issues in all development processes. |
| | Administration | | Administration | Administration Services | To co-ordinate smooth running of the Sector functions Increased efficiency in provision of Sector services |

Part E: Summary Programme Outputs, Performance Indicators for FY 2023/2024/2025/2026

Programme ;

Programme Outcome:

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|-------------------------------------|-------------------------|---|-----------------------------------|-----------------|--|-----------------|-----------------|-----------------|
| Administration and Support Services | Administration Services | Coordinate All the Activities of the Sector | 100% Coordination | 100 | | 100 | 100 | 100 |

Programme

Programme Outcome:

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|---|---|---|---|-----------------|-----------------|-----------------|-----------------|
| Public participation civic Education and customer service | Public Participation and Citizen Engagement | Conduct Public Participation Forums | No. of FORUMS Conducted | - | 68 | 68 | 68 |
| | | Conducted civic education Campaigns | No of Campaigns conducted | | 12 | 12 | 12 |
| | | Coordinate County public participation activities | % of sectors requests Executed | | 100 | 100 | 100 |
| | Public Communication | Enhanced Real time access to information | No. LED screens purchased and installed | | 5 | 5 | 5 |
| | | | No of publications | | 1,000,000 | 1,000,000 | 1,000,000 |
| | | | No. of Digital notice boards | | 5 | 15 | 25 |
| | | Enhanced Publicity | No. of Advertisement | | 50 | 100 | 150 |
| | | | No of Publicity campaign | | 12 | 24 | 36 |
| | | Grow County visibility and brand popularity | No of facilities branded | | 24 | 24 | 24 |
| | Customer Service | Improved service delivery and Customer Service Experience | Draft copy of the CSDC | - | 1 | | |
| | | | No of Contact Center at sub counties & Cityhall | - | 4 | 3 | 4 |
| | | | No of Bulk Sms system installed | | 1 | - | - |
| | | Improved customer satisfaction | Installation of Customer Complain Software | - | 1 | | |
| | | | | | | | |

Programme

Programme Outcome:

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|-----------------------------|---------------------|---|--|-----------------|-----------------|-----------------|-----------------|
| City Culture Arts & Tourism | City Culture & Arts | To empower, promote and safeguard City Culture & Arts | No. of Community Cultural celebrations held | | 2 | 2 | 2 |
| | | | No. of build up events for the Nairobi Annual festivals | | 4 | 6 | 6 |
| | | | Establish Cultural Heritage Gallery and a cultural village | | 3 | 2 | 3 |
| | | To promote Tourism Development in the County | No. of Exhibition materials distributed | | 5000 | 7000 | 10000 |
| | | | No. of activities held during World Tourism week | | 10 | 20 | 20 |
| | | | No of Tourism product developed-IEC materials,digital | | 4 | 5 | 5 |

Programme

Programme Outcome:

| Sub-Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Targets 2022/23 | Targets 2023/24 | Targets 2024/25 | Targets 2025/26 |
|------------------------|------------------------|---|---|-----------------|-----------------|-----------------|-----------------|
| Gender and Inclusivity | Gender and Inclusivity | | | | | | |
| | | Gender and Disability mainstreaming in the sectors | -No of Gender Champions trained | 100 | 100 | 150 | 200 |
| | | | - Number of Gender working Groups formed | 2 | 4 | 4 | |
| | | Enhanced public awareness on issues of Gender | No Of Forums held | 4 | 4 | 4 | 4 |
| | | Women Economic Empowerment | No of women in SMEs mobilized and linked to funding organizations | 100 | 150 | 200 | 250 |
| | | Improved services to survivors of GBV | No Of Counselling forums held | | 365 | 365 | 365 |
| | | | No of GBV survivors facilitated | | 20 | 20 | 20 |
| | | Increased uptake of Disability in county programs and plans | -No of Disability Champions trained | | 35 | 35 | 35 |
| | | Enhanced public awareness on issues of PWDs | -No of community sensitization forums organizations for pws | | 4 | 4 | 4 |

RECURRENT BUDGET ESTIMATES FOR FY 2023/24

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|-----------------------------|--|-------------|-------------|-------------|
| | | Kes | Kes | Kes |
| BOROUGHES ADMIN & PERSONNEL | County Public Service Board | | | |
| | 2210100 Compensation to Employees | 37,447,160 | 37,548,267 | 37,649,648 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,379,490 | 1,383,215 | 1,386,949 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 6,102,180 | 6,118,856 | 6,135,176 |
| | 2210303 Daily Subsistence Allowance | 9,720,270 | 9,746,515 | 9,772,830 |
| | 2210399 Domestic Travel and Subs. - Others | 4,960,620 | 4,974,014 | 4,987,444 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 4,139,520 | 4,150,697 | 4,161,904 |
| | 2210402 Accommodation | 7,086,555 | 7,105,689 | 7,124,874 |
| | 2210502 Publishing & Printing Services | 1,882,020 | 1,887,101 | 1,892,197 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 31,710 | 31,796 | 31,881 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 4,741,485 | 4,754,287 | 4,767,124 |
| | 2210710 Accommodation Allowance | 8,790,495 | 8,814,229 | 8,838,028 |
| | 2210711 Tuition Fees Allowance | 5,982,585 | 5,998,738 | 6,014,935 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 4,241,099 | 4,252,550 | 4,264,032 |
| | 2210802 Boards, Committees, Conferences and Seminars | 7,505,422 | 7,525,687 | 7,546,006 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 2,266,320 | 2,272,439 | 2,278,575 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 1,032,500 | 1,035,288 | 1,038,083 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 3,870,195 | 3,880,645 | 3,891,122 |
| | 2211310 Contracted Professional Services | 5,039,265 | 5,052,871 | 5,066,514 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 944,895 | 947,446 | 950,004 |
| | 2220202 Maintenance of Office Furniture and Equipment | 360,360 | 361,333 | 362,309 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 113,715 | 114,022 | 114,330 |
| | 3111001 Purchase of Office Furniture and Fittings | 2,519,685 | 2,526,488 | 2,533,310 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 7,289,614 | 7,309,296 | 7,329,031 |
| | 5311000100 County Public Service Board | 127,447,160 | 127,791,267 | 128,136,304 |
| | 5311000000: COUNTY PUBLIC SERVICE BOARD | 127,447,160 | 127,791,267 | 128,136,304 |
| | Administration Headquarters | - | - | - |
| | 2210100 Compensation to Employees | 307,419,301 | 308,249,333 | 309,081,606 |
| | Telephone, Telex, Facsimile and Mobile Phone S | 1,087,310 | 1,090,246 | 1,093,189 |
| | Travel Costs (airlines, bus, railway, mileage all | 4,142,162 | 4,153,346 | 4,164,560 |
| | Accommodation - Domestic Travel | 7,848,436 | 7,869,627 | 7,890,875 |
| | Daily Subsistence Allowance | 8,772,258 | 8,795,943 | 8,819,692 |
| | Domestic Travel and Subs. - Others | 5,878,443 | 5,894,315 | 5,910,229 |
| | Travel Costs (airlines, bus, railway, etc.) | 6,700,874 | 6,718,966 | 6,737,108 |
| | Accommodation | 7,760,738 | 7,781,692 | 7,802,703 |
| | Publishing & Printing Services | 3,203,285 | 3,211,934 | 3,220,606 |
| | Subscriptions to Newspapers, Magazines and Per | 32,760 | 32,848 | 32,937 |
| | Advertising, Awareness and Publicity Campaigns | 2,286,526 | 2,292,700 | 2,298,890 |
| | Rents and Rates - Non-Residential | 13,400,000 | 13,436,180 | 13,472,458 |
| | Training Expenses - Other (Bud | 3,138,872 | 3,147,347 | 3,155,845 |
| | Catering Services (receptions), Accommodation, | 2,387,976 | 2,394,424 | 2,400,888 |
| | Boards, Committees, Conferences and Seminars | 3,539,881 | 3,549,439 | 3,559,022 |
| | Purchase of Uniforms and Clothing - Staff | 3,027,745 | 3,035,920 | 3,044,117 |
| | General Office Supplies (papers, pencils, forms, | 8,341,640 | 8,364,162 | 8,386,746 |
| | Sanitary and Cleaning Materials, Supplies and Se | 11,003,646 | 11,033,356 | 11,063,146 |
| | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 47,760 | 47,889 | 48,018 |
| | Maintenance of Computers, Software, and Net | 549,030 | 550,512 | 551,999 |
| | Gratuity - Civil Servants | 658,420 | 660,198 | 661,980 |
| | Refurbishment of Builds - Oth | 806,360 | 808,537 | 810,720 |
| | Purchase of Office Furniture and Fittings | 3,062,082 | 3,070,350 | 3,078,640 |
| | Purchase of Computers, Printers and other IT Equ | 4,257,126 | 4,268,620 | 4,280,146 |
| | Purchase of Exchanges and other Comm | 3,957,926 | 3,968,612 | 3,979,328 |
| | Purchase of other Office Equipment | 2,507,053 | 2,513,822 | 2,520,609 |
| | 5312000100 Administration Headquarters | 415,817,610 | 416,940,318 | 418,066,056 |
| | County Executive | - | - | - |
| | 2210100 Compensation to Employees | 178,127,880 | 178,608,825 | 179,091,069 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,286,080 | 1,289,552 | 1,293,034 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,079,682 | 4,090,697 | 4,101,742 |
| | 2210302 Accommodation - Domestic Travel | 6,877,686 | 6,896,256 | 6,914,876 |
| | 2210303 Daily Subsistence Allowance | 7,592,359 | 7,612,858 | 7,633,413 |
| | 2210310 Field Operational Allowance | 1,464,036 | 1,467,989 | 1,471,952 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 5,690,490 | 5,705,854 | 5,721,260 |
| | 2210402 Accommodation | 6,640,786 | 6,658,716 | 6,676,695 |
| | 2210403 Daily Subsistence Allowance | 8,052,382 | 8,074,123 | 8,095,924 |
| | 2210502 Publishing & Printing Services | 1,569,350 | 1,573,587 | 1,577,836 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|--------------------|--------------------|--------------------|
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 283,783 | 284,549 | 285,317 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 2,376,084 | 2,382,499 | 2,388,932 |
| | 2210799 Training Expenses - Other (Bud | 2,790,216 | 2,797,750 | 2,805,304 |
| | 2210802 Boards, Committees, Conferences and Seminars | 3,621,927 | 3,631,706 | 3,641,512 |
| | 2210805 National Celebrations | 1,328,448 | 1,332,035 | 1,335,631 |
| | 2210899 Hospitality Supplies - other (| 7,671,152 | 7,691,864 | 7,712,632 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 3,751,546 | 3,761,675 | 3,771,832 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 3,027,745 | 3,035,920 | 3,044,117 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 476,430 | 477,716 | 479,006 |
| | 2220210 Maintenance of Computers, Software, and Networks | 871,073 | 873,425 | 875,783 |
| | 3111001 Purchase of Office Furniture and Fittings | 1,138,712 | 1,141,787 | 1,144,869 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 4,151,778 | 4,162,988 | 4,174,228 |
| | County Executive | 252,869,625 | 253,552,373 | 254,236,964 |
| | Research Policy & Development | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 509,756 | 511,132 | 512,512 |
| | 2210302 Accommodation - Domestic Travel | 1,286,626 | 1,290,100 | 1,293,583 |
| | 2210303 Daily Subsistence Allowance | 966,787 | 969,397 | 972,015 |
| | 2210502 Publishing & Printing Services | 821,779 | 823,998 | 826,223 |
| | 2210799 Training Expenses - Other (Bud | 931,640 | 934,155 | 936,678 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 832,354 | 834,601 | 836,855 |
| | 5312001400 Research Policy & Development | 5,348,942 | 5,363,384 | 5,377,865 |
| | Records Management | - | - | - |
| | Travel Costs (airlines, bus, railway, mileage allo | 603,690 | 605,320 | 606,954 |
| | Accommodation - Domestic Travel | 2,355,550 | 2,361,910 | 2,368,287 |
| | Daily Subsistence Allowance | 2,021,030 | 2,026,487 | 2,031,958 |
| | Domestic Travel and Subs. - Others | 1,059,490 | 1,062,351 | 1,065,219 |
| | Training Expenses - Other (Bud | 1,304,072 | 1,307,593 | 1,311,123 |
| | General Office Supplies (papers, pencils, forms, | 1,002,216 | 1,004,922 | 1,007,635 |
| | Binding of Records | 2,212,236 | 2,218,209 | 2,224,198 |
| | Purchase of Computers, Printers and other IT Equ | 952,720 | 955,292 | 957,872 |
| | Records Management | 11,511,004 | 11,542,084 | 11,573,247 |
| | Office of County Secretary | 685,547,181 | 687,398,158 | 689,254,133 |
| | Executive Administration Headquarters | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,400,000 | 1,403,780 | 1,407,570 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 10,178,882 | 10,206,365 | 10,233,922 |
| | 2210302 Accommodation - Domestic Travel | 7,942,590 | 7,964,035 | 7,985,538 |
| | 2210303 Daily Subsistence Allowance | 26,929,686 | 27,002,396 | 27,075,303 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 12,512,025 | 12,545,808 | 12,579,682 |
| | 2210402 Accommodation | 4,845,483 | 4,858,566 | 4,871,684 |
| | 2210403 Daily Subsistence Allowance | 19,569,804 | 19,622,642 | 19,675,623 |
| | 2210499 Foreign Travel and Subs.- Others | 9,241,174 | 9,266,125 | 9,291,144 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 280,000 | 280,756 | 281,514 |
| | 2210799 Training Expenses - Other (Bud | 1,254,072 | 1,257,458 | 1,260,653 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 8,161,348 | 8,183,383 | 8,205,478 |
| | 2210802 Boards, Committees, Conferences and Seminars | 5,747,233 | 5,762,750 | 5,778,310 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 9,202,191 | 9,227,037 | 9,251,950 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 2,095,732 | 2,101,390 | 2,107,064 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 6,001,997 | 6,018,202 | 6,034,452 |
| | 2211399 Other Operating Expenses - Oth | 5,204,129 | 5,218,180 | 5,232,269 |
| | 2220210 Maintenance of Computers, Software, and Networks | 4,214,505 | 4,225,884 | 4,237,294 |
| | 3111001 Purchase of Office Furniture and Fittings | 8,462,444 | 8,485,293 | 8,508,203 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 11,358,122 | 11,388,789 | 11,419,539 |
| | 3111004 Purchase of Exchanges and other Communications Equipment | 2,305,309 | 2,311,534 | 2,317,775 |
| | Executive Administration Headquarters | 156,906,727 | 157,330,375 | 157,755,167 |
| | Inter Governmental Relations Headquarters | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,267,297 | 1,270,719 | 1,274,150 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,446,377 | 1,450,282 | 1,454,198 |
| | 2210302 Accommodation - Domestic Travel | 1,408,291 | 1,412,093 | 1,415,906 |
| | 2210303 Daily Subsistence Allowance | 1,619,310 | 1,623,683 | 1,628,066 |
| | 2210399 Domestic Travel and Subs. - Others | 1,427,700 | 1,431,555 | 1,435,420 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 834,213 | 836,466 | 838,724 |
| | 2210402 Accommodation | 1,353,890 | 1,357,545 | 1,361,210 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|--------------------|--------------------|--------------------|
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 249,150 | 249,823 | 250,497 |
| | 2210711 Tuition Fees Allowance | 1,492,169 | 1,496,198 | 1,500,238 |
| | 2210799 Training Expenses - Other (Bud | 2,191,559 | 2,197,476 | 2,203,409 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,118,357 | 2,124,077 | 2,129,812 |
| | 2210805 National Celebrations | 988,705 | 991,374 | 994,051 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 328,630 | 329,517 | 330,407 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 837,369 | 839,630 | 841,897 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 788,806 | 790,936 | 793,072 |
| | 3111001-Purchase of Office Furniture and Fittings | 3,390,304 | 3,399,458 | 3,408,636 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,094,768 | 1,097,724 | 1,100,688 |
| | Inter Governmental Relations Headquarters | 22,836,896 | 22,898,555 | 22,960,381 |
| | Donor Coordination and Stakeholders Engagement | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,590,000 | 1,594,293 | 1,598,598 |
| | 2210202 Internet Connections | 110,000 | 110,297 | 110,595 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2210303 Daily Subsistence Allowance | 7,000,000 | 7,018,900 | 7,037,851 |
| | 2210402 Accommodation | 9,300,000 | 9,325,110 | 9,350,288 |
| | 2210403 Daily Subsistence Allowance | 10,630,000 | 10,658,701 | 10,687,479 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 1,115,002 | 1,118,013 | 1,121,031 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,120,000 | 1,123,024 | 1,126,056 |
| | 2210802 Boards, Committees, Conferences and Seminars | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2211016Purchase of Uniforms and Clothing - Staff | 1,050,000 | 1,052,835 | 1,055,678 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 4,449,520 | 4,461,534 | 4,473,580 |
| | 2211310 Contracted Professional Services | 25,000,000 | 25,067,500 | 25,135,182 |
| | 2211322 Binding of Records | 1,500,000 | 1,504,050 | 1,508,111 |
| | 3111001 Purchase of Office Furniture and Fittings | 2,000,000 | 2,005,400 | 2,010,815 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 3111499 Research, Feasibility Studies | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210309 Field Allowance | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210799 Training Expenses - Other (Bud | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 1,700,000 | 1,704,590 | 1,709,192 |
| | 5312001600 Donor Coordination and Stakeholders Engagement | 87,564,522 | 87,800,946 | 88,038,008 |
| | Executive Communication Headquarters | - | - | - |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 15,390,447 | 15,432,001 | 15,473,668 |
| | 2211310 Contracted Professional Services | 5,308,424 | 5,322,757 | 5,337,128 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,372,299 | 1,376,004 | 1,379,719 |
| | 2210302 Accommodation - Domestic Travel | 2,153,676 | 2,159,491 | 2,165,322 |
| | 2210303 Daily Subsistence Allowance | 1,438,726 | 1,442,611 | 1,446,506 |
| | 2210502 Publishing & Printing Services | 669,615 | 671,423 | 673,235 |
| | 2210799 Training Expenses - Other (Bud | 1,375,919 | 1,379,634 | 1,383,359 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,057,386 | 1,060,241 | 1,063,104 |
| | 2211011 Purchase/Production of Photographic and Audio-Visual Materials | 1,728,194 | 1,732,860 | 1,737,539 |
| | Executive Communication Headquarters | 30,494,685 | 30,577,021 | 30,659,579 |
| | Monitoring & Evaluation | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 57,087 | 57,241 | 57,396 |
| | 2210202 Internet Connections | 23,828 | 23,892 | 23,957 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 314,244 | 315,092 | 315,943 |
| | 2210303 Daily Subsistence Allowance | 904,268 | 906,710 | 909,158 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 100,003 | 100,273 | 100,544 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 47,657 | 47,786 | 47,915 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 23,828 | 23,892 | 23,957 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 539,142 | 540,598 | 542,057 |
| | 2220210 Maintenance of Computers, Software, and Networks | 107,686 | 107,977 | 108,268 |
| | 2710102 Gratuity - Civil Servants | 79,428 | 79,642 | 79,857 |
| | Monitoring & Evaluation | 2,197,171 | 2,203,103 | 2,209,052 |
| | Office of Governor | 300,000,000 | 300,810,000 | 301,622,187 |
| | Legal Affairs | - | - | - |
| | 2210100 Compensation to Employees | 94,234,325 | 94,488,757 | 94,743,877 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,000,000 | 1,002,700 | 1,005,407 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|----------------------|----------------------|----------------------|
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210303 Daily Subsistence Allowance | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210310 Field Operational Allowance | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210399 Domestic Travel and Subs. - Others | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2210502 Publishing & Printing Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 500,000 | 501,350 | 502,704 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210710 Accommodation Allowance | 2,500,000 | 2,506,750 | 2,513,518 |
| | 2210711 Tuition Fees Allowance | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2210713 Physical Fitness and Aptitude Assessment and Training | 500,000 | 501,350 | 502,704 |
| | 2210799 Training Expenses - Other (Bud | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210802 Boards, Committees, Conferences and Seminars | 5,500,000 | 5,514,850 | 5,529,740 |
| | 2210899 Hospitality Supplies - other (| 100,000 | 100,270 | 100,541 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2211102 Supplies and Accessories for Computers and Printers | 500,000 | 501,350 | 502,704 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 400,000 | 401,080 | 402,163 |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 700,000,000 | 701,890,000 | 703,785,103 |
| | 2211311 Contracted Technical Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2710102 Gratuity - Civil Servants | 500,000 | 501,350 | 502,704 |
| | 3111001 Purchase of Office Furniture and Fittings | 4,000,000 | 4,010,800 | 4,021,629 |
| | 3111002 Purchase of computers, software and other IT Equipment | 6,000,000 | 6,016,200 | 6,032,444 |
| | 3111004 Purchase of Exchanges and other Communications Equipment | 500,000 | 501,350 | 502,704 |
| | 3111403 Research | 500,000 | 501,350 | 502,704 |
| | OFFICE OF COUNTY ATTORNEY | 844,234,325 | 846,513,757 | 848,799,344 |
| | Inspectorate | - | - | - |
| | 2210100 Compensation to Employees | 1,937,584,341 | 1,942,815,819 | 1,948,061,421 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 60,000 | 60,162 | 60,324 |
| | 2210206 Licencing fees for Communication | 100,000 | 100,270 | 100,541 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,540,000 | 1,544,158 | 1,548,327 |
| | 2210303 Daily Subsistence Allowance | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2210310 Field Operational Allowance | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2210399 Domestic Travel and Subs. - Others | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2210499 Foreign Travel and Subs.- Others | 2,300,000 | 2,306,210 | 2,312,437 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 100,000 | 100,270 | 100,541 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2210799 Training Expenses - Other (Bud | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 3,500,000 | 3,509,450 | 3,518,926 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 900,000 | 902,430 | 904,867 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 800,000 | 802,160 | 804,326 |
| | 2211312 Confidential Expenditure | 2,500,000 | 2,506,750 | 2,513,518 |
| | 2211323-Laundry Expenses | 200,000 | 200,540 | 201,081 |
| | 2211399 Other Operating Expenses - Oth | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2710102 Gratuity - Civil Servants | 1,300,000 | 1,303,510 | 1,307,029 |
| | 3111001 Purchase of Office Furniture and Fittings | 100,000 | 100,270 | 100,541 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 350,000 | 350,945 | 351,893 |
| | 3111009 Purchase of other office Equipment | 750,000 | 752,025 | 754,055 |
| | 5312000400 Inspectorate | 1,972,584,341 | 1,977,910,319 | 1,983,250,677 |
| | Investigations | - | - | - |
| | 2210100 Compensation to Employees | 34,444,031 | 34,537,030 | 34,630,280 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 501,350 | 502,704 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 600,000 | 601,620 | 603,244 |
| | 2210303 Daily Subsistence Allowance | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2210310 Field Operational Allowance | 600,000 | 601,620 | 603,244 |
| | 2210399 Domestic Travel and Subs. - Others | 600,000 | 601,620 | 603,244 |
| | 2210402 Accommodation | 600,000 | 601,620 | 603,244 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 87,000 | 87,235 | 87,470 |
| | 2210799 Training Expenses - Other (Bud | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 263,000 | 263,710 | 264,422 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|----------------------|----------------------|----------------------|
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 2,300,000 | 2,306,210 | 2,312,437 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 600,000 | 601,620 | 603,244 |
| | 2211312 Confidential Expenditures | 1,400,000 | 1,403,780 | 1,407,570 |
| | 2211323 Laundry Expenses | 50,000 | 50,135 | 50,270 |
| | 2211399 Other Operating Expenses - Oth | 200,000 | 200,540 | 201,081 |
| | 2710102 Gratuity - Civil Servants | 300,000 | 300,810 | 301,622 |
| | 3111001 Purchase of furniture and fittings | 1,800,000 | 1,804,860 | 1,809,733 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,200,000 | 1,203,240 | 1,206,489 |
| | 3111009 Purchase of other Office Equipment | 1,200,000 | 1,203,240 | 1,206,489 |
| | 5312000800 Investigation Department | 49,444,031 | 49,577,530 | 49,711,389 |
| | Security & Compliance | 2,022,028,372 | 2,027,487,849 | 2,032,962,066 |
| | Fire & Disaster Management | - | - | - |
| | 2210100 Compensation to Employees | 253,059,224 | 253,742,484 | 254,427,589 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 412,984 | 414,099 | 415,217 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 563,168 | 564,688 | 566,213 |
| | 2210302 Accommodation - Domestic Travel | 723,888 | 725,843 | 727,802 |
| | 2210303 Daily Subsistence Allowance | 870,908 | 873,259 | 875,617 |
| | 2210399 Domestic Travel and Subs. - Others | 285,161 | 285,931 | 286,703 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 483,546 | 484,852 | 486,161 |
| | 2210402 Accommodation | 461,686 | 462,933 | 464,183 |
| | 2210799 Training Expenses - Other (Bud | 771,693 | 773,777 | 775,866 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 407,844 | 408,945 | 410,049 |
| | 2210802 Boards, Committees, Conferences and Seminars | 496,767 | 498,108 | 499,453 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 12,146,120 | 12,176,915 | 12,211,798 |
| | 2211399 Other Operating Expenses - Oth | 3,658,043 | 3,667,920 | 3,677,823 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 648,876 | 650,627 | 652,384 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 463,456 | 464,708 | 465,963 |
| | 2710102 Gratuity - Civil Servants | 27,816 | 27,891 | 27,966 |
| | 3111009 Purchase of other Office Equipment | 678,141 | 679,972 | 681,808 |
| | Disaster Response and Recovery Headquarters | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 320,549 | 321,414 | 322,282 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 630,547 | 632,249 | 633,957 |
| | 2210302 Accommodation - Domestic Travel | 561,564 | 563,081 | 564,601 |
| | 2210303 Daily Subsistence Allowance | 581,253 | 582,823 | 584,396 |
| | Emergency Services Headquarters | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 93,709 | 93,962 | 94,216 |
| | 2210303 Daily Subsistence Allowance | 388,601 | 389,650 | 390,702 |
| | 2211001 Medical Drugs | 1,251,092 | 1,254,470 | 1,257,857 |
| | 2211002 Dressings and Other Non-Pharmaceutical Medical Items | 2,422,747 | 2,429,288 | 2,435,847 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 269,772 | 270,500 | 271,231 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 92,679 | 92,929 | 93,180 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 101,972 | 102,247 | 102,523 |
| | 2810205 Emergency Fund | 200,000,000 | 200,540,000 | 201,081,458 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 185,419 | 185,920 | 186,422 |
| | Disaster Mgt & Coordination | 483,059,224 | 484,363,484 | 485,671,265 |
| | Decentralization | - | - | - |
| | 2210100 Compensation to Employees | 1,398,932,769 | 1,402,709,887 | 1,406,497,204 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 952,500 | 955,072 | 957,650 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 6,564,600 | 6,582,324 | 6,600,097 |
| | 2210302 Accommodation - Domestic Travel | 8,141,900 | 8,163,883 | 8,185,926 |
| | 2210303 Daily Subsistence Allowance | 9,073,000 | 9,097,497 | 9,122,060 |
| | 2210399 Domestic Travel and Subs. - Others | 7,669,400 | 7,690,107 | 7,710,871 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 4,090,000 | 4,101,043 | 4,112,116 |
| | 2210402 Accommodation | 6,942,300 | 6,961,044 | 6,979,839 |
| | 2210403 Daily Subsistence Allowance | 5,277,400 | 5,291,649 | 5,305,936 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 1,159,000 | 1,162,129 | 1,165,267 |
| | 2210711 Tuition Fees Allowance | 2,772,400 | 2,779,885 | 2,787,391 |
| | 2210799 Training Expenses - Other (Bud | 6,761,500 | 6,779,756 | 6,798,061 |
| | 2210802 Boards, Committees, Conferences and Seminars | 6,635,700 | 6,653,616 | 6,671,581 |
| | 2210899 Hospitality Supplies - other (| 4,943,600 | 4,956,948 | 4,970,331 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 911,800 | 914,262 | 916,730 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 6,939,500 | 6,958,237 | 6,977,024 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|----------------------|----------------------|----------------------|
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 6,857,800 | 6,876,316 | 6,894,882 |
| | 2211310 Contracted Professional Services | 1,526,400 | 1,530,521 | 1,534,654 |
| | 2211311 Contracted Technical Services | 2,271,800 | 2,277,934 | 2,284,084 |
| | 2220205 Maintenance of Buildings and Stations – Non-Residential | 474,800 | 476,082 | 477,367 |
| | 2220210 Maintenance of Computers, Software, and Networks | 325,900 | 326,780 | 327,662 |
| | 2710102 Gratuity - Civil Servants | 219,600 | 220,193 | 220,787 |
| | 3111001 Purchase of Office Furniture and Fittings | 2,867,800 | 2,875,543 | 2,883,307 |
| | 3111009 Purchase of other Office Equipment | 5,119,000 | 5,132,821 | 5,146,680 |
| | 3111009 Purchase of other Office Equipment | 1,502,300 | 1,506,356 | 1,510,423 |
| | Boroughs & Sub County Administration | 1,498,932,769 | 1,502,979,887 | 1,507,037,933 |
| | Audit | - | - | - |
| | 2210100 Compensation to Employees | 49,301,642 | 49,434,756 | 49,568,230 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 612,154 | 613,807 | 615,464 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,500,000 | 4,512,150 | 4,524,333 |
| | 2210303 Daily Subsistence Allowance | 8,000,000 | 8,021,600 | 8,043,258 |
| | 2210310 Field Operational Allowance | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210401 Foreign Travel Costs (airlines, bus, railway, etc.) | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2210402 Foreign Accommodation | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2210502 Publishing & Printing Services | 365,000 | 365,986 | 366,974 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 63,312 | 63,483 | 63,654 |
| | 2210710 Accommodation Allowance | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2210711 Tuition Fees Allowance | 500,000 | 501,350 | 502,704 |
| | 2210799 Training Expenses - Other (Bud | 7,473,264 | 7,493,442 | 7,513,674 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 690,720 | 692,585 | 694,455 |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,890,000 | 1,895,103 | 1,900,220 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 330,530 | 331,422 | 332,317 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 75,020 | 75,223 | 75,426 |
| | 2211201 Refined Fuels and Lubricants for Transport | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2211310 Contracted Professional Services | 2,500,000 | 2,506,750 | 2,513,518 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 500,000 | 501,350 | 502,704 |
| | 2220202 Maintenance of Office Furniture and Equipment | 500,000 | 501,350 | 502,704 |
| | 2220210 Maintenance of Computers, Software, and Networks | 500,000 | 501,350 | 502,704 |
| | 2710102 Gratuity - Civil Servants | 200,000 | 200,540 | 201,081 |
| | 3110399 Refurbishment of Buildings - Oth | 3,000,000 | 3,008,100 | 3,016,222 |
| | 3111001 Purchase of Office Furniture and Fittings | 300,000 | 300,810 | 301,622 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 4,500,000 | 4,512,150 | 4,524,333 |
| | 3111009 Purchase of other Office Equipment | 300,000 | 300,810 | 301,622 |
| | Internal Audit & Risk Management | 99,301,642 | 99,569,756 | 99,838,595 |
| | Human Resource Management | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 225,784 | 226,394 | 227,005 |
| | 2210202 Internet Connections | 72,103 | 72,298 | 72,493 |
| | 2210203 Courier & Postal Services | 140,085 | 140,463 | 140,842 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,170,843 | 1,174,004 | 1,177,174 |
| | 2210303 Daily Subsistence Allowance | 2,672,611 | 2,679,827 | 2,687,063 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 254,509 | 255,196 | 255,885 |
| | 2210402 Accommodation | 360,513 | 361,486 | 362,462 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 17,305 | 17,352 | 17,399 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 222,488 | 223,089 | 223,691 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 329,611 | 330,501 | 331,393 |
| | 2210910 Medical Insurance | 965,000,000 | 967,605,500 | 970,218,035 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 42,067 | 42,181 | 42,294 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 344,315 | 345,245 | 346,177 |
| | 2211310 Contracted Professional Services | 200,007 | 200,547 | 201,088 |
| | 2220202 Maintenance of Office Furniture and Equipment | 47,657 | 47,786 | 47,915 |
| | 2220210 Maintenance of Computers, Software, and Networks | 23,828 | 23,892 | 23,957 |
| | 2710102 Gratuity - Civil Servants | 5,035,956 | 5,049,553 | 5,063,187 |
| | 2710115 Refund Exgratia and Other Service Gratuities | 21,012,000 | 21,068,732 | 21,125,618 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 2,000,069 | 2,005,469 | 2,010,884 |
| | 3111009 Purchase of other Office Equipment | 299,011 | 299,818 | 300,628 |
| | 5320000200 Human Resource Management (HRM) | 999,470,762 | 1,002,169,333 | 1,004,875,190 |
| | Human Resource Development | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 206,007 | 206,563 | 207,121 |
| | 2210202 Internet Connections | 68,062 | 68,246 | 68,430 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|------------------------------|--|----------------------|----------------------|----------------------|
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,158,243 | 1,161,370 | 1,164,506 |
| | 2210303 Daily Subsistence Allowance | 2,632,651 | 2,639,759 | 2,646,887 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 150,005 | 150,410 | 150,816 |
| | 2210402 Accommodation | 300,010 | 300,820 | 301,632 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 86,523 | 86,757 | 86,991 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 144,205 | 144,594 | 144,985 |
| | 2210703 Production and Printing of Training Materials | 432,615 | 433,783 | 434,954 |
| | 2210711 Tuition Fees Allowance | 1,200,042 | 1,203,282 | 1,206,531 |
| | 2210799 Training Expenses - Other (Bud | 60,000,000 | 60,162,000 | 60,324,437 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 206,007 | 206,563 | 207,121 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,014,166 | 1,016,904 | 1,019,650 |
| | 2211310 Contracted Professional Services | 18,513,395 | 18,563,382 | 18,613,503 |
| | 2211329 HIV AIDS Secretariat workplace Policy Development | 20,601 | 20,657 | 20,712 |
| | 2220210 Maintenance of Computers, Software, and Networks | 123,604 | 123,938 | 124,272 |
| | 2710102 Gratuity - Civil Servants | 92,703 | 92,953 | 93,204 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 617,661 | 619,329 | 621,001 |
| | 3111009 Purchase of other Office Equipment | 206,007 | 206,563 | 207,121 |
| | 5320000300 Human Resource Development (HRD) | 87,172,507 | 87,407,873 | 87,643,874 |
| | PSM Administration | - | - | - |
| | 2210100 Compensation to Employees | 692,756,740 | 694,627,183 | 696,502,677 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 394,641 | 395,707 | 396,775 |
| | 2210202 Internet Connections | 221,893 | 222,492 | 223,093 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,077,221 | 1,080,129 | 1,083,046 |
| | 2210303 Daily Subsistence Allowance | 3,062,618 | 3,070,887 | 3,079,178 |
| | 2210399 Domestic Travel and Subs. - Others | 4,116,318 | 4,127,432 | 4,138,576 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 154,505 | 154,922 | 155,340 |
| | 2210402 Accommodation | 463,516 | 464,767 | 466,022 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 144,205 | 144,594 | 144,985 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 158,626 | 159,054 | 159,484 |
| | 2210799 Training Expenses - Other (Bud | 3,306,800 | 3,315,728 | 3,324,681 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 540,082 | 541,540 | 543,002 |
| | 2210802 Boards, Committees, Conferences and Seminars | 2,437,219 | 2,443,799 | 2,450,398 |
| | 2210999 Insurance Costs - Other (Budge | 135,000,000 | 135,364,500 | 135,729,984 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 408,781 | 409,885 | 410,991 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 400,009 | 401,089 | 402,172 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 200,007 | 200,547 | 201,088 |
| | 2211310 Contracted Professional Services | 1,480,051 | 1,484,047 | 1,488,054 |
| | 2220202 Maintenance of Office Furniture and Equipment | 31,771 | 31,857 | 31,943 |
| | 2220210 Maintenance of Computers, Software, and Networks | 237,778 | 238,420 | 239,064 |
| | 2710102 Gratuity - Civil Servants | 31,771 | 31,857 | 31,943 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 2,266,079 | 2,272,197 | 2,278,332 |
| | 5320000400 PSM Administration | 848,890,631 | 851,182,636 | 853,480,829 |
| | Reforms and Performance Contracting | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 286,923 | 287,698 | 288,474 |
| | 2210202 Internet Connections | 244,124 | 244,783 | 245,444 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,655,390 | 2,662,560 | 2,669,748 |
| | 2210303 Daily Subsistence Allowance | 2,491,036 | 2,497,762 | 2,504,506 |
| | 2210402 Accommodation | 150,005 | 150,410 | 150,816 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 313,835 | 314,682 | 315,532 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 145,945 | 146,339 | 146,734 |
| | Training | 2,340,488 | 2,346,807 | 2,353,144 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 88,858 | 89,098 | 89,338 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 623,907 | 625,592 | 627,281 |
| | 2211310 Contracted Professional Services | 3,500,000 | 3,509,450 | 3,518,926 |
| | 2220210 Maintenance of Computers, Software, and Networks | 96,003 | 96,262 | 96,522 |
| | 2710102 Gratuity - Civil Servants | 47,657 | 47,786 | 47,915 |
| | 5320000500 Reforms and Performance Contracting | 12,984,171 | 13,019,228 | 13,054,380 |
| | 5320000000 PUBLIC SERVICE MANAGEMENT | 1,948,618,071 | 1,953,779,070 | 1,959,054,274 |
| | BOROUGHES ADMIN & PERSONNEL | 7,881,621,584 | 7,902,901,962 | 7,924,239,797 |
| INNOVATION & DIGITAL ECONOMY | ICT | - | - | - |
| | ICT Headquarters | - | - | - |
| | 2210100 Compensation to Employees | 68,808,635 | 68,994,418 | 69,180,703 |
| | 2210303 Daily Subsistence Allowance | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210402 Accommodation | 1,200,000 | 1,203,240 | 1,206,489 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|-------------------|-------------------|-------------------|
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 150,000 | 150,405 | 150,811 |
| | 2210711 Tuition Fees Allowance | 200,000 | 200,540 | 201,081 |
| | 2210799 Training Expenses - Other (Bud | 300,000 | 300,810 | 301,622 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 100,270 | 100,541 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 800,000 | 802,160 | 804,326 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2211102 Supplies and Accessories for Computers and Printers | 900,000 | 902,430 | 904,867 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 700,000 | 701,890 | 703,785 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 | 50,135 | 50,270 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,800,000 | 1,804,860 | 1,809,733 |
| | 3111004 Purchase of Exchanges and other Communications Equipment | 2,800,000 | 2,807,560 | 2,815,140 |
| | Courier and Postal Services | 10,000 | 10,027 | 10,054 |
| | Foreign Travel and Subsistence Allowance | 2,420,000 | 2,426,534 | 2,433,086 |
| | Trade Shows | 100,000 | 100,270 | 100,541 |
| | Hire of Training Facilities and Training Equipment | 1,000,000 | 1,002,700 | 1,005,407 |
| | Gratuity - Civil Servants | 150,000 | 150,405 | 150,811 |
| | Purchase of Office Furniture And Fittings | 2,500,000 | 2,506,750 | 2,513,518 |
| | ICT Headquarters | 88,488,635 | 88,727,554 | 88,967,119 |
| | Digital Economy | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,595,000 | 4,607,407 | 4,619,846 |
| | Foreign Travel and Subsistence Allowance | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210303 Daily Subsistence Allowance | 4,000,000 | 4,010,800 | 4,021,629 |
| | Purchase of Computers, Printers and other IT Equipment | 1,000,000 | 1,002,700 | 1,005,407 |
| | Hire of Training Facilities and Training Equipment | 4,000,000 | 4,010,800 | 4,021,629 |
| | Contractual Employees | 1,575,000 | 1,579,253 | 1,583,516 |
| | 3111111 Purchase of ICT Networking and Communication Equipment | 575,000 | 576,553 | 578,109 |
| | Digital Economy | 18,745,000 | 18,795,612 | 18,846,360 |
| | E-Learning | - | - | - |
| | E-Learning Headquarters | - | - | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,000,000 | 1,002,700 | 1,005,407 |
| | 3111111 Purchase of ICT networking and Communications Equipment | 500,000 | 501,350 | 502,704 |
| | 2210799 Training | 5,000,000 | 5,013,500 | 5,027,036 |
| | 3111002 Remuneration of Instructors and Contract Based Training Services | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2211399 other operating expenses | 2,500,000 | 2,506,750 | 2,513,518 |
| | E-Learning Headquarters | 11,000,000 | 11,029,700 | 11,059,480 |
| | Start ups | - | - | - |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,775,000 | 1,779,793 | 1,784,598 |
| | 3111112 Purchase of Software | 1,000,000 | 1,002,700 | 1,005,407 |
| | 3111001 Purchase of Office Furniture and Fittings | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2220210 Maintenance of Computers, Software, and Networks | 1,000,000 | 1,002,700 | 1,005,407 |
| | Training | 3,000,000 | 3,008,100 | 3,016,222 |
| | Hire of Training Facilities and Equipment | 2,000,000 | 2,005,400 | 2,010,815 |
| | Start ups | 10,275,000 | 10,302,743 | 10,330,560 |
| | Digital Economy | 40,020,000 | 40,128,054 | 40,236,400 |
| | Smart Nairobi | - | - | - |
| | Customer Service System | 7,339,670 | 7,359,487 | 7,379,358 |
| | Emergency Service System | 5,495,394 | 5,510,232 | 5,525,109 |
| | Email | 7,565,920 | 7,586,348 | 7,606,831 |
| | Esri and SAP | 5,931,250 | 5,947,264 | 5,963,322 |
| | Physical Addressing | 3,000,000 | 3,008,100 | 3,016,222 |
| | Infosec | 2,007,380 | 2,012,800 | 2,018,234 |
| | Bulk Sms | 5,000,000 | 5,013,500 | 5,027,036 |
| | Bundles | 2,400,000 | 2,406,480 | 2,412,977 |
| | 3111111 Purchase of ICT Networking and Communication Equipment | 1,260,386 | 1,263,789 | 1,267,201 |
| | Smart Nairobi | 40,000,000 | 40,108,000 | 40,216,292 |
| | Information Security Headquarters | - | - | - |
| | 2220210 Maintenance of Computers, Software, and Networks | 315,000 | 315,851 | 316,703 |
| | 3111111 Purchase of ICT Networking and Communication Equipment | 1,500,000 | 1,504,050 | 1,508,111 |
| | 3111112 Purchase of Software | 2,100,000 | 2,105,670 | 2,111,355 |
| | Purchase of Computers, Printers and other IT Equipment | 200,000 | 200,540 | 201,081 |
| | Purchase of Exchanges and other Communications Equipment | 2,600,000 | 2,607,020 | 2,614,059 |
| | Information Security Headquarters | 6,715,000 | 6,733,131 | 6,751,310 |
| | Smart Nairobi | 46,715,000 | 46,841,131 | 46,967,602 |
| | Infrastructure | - | - | - |
| | Infrastructure Headquarters | - | - | - |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|-------------------------------|--|-------------|-------------|-------------|
| | Internet Connections | 22,000,000 | 22,059,400 | 22,118,960 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,150,000 | 3,158,505 | 3,167,033 |
| | 2220210 Maintenance of Computers, Software, and Networks | 315,000 | 315,851 | 316,703 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 500,000 | 501,350 | 502,704 |
| | 3111111 Purchase of ICT Networking and Communication Equipment | 1,500,000 | 1,504,050 | 1,508,111 |
| | Maintenance of Communications | 1,600,000 | 1,604,320 | 1,608,652 |
| | Routine Maintenance - oth As | 1,600,000 | 1,604,320 | 1,608,652 |
| | Purchase Of Software | 2,500,000 | 2,506,750 | 2,513,518 |
| | Daily Subsistence Allowance | 3,200,000 | 3,208,640 | 3,217,303 |
| | Domestic Travel and Subs. - Others | 3,000,000 | 3,008,100 | 3,016,222 |
| | Hire of Training Facilities and Training Equipment | 2,000,000 | 2,005,400 | 2,010,815 |
| | Purchase of Uniforms and Clothing - Staff | 20,000 | 20,054 | 20,108 |
| | Supplies and Accessories for Computers and Printers | 200,000 | 200,540 | 201,081 |
| | Purchase of Exchanges and other Communications Equipment | 2,000,000 | 2,005,400 | 2,010,815 |
| | Infrastructure | 43,585,000 | 43,702,680 | 43,820,677 |
| | INNOVATION & DIGITAL ECONOMY | 218,808,635 | 219,399,418 | 219,991,797 |
| FINANCE AND ECONOMIC PLANNING | | - | - | - |
| | 2210100 Compensation to Employees | 804,743,663 | 806,916,471 | 809,095,145 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,662,600 | 1,667,089 | 1,671,590 |
| | 2210202 Internet Connections | 77,900 | 78,110 | 78,321 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,431,000 | 2,437,564 | 2,444,145 |
| | 2210303 Daily Subsistence Allowance | 2,609,733 | 2,616,780 | 2,623,845 |
| | 2210399 Domestic Travel and Subs. - Others | 6,083,700 | 6,100,126 | 6,116,596 |
| | 2210402 Accommodation | 9,059,200 | 9,083,660 | 9,108,186 |
| | 2210403 Daily Subsistence Allowance | 3,614,300 | 3,624,059 | 3,633,844 |
| | 2210499 Foreign Travel and Subs.- Others | 1,159,600 | 1,162,731 | 1,165,870 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 1,646,100 | 1,650,544 | 1,655,001 |
| | 2210711 Tuition Fees Allowance | 7,907,100 | 7,928,449 | 7,949,856 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,759,600 | 2,767,051 | 2,774,522 |
| | 2210802 Boards, Committees, Conferences and Seminars | 9,412,300 | 9,437,713 | 9,463,195 |
| | 2211020 Uniform and Clothing Allowances | 1,171,700 | 1,174,864 | 1,178,036 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,921,500 | 1,926,688 | 1,931,890 |
| | 2211322 Binding of Records | 3,953,600 | 3,964,275 | 3,974,978 |
| | 2220210 Maintenance of Computers, Software, and Networks | 790,900 | 793,035 | 795,177 |
| | 2710102 Gratuity - Civil Servants | 1,381,300 | 1,385,030 | 1,388,769 |
| | Finance Headquarters | 862,385,796 | 864,714,238 | 867,048,967 |
| | Accounting | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 480,000 | 481,296 | 482,595 |
| | 2210302 Accommodation - Domestic Travel | 6,400,000 | 6,417,280 | 6,434,607 |
| | 2210303 Daily Subsistence Allowance | 22,620,000 | 22,681,074 | 22,742,313 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 2,500,000 | 2,506,750 | 2,513,518 |
| | 2210403 Daily Subsistence Allowance | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2210799 Training Expenses - Other (Bud | 1,975,000 | 1,980,333 | 1,985,679 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 4,800,000 | 4,812,960 | 4,825,955 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 9,600,000 | 9,625,920 | 9,651,910 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 2,753,500 | 2,760,934 | 2,768,389 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 37,500 | 37,601 | 37,703 |
| | 2211310 Contracted Professional Services | 1,434,000 | 1,437,872 | 1,441,754 |
| | 2211399 Other Operating Expenses - Oth | 1,800,000 | 1,804,860 | 1,809,733 |
| | | 1,500,000 | 1,504,050 | 1,508,111 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 5,600,000 | 5,615,120 | 5,630,281 |
| | 5314000200 Accounting Department | 63,000,000 | 63,170,100 | 63,340,659 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 297,700 | 298,504 | 299,310 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,492,300 | 3,501,729 | 3,511,184 |
| | 2210303 Daily Subsistence Allowance | 6,868,000 | 6,886,544 | 6,905,137 |
| | 2210502 Publishing & Printing Services | 366,400 | 367,389 | 368,381 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 2,545,000 | 2,551,872 | 2,558,762 |
| | 2210799 Training Expenses - Other (Bud | 4,502,600 | 4,514,757 | 4,526,947 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,280,100 | 2,286,256 | 2,292,429 |
| | 2210802 Boards, Committees, Conferences and Seminars | 2,639,000 | 2,646,125 | 2,653,270 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 3,386,700 | 3,395,844 | 3,405,013 |
| | 2211102 Supplies and Accessories for Computers and Printers | 1,256,900 | 1,260,294 | 1,263,696 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 1,223,500 | 1,226,803 | 1,230,116 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|----------------------|----------------------|----------------------|
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 346,800 | 347,736 | 348,675 |
| | 2211322 Binding of Records | 678,700 | 680,532 | 682,370 |
| | 2211399 Other Operating Expenses - Oth | 2,170,300 | 2,176,160 | 2,182,035 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 2,946,000 | 2,953,954 | 2,961,930 |
| | 5314000600 Procurement | 35,000,000 | 35,094,500 | 35,189,255 |
| | Asset Management | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 300,000 | 300,810 | 301,622 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,500,000 | 4,512,150 | 4,524,333 |
| | 2210302 Accommodation - Domestic Travel | 2,900,000 | 2,907,830 | 2,915,681 |
| | 2210303 Daily Subsistence Allowance | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 2,600,000 | 2,607,020 | 2,614,059 |
| | 2210402 Accommodation | 200,000 | 200,540 | 201,081 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210799 Training Expenses - Other (Bud | 1,850,000 | 1,854,995 | 1,860,003 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 50,000 | 50,135 | 50,270 |
| | 2210802 Boards, Committees, Conferences and Seminars | 550,000 | 551,485 | 552,974 |
| | 2210999 Insurance Costs - Other (Budge | 150,000,000 | 150,405,000 | 150,811,094 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 150,000 | 150,405 | 150,811 |
| | 2211310 Contracted Professional Services | 45,000,000 | 45,121,500 | 45,243,328 |
| | 2211322 Binding of Records | 150,000 | 150,405 | 150,811 |
| | 2220202 Maintenance of Office Furniture and Equipment | 50,000 | 50,135 | 50,270 |
| | 3111001 Purchase of Office Furniture and Fittings | 1,700,000 | 1,704,590 | 1,709,192 |
| | 2220210 Maintenance of Computers, Software, and Networks | 1,500,000 | 1,504,050 | 1,508,111 |
| | 5314000800 Asset Management Department | 217,500,000 | 218,087,250 | 218,676,086 |
| | County Budget and Economic Forum | - | - | - |
| | 2211399 Other Operating Expenses - Oth | 8,499,947 | 8,522,896 | 8,545,908 |
| | 5314001100 County Budget & Economic Forum | 8,499,947 | 8,522,896 | 8,545,908 |
| | Debt Management Headquarters | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 4,486,100 | 4,498,212 | 4,510,358 |
| | 2210302 Accommodation - Domestic Travel | 5,563,100 | 5,578,120 | 5,593,181 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 1,848,600 | 1,853,591 | 1,858,596 |
| | 2210403 Daily Subsistence Allowance | 3,081,000 | 3,089,319 | 3,097,660 |
| | 2210502 Publishing & Printing Services | 487,700 | 489,017 | 490,337 |
| | 2210802 Boards, Committees, Conferences and Seminars | 2,422,600 | 2,429,141 | 2,435,700 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 249,200 | 249,873 | 250,547 |
| | 2211322 Binding of Records | 243,900 | 244,559 | 245,219 |
| | 2211399 Other Operating Expenses - Oth | 6,094,200 | 6,110,654 | 6,127,153 |
| | 2420499 Other Creditors - Other (Budge | 700,000,000 | 701,890,000 | 703,785,103 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,523,600 | 1,527,714 | 1,531,839 |
| | 5314001200 Debt Management | 726,000,000 | 727,960,200 | 729,925,693 |
| | Finance | 1,912,385,743 | 1,917,549,185 | 1,922,726,567 |
| | Budget & Expenditure | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 14,250,000 | 14,288,475 | 14,327,054 |
| | 2210302 Accommodation - Domestic Travel | 44,050,000 | 44,168,935 | 44,288,191 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2210403 Daily Subsistence Allowance | 11,900,000 | 11,932,130 | 11,964,347 |
| | 2210502 Publishing & Printing Services | 7,854,500 | 7,875,707 | 7,896,972 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 8,250,000 | 8,272,275 | 8,294,610 |
| | 2210799 Training Expenses - Other (Bud | 4,172,400 | 4,183,666 | 4,194,962 |
| | 2210802 Boards, Committees, Conferences and Seminars | 26,345,000 | 26,416,132 | 26,487,455 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 787,700 | 789,827 | 791,959 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 32,700 | 32,788 | 32,877 |
| | 2211322 Binding of Records | 557,700 | 559,206 | 560,716 |
| | | 1,050,000 | 1,052,835 | 1,055,678 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 4,250,000 | 4,261,475 | 4,272,981 |
| | 5314000300 Budget & Expenditure Department | 125,000,000 | 125,337,500 | 125,675,912 |
| | Economic Planning | - | - | - |
| | 2210101 Electricity | 351,900 | 352,850 | 353,803 |
| | 2210102 Water and Sewerage Charges | 234,600 | 235,233 | 235,869 |
| | 2210104 Electricity expenses(Pending Bills) | 1,671,900 | 1,676,414 | 1,680,940 |
| | 2210105 Water and Sewerage expenses(Pending Bills) | 872,600 | 874,956 | 877,318 |
| | 2210106 Utilities, Supplies- Other (| 2,582,500 | 2,589,473 | 2,596,464 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 146,700 | 147,096 | 147,493 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|--------------------|--------------------|--------------------|
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 5,880,000 | 5,895,876 | 5,911,795 |
| | 2210302 Accommodation - Domestic Travel | 6,718,400 | 6,736,540 | 6,754,728 |
| | 2210303 Daily Subsistence Allowance | 39,184,600 | 39,290,398 | 39,396,482 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 9,500,100 | 9,525,750 | 9,551,470 |
| | 2210403 Daily Subsistence Allowance | 11,025,400 | 11,055,169 | 11,085,018 |
| | 2210502 Publishing & Printing Services | 18,100,500 | 18,149,371 | 18,198,375 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 422,500 | 423,641 | 424,785 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 2,439,100 | 2,445,686 | 2,452,289 |
| | 2210799 Training Expenses - Other (Bud | 16,444,900 | 16,489,301 | 16,533,822 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 14,749,200 | 14,789,023 | 14,828,953 |
| | 2210802 Boards, Committees, Conferences and Seminars | 18,059,800 | 18,108,561 | 18,157,455 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 70,600 | 70,791 | 70,982 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 4,367,300 | 4,379,092 | 4,390,915 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 186,800 | 187,304 | 187,810 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 8,700 | 8,723 | 8,747 |
| | 2211310 Contracted Professional Services | 20,907,400 | 20,963,850 | 21,020,452 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 788,500 | 790,629 | 792,764 |
| | 3111099 Purch. of Office Furn. & Gen. - Other (Budget) | 286,000 | 286,772 | 287,546 |
| | 5314000700 Economic Planning Department | 175,000,000 | 175,472,500 | 175,946,276 |
| | Economic Planning & Budget | 300,000,000 | 300,810,000 | 301,622,187 |
| | 2210100 Compensation to Employees | 96,067,200 | 96,326,581 | 96,586,663 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 14,446,000 | 14,485,004 | 14,524,114 |
| | 2210202 Internet Connections Total | 5,645,000 | 5,660,242 | 5,675,524 |
| | 2210207 Purchase of bandwidth capacity Total | 5,420,000 | 5,434,634 | 5,449,308 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) Total | 1,300,000 | 1,303,510 | 1,307,029 |
| | 2210309 Field Allowance Total | 20,303,000 | 20,357,818 | 20,412,784 |
| | 2210499 Foreign Travel and Subs.- Others Total | 15,000,000 | 15,040,500 | 15,081,109 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals Total | 2,043,200 | 2,048,717 | 2,054,248 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 44,820,000 | 44,941,014 | 45,062,355 |
| | 2210604 Hire of Transport Total | 270,000 | 270,729 | 271,460 |
| | 2210701 Travel Allowance | 8,820,000 | 8,843,814 | 8,867,692 |
| | 2210708 Trainer Allowance Total | 650,000 | 651,755 | 653,515 |
| | 2210710 Accommodation Allowance | 31,800,000 | 31,885,860 | 31,971,952 |
| | 2210799 Training Expenses - Other (Bud | 28,972,000 | 29,050,224 | 29,128,660 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,650,000 | 1,654,455 | 1,658,922 |
| | 2210801 Catering Services (receptions), accomodation, gifts, food and drinks Total | 507,000 | 508,369 | 509,741 |
| | 2211031 Specialised Materials - Other Total | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 26,733,800 | 26,805,981 | 26,878,357 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 14,380,000 | 14,418,826 | 14,457,757 |
| | 2211199 Office and General Supplies - Total | 312,000 | 312,842 | 313,687 |
| | 2211201 Refined Fuels and Lubricants for Transport Total | 780,000 | 782,106 | 784,218 |
| | 2211299 Fuel Oil and Lubricants - Othe Total | 2,848,000 | 2,855,690 | 2,863,400 |
| | 2211305 Contracted Guards and Cleaning Services Total | 240,000 | 240,648 | 241,298 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 704,000 | 705,901 | 707,807 |
| | 2211399 Other Operating Expenses - Oth | 25,830,800 | 25,900,543 | 25,970,475 |
| | 2220210 Maintenance of Computers, Software, and Networks | 5,372,000 | 5,386,504 | 5,401,048 |
| | 3111001 Purchase of Office Furniture and Fittings Total | 26,467,000 | 26,538,461 | 26,610,115 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 59,969,000 | 60,130,916 | 60,293,270 |
| | 3111111 Purchase of ICT networking and Communications Equipment Total | 2,650,000 | 2,657,155 | 2,664,329 |
| | 3111099 Purch. of Office Furn. & Gen. - Other (Budget) | 4,000,000 | 4,010,800 | 4,021,629 |
| | 5314000400 Revenue Department | 450,000,000 | 451,215,000 | 452,433,281 |
| | Ward Development Programme | - | - | - |
| | 2210100 Compensation to Employees | 4,080,000 | 4,091,016 | 4,102,062 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 300,000 | 300,810 | 301,622 |
| | 2210202 Internet Connections | 200,000 | 200,540 | 201,081 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210303 Daily Subsistence Allowance | 8,500,000 | 8,522,950 | 8,545,962 |
| | 2210399 Domestic Travel and Subs. - Others | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2210499 Foreign Travel and Subs.- Others | 10,000,000 | 10,027,000 | 10,054,073 |
| | 2210502 Publishing & Printing Services | 50,000 | 50,135 | 50,270 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 100,000 | 100,270 | 100,541 |
| | 2210710 Accommodation Allowance | 3,000,000 | 3,008,100 | 3,016,222 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------------------------------------|--|----------------------|----------------------|----------------------|
| | 2210799 Training Expenses - Other (Bud | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 700,000 | 701,890 | 703,785 |
| | 2210802 Boards, Committees, Conferences and Seminars | 9,500,000 | 9,525,650 | 9,551,369 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 945,466 | 948,019 | 950,578 |
| | 2211102 Supplies and Accessories for Computers and Printers | 500,000 | 501,350 | 502,704 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 12,000,000 | 12,032,400 | 12,064,887 |
| | 2211310 Contracted Professional Services | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2211399 Other Operating Expenses - Oth | 20,000,000 | 20,054,000 | 20,108,146 |
| | 3111001 Purchase of Office Furniture and Fittings | 4,000,000 | 4,010,800 | 4,021,629 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 5,500,000 | 5,514,850 | 5,529,740 |
| | 3111004 Purchase of Exchanges and other Communications Equipment | 4,500,000 | 4,512,150 | 4,524,333 |
| | 5325000100 Ward Development Fund | 92,375,466 | 92,624,880 | 92,874,967 |
| | FINANCE & ECONOMIC PLANNING | 2,754,761,209 | 2,762,199,065 | 2,769,657,002 |
| HEALTH WELLNESS AND NUTRITION | HIV/AIDS prevention and control unit | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | 100,270 | 100,541 |
| | 2210302 Accommodation - Domestic Travel | 100,000 | 100,270 | 100,541 |
| | 2210303 Daily Subsistence Allowance | 300,000 | 300,810 | 301,622 |
| | 2210505 Trade Shows and Exhibitions | 50,000 | 50,135 | 50,270 |
| | 2210704 Hire of Training Facilities and Equipment | 150,000 | 150,405 | 150,811 |
| | 2210802 Boards, Committees, Conferences and Seminars | 150,000 | 150,405 | 150,811 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 150,000 | 150,405 | 150,811 |
| | 5315000900 HIV/AIDS prevention and control unit | 1,000,000 | 1,002,700 | 1,005,407 |
| | TB control unit | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000 | 150,405 | 150,811 |
| | 2210302 Accommodation - Domestic Travel | 150,000 | 150,405 | 150,811 |
| | 2210303 Daily Subsistence Allowance | 150,000 | 150,405 | 150,811 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 150,000 | 150,405 | 150,811 |
| | 2210704 Hire of Training Facilities and Equipment | 150,000 | 150,405 | 150,811 |
| | 2210802 Boards, Committees, Conferences and Seminars | 150,000 | 150,405 | 150,811 |
| | 5315001000 TB control unit | 900,000 | 902,430 | 904,867 |
| | Malaria control & Other Communicable Diseases unit | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 150,000 | 150,405 | 150,811 |
| | 2210302 Accommodation - Domestic Travel | 150,000 | 150,405 | 150,811 |
| | 2210303 Daily Subsistence Allowance | 150,000 | 150,405 | 150,811 |
| | 2210505 Trade Shows and Exhibitions | 150,000 | 150,405 | 150,811 |
| | 2210802 Boards, Committees, Conferences and Seminars | 150,000 | 150,405 | 150,811 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 150,000 | 150,405 | 150,811 |
| | 5315001100 Malaria control & Other Communicable Diseases unit | 900,000 | 902,430 | 904,867 |
| | Environmental Public Health | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | 300,810 | 301,622 |
| | 2210302 Accommodation - Domestic Travel | 150,000 | 150,405 | 150,811 |
| | 2210303 Daily Subsistence Allowance | 650,000 | 651,755 | 653,515 |
| | 2210499 Foreign Travel and Subs.- Others | 3,600,000 | 3,609,720 | 3,619,466 |
| | 2210502 Publishing & Printing Services | 700,000 | 701,890 | 703,785 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 600,000 | 601,620 | 603,244 |
| | 2210505 Trade Shows and Exhibitions | 300,000 | 300,810 | 301,622 |
| | 2210704 Hire of Training Facilities and Equipment | 200,000 | 200,540 | 201,081 |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 700,000 | 701,890 | 703,785 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 200,000 | 200,540 | 201,081 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 600,000 | 601,620 | 603,244 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 5315001300 Environmental Public Health | 10,000,000 | 10,027,000 | 10,054,073 |
| | Health policy, planning and financing Unit | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 100,270 | 100,541 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,400,000 | 1,403,780 | 1,407,570 |
| | 2210302 Accommodation - Domestic Travel | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210499 Foreign Travel and Subs.- Others | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2210303 Daily Subsistence Allowance | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210502 Publishing & Printing Services | 250,000 | 250,675 | 251,352 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 200,000 | 200,540 | 201,081 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 150,000 | 150,405 | 150,811 |
| | 2210505 Trade Shows and Exhibitions | 50,000 | 50,135 | 50,270 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|----------------------|----------------------|----------------------|
| | 2210704 Hire of Training Facilities and Equipment | 300,000 | 300,810 | 301,622 |
| | 2210802 Boards, Committees, Conferences and Seminars | 150,000 | 150,405 | 150,811 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 200,000 | 200,540 | 201,081 |
| | 2211102 Supplies and Accessories for Computers and Printers | 200,000 | 200,540 | 201,081 |
| | 5315001700 Health policy, planning and financing Unit | 10,000,000 | 10,027,000 | 10,054,073 |
| | Coroner Services unit | - | - | - |
| | 2211002 Dressings and Other Non-Pharmaceutical Medical Items | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2211008 Laboratory Materials, Supplies and Small Equipment | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2211015 Foods and Rations | 100,000 | 100,270 | 100,541 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 1,400,000 | 1,403,780 | 1,407,570 |
| | 2211031 Specialised Materials - Other | 500,000 | 501,350 | 502,704 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 400,000 | 401,080 | 402,163 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2211305 Contracted Guards and Cleaning Services | 2,600,000 | 2,607,020 | 2,614,059 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 1,000,000 | 1,002,700 | 1,005,407 |
| | 5315002100 Coroner Services unit | 15,000,000 | 15,040,500 | 15,081,109 |
| | Nairobi County Public Health Emergency Response Headquarters | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | 300,810 | 301,622 |
| | 2210502 Publishing & Printing Services | 500,000 | 501,350 | 502,704 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 500,000 | 501,350 | 502,704 |
| | 2210802 Boards, Committees, Conferences and Seminars | 500,000 | 501,350 | 502,704 |
| | 2211004 Fungicides, Insecticides and Sprays | 1,700,000 | 1,704,590 | 1,709,192 |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 500,000 | 501,350 | 502,704 |
| | 2211008 Laboratory Materials, Supplies and Small Equipment | 500,000 | 501,350 | 502,704 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 200,000 | 200,540 | 201,081 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2211399 Other Operating Expenses - Oth | 1,500,000 | 1,504,050 | 1,508,111 |
| | 5315002200 Nairobi County Public Health Emergency Response Headquarters | 7,200,000 | 7,219,440 | 7,238,932 |
| | Public Health | 45,000,000 | 45,121,500 | 45,243,328 |
| | Nutrition Program Promotion | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210302 Accommodation - Domestic Travel | 500,000 | 501,350 | 502,704 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210303 Daily Subsistence Allowance | 3,500,000 | 3,509,450 | 3,518,926 |
| | 2210505 Trade Shows and Exhibitions | 100,000 | 100,270 | 100,541 |
| | 2210704 Hire of Training Facilities and Equipment | 500,000 | 501,350 | 502,704 |
| | 2210802 Boards, Committees, Conferences and Seminars | 600,000 | 601,620 | 603,244 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 150,000 | 150,405 | 150,811 |
| | 2211031 Specialised Materials - Other | 3,000,000 | 3,008,100 | 3,016,222 |
| | Nutrition Program Promotion | 11,350,000 | 11,380,645 | 11,411,373 |
| | Wellness | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210302 Accommodation - Domestic Travel | 500,000 | 501,350 | 502,704 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210303 Daily Subsistence Allowance | 2,500,000 | 2,506,750 | 2,513,518 |
| | 2210505 Trade Shows and Exhibitions | 100,000 | 100,270 | 100,541 |
| | 2210704 Hire of Training Facilities and Equipment | 500,000 | 501,350 | 502,704 |
| | 2210802 Boards, Committees, Conferences and Seminars | 150,000 | 150,405 | 150,811 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 150,000 | 150,405 | 150,811 |
| | Feasibility study | 2,000,000 | 2,005,400 | 2,010,815 |
| | Wellness | 9,900,000 | 9,926,730 | 9,953,532 |
| | 5315001800 Administration Headquarters | - | - | - |
| | 2210100 Compensation to Employees | 6,446,013,819 | 6,463,418,056 | 6,480,869,285 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210202 Internet Connections | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 6,000,000 | 6,016,200 | 6,032,444 |
| | 2210302 Accommodation - Domestic Travel | 7,000,000 | 7,018,900 | 7,037,851 |
| | 2210303 Daily Subsistence Allowance | 9,000,000 | 9,024,300 | 9,048,666 |
| | 2210399 Domestic Travel and Subs. - Others | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210402 Accommodation | 7,000,000 | 7,018,900 | 7,037,851 |
| | 2210499 Foreign Travel and Subs.- Others | 8,000,000 | 8,021,600 | 8,043,258 |
| | 2210502 Publishing & Printing Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210704 Hire of Training Facilities and Equipment | 5,000,000 | 5,013,500 | 5,027,036 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|----------------------|----------------------|----------------------|
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 300,810 | 301,622 |
| | 2210802 Boards, Committees, Conferences and Seminars | 440,800 | 441,990 | 443,184 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 850,000 | 852,295 | 854,596 |
| | 2211102 Supplies and Accessories for Computers and Printers | 350,000 | 350,945 | 351,893 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 440,800 | 441,990 | 443,184 |
| | 2211201 Refined Fuels and Lubricants for Transport | 400,000 | 401,080 | 402,163 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc?) | 381,600 | 382,630 | 383,663 |
| | 2211305 Contracted Guards and Cleaning Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,000,000 | 1,002,700 | 1,005,407 |
| | 5315000600 Mutuini Hospital | 5,909,200 | 5,909,200 | 11,818,400 |
| | Other Level 4 Hospitals | - | - | - |
| | 2210502 Publishing & Printing Services | 150,000 | 150,405 | 150,811 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 150,000 | 150,405 | 150,811 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 501,350 | 502,704 |
| | 2210802 Boards, Committees, Conferences and Seminars | 500,000 | 501,350 | 502,704 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 600,000 | 601,620 | 603,244 |
| | 2211102 Supplies and Accessories for Computers and Printers | 500,000 | 501,350 | 502,704 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 500,000 | 501,350 | 502,704 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc?) | 500,000 | 501,350 | 502,704 |
| | 2211305 Contracted Guards and Cleaning Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2211311 Contracted Technical Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2211313 Security Operations | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2220203 Maintenance of Medical and Dental Equipment | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2220210 Maintenance of Computers, Software, and Networks | 300,000 | 300,810 | 301,622 |
| | 3111107 Purchase of Laboratory Equipment | 1,000,000 | 1,002,700 | 1,005,407 |
| | Other Level 4 Hospitals | 9,700,000 | 9,700,000 | 19,400,000 |
| | Health centres & dispensaries | - | - | - |
| | 2210502 Publishing & Printing Services | 152,000 | 152,410 | 152,822 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 152,000 | 152,410 | 152,822 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 300,000 | 300,810 | 301,622 |
| | 2210802 Boards, Committees, Conferences and Seminars | 350,000 | 350,945 | 351,893 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 300,000 | 300,810 | 301,622 |
| | 2211102 Supplies and Accessories for Computers and Printers | 270,000 | 270,729 | 271,460 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 900,000 | 902,430 | 904,867 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc?) | 900,000 | 902,430 | 904,867 |
| | 2211305 Contracted Guards and Cleaning Services | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2211311 Contracted Technical Services | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2211313 Security Operations | 3,500,000 | 3,509,450 | 3,518,926 |
| | 2220203 Maintenance of Medical and Dental Equipment | 500,000 | 501,350 | 502,704 |
| | 2220210 Maintenance of Computers, Software, and Networks | 300,000 | 300,810 | 301,622 |
| | 3111107 Purchase of Laboratory Equipment | 6,000,000 | 6,016,200 | 6,032,444 |
| | 5315001600 Health centres & dispensaries | 20,624,000 | 20,624,000 | 41,248,000 |
| | Pumwani Nursing School Headquarters | - | - | - |
| | 2210202 Internet Connections | 150,000 | 150,405 | 150,811 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 152,600 | 153,012 | 153,425 |
| | 2210302 Accommodation - Domestic Travel | 381,600 | 382,630 | 383,663 |
| | 2210303 Daily Subsistence Allowance | 534,200 | 535,642 | 537,089 |
| | 2210502 Publishing & Printing Services | 228,900 | 229,518 | 230,138 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 76,300 | 76,506 | 76,713 |
| | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 200,540 | 201,081 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 190,800 | 191,315 | 191,832 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 200,200 | 200,741 | 201,283 |
| | 2211201 Refined Fuels and Lubricants for Transport | 200,000 | 200,540 | 201,081 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc?) | 200,000 | 200,540 | 201,081 |
| | 2211305 Contracted Guards and Cleaning Services | 370,600 | 371,601 | 372,604 |
| | 2220202 Maintenance of Office Furniture and Equipment | 150,000 | 150,405 | 150,811 |
| | 2220210 Maintenance of Computers, Software, and Networks | 100,000 | 100,270 | 100,541 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 300,000 | 300,810 | 301,622 |
| | 3111101 Purchase of Medical and Dental Equipment | 600,000 | 601,620 | 603,244 |
| | 3111107 Purchase of Laboratory Equipment | 600,000 | 601,620 | 603,244 |
| | 5315002300 Pumwani Nursing School | 4,635,200 | 4,635,200 | 9,270,400 |
| | 5315001901 Health Commodities | - | - | - |
| | 2211001 Medical Drugs | 400,000,000 | 401,080,000 | 402,162,916 |
| | 5315001901 Health Commodities | 400,000,000 | 400,000,000 | 800,000,000 |
| | Health Facilities | 505,000,000 | 505,000,000 | 1,010,000,000 |
| | HEALTH WELLNESS AND NUTRITION | 7,172,263,819 | 7,190,265,431 | 7,713,315,648 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|-------------------------------|--|-------------|-------------|-------------|
| BUILT ENVIROMENT AND PLANNING | Built Environment and Planning Headquarters | - | - | - |
| | 2210100 Compensation to Employees | 267,826,690 | 268,549,822 | 269,274,907 |
| | 2210202 Internet Connections | 84,735 | 84,964 | 85,193 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 450,085 | 451,300 | 452,519 |
| | 2210302 Accommodation - Domestic Travel | 835,000 | 837,255 | 839,515 |
| | 2210303 Daily Subsistence Allowance | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210310 Field Operational Allowance | 180,000 | 180,486 | 180,973 |
| | 2210399 Domestic Travel and Subs. - Others | 877,724 | 880,094 | 882,470 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 76,000 | 76,205 | 76,411 |
| | 2210402 Accommodation | 256,000 | 256,691 | 257,384 |
| | 2210403 Daily Subsistence Allowance | 44,797 | 44,918 | 45,039 |
| | 2210502 Publishing & Printing Services | 156,000 | 156,421 | 156,844 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 12,000 | 12,032 | 12,065 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 394,104 | 395,168 | 396,235 |
| | 2210799 Training Expenses - Other (Bud | 500,000 | 501,350 | 502,704 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 950,000 | 952,565 | 955,137 |
| | 2210802 Boards, Committees, Conferences and Seminars | 254,500 | 255,187 | 255,876 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 8,800 | 8,824 | 8,848 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 700,000 | 701,890 | 703,785 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 589,300 | 590,891 | 592,487 |
| | 2211201 Refined Fuels and Lubricants for Transport | 8,760 | 8,784 | 8,807 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 66,484 | 66,664 | 66,843 |
| | 2211310 Contracted Professional Services | 16,432 | 16,476 | 16,521 |
| | 2211311 Contracted Technical Services | 10,000 | 10,027 | 10,054 |
| | 2211399 Other Operating Expenses - Oth | 375,000 | 376,013 | 377,028 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 5,687 | 5,702 | 5,718 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 2,345 | 2,351 | 2,358 |
| | 2220202 Maintenance of Office Furniture and Equipment | 4,320 | 4,332 | 4,343 |
| | 2220210 Maintenance of Computers, Software, and Networks | 118,628 | 118,948 | 119,269 |
| | 2710102 Gratuity - Civil Servants | 23,299 | 23,362 | 23,425 |
| | 5316000100 Built Environment and Planning Headquarters | 275,826,690 | 276,571,422 | 277,318,165 |
| | Physical Planning | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 501,350 | 502,704 |
| | 2210202 Internet Connections | 84,745 | 84,974 | 85,203 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 560,000 | 561,512 | 563,028 |
| | 2210302 Accommodation - Domestic Travel | 1,690,746 | 1,695,311 | 1,699,888 |
| | 2210303 Daily Subsistence Allowance | 3,106,000 | 3,114,386 | 3,122,795 |
| | 2210310 Field Operational Allowance | 844,000 | 846,279 | 848,564 |
| | 2210399 Domestic Travel and Subs. - Others | 682,782 | 684,626 | 686,474 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 347,941 | 348,880 | 349,822 |
| | 2210402 Accommodation | 4,100,000 | 4,111,070 | 4,122,170 |
| | 2210403 Daily Subsistence Allowance | 2,786,000 | 2,793,522 | 2,801,065 |
| | 2210403 Daily Subsistence Allowance | 3,603,600 | 3,613,330 | 3,623,086 |
| | 2210502 Publishing & Printing Services | 200,358 | 200,899 | 201,441 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 24,000 | 24,065 | 24,130 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 663,098 | 664,888 | 666,684 |
| | 2210799 Training Expenses - Other (Bud | 1,560,929 | 1,565,144 | 1,569,369 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 493,747 | 495,080 | 496,417 |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 390,341 | 391,395 | 392,452 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 176,484 | 176,961 | 177,438 |
| | 2211310 Contracted Professional Services | 12,369 | 12,402 | 12,436 |
| | 2211311 Contracted Technical Services | 11,200 | 11,230 | 11,261 |
| | 2211399 Other Operating Expenses - Oth | 2,016,660 | 2,022,105 | 2,027,565 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 130,000 | 130,351 | 130,703 |
| | 2220210 Maintenance of Computers, Software, and Networks | 275,000 | 275,743 | 276,487 |
| | 3111499 Research, Feasibility Studies | 240,000 | 240,648 | 241,298 |
| | URBAN PLANNING | 26,000,000 | 26,070,200 | 26,140,590 |
| | Lands | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 501,350 | 502,704 |
| | 2210202 Internet Connections | 84,745 | 84,974 | 85,203 |
| | 2210302 Accommodation - Domestic Travel | 1,584,750 | 1,589,029 | 1,593,319 |
| | 2210499 Foreign Travel and Subs.- Others | 2,150,000 | 2,155,805 | 2,161,626 |
| | 2210310 Field Operational Allowance | 2,715,900 | 2,723,233 | 2,730,586 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 698,533 | 700,419 | 702,310 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|-------------------|-------------------|-------------------|
| | 2210303 Daily Subsistence Allowance | 7,667,971 | 7,688,675 | 7,709,434 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 11,000 | 11,030 | 11,059 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 380,000 | 381,026 | 382,055 |
| | 2210799 Training Expenses - Other (Bud | 983,300 | 985,955 | 988,617 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 393,000 | 394,061 | 395,125 |
| | 2210802 Boards, Committees, Conferences and Seminars | 3,540,000 | 3,549,558 | 3,559,142 |
| | 2211031 Specialised Materials - Other | 200,000 | 200,540 | 201,081 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 120,000 | 120,324 | 120,649 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 650,000 | 651,755 | 653,515 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 364,000 | 364,983 | 365,968 |
| | 2211310 Contracted Professional Services | 15,000 | 15,041 | 15,081 |
| | 2211311 Contracted Technical Services | 26,000 | 26,070 | 26,141 |
| | 2210502 Publishing & Printing Services | 120,000 | 120,324 | 120,649 |
| | 2220210 Maintenance of Computers, Software, and Networks | 262,000 | 262,707 | 263,417 |
| | 2211399 Other Operating Expenses - Oth | 1,380,801 | 1,384,529 | 1,388,267 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 2,000,000 | 2,005,400 | 2,010,815 |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 153,000 | 153,413 | 153,827 |
| | LANDS | 26,000,000 | 26,070,200 | 26,140,590 |
| | Urban Renewal and Housing Hq | - | - | - |
| | 2210202 Internet Connections | 200,000 | 200,540 | 201,081 |
| | Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 | 200,540 | 201,081 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | 300,810 | 301,622 |
| | 2210302 Accommodation - Domestic Travel | 400,000 | 401,080 | 402,163 |
| | 2210303 Daily Subsistence Allowance | 300,000 | 300,810 | 301,622 |
| | 2210310 Field Operational Allowance | 100,000 | 100,270 | 100,541 |
| | 2210399 Domestic Travel and Subs. - Others | 300,000 | 300,810 | 301,622 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 300,000 | 300,810 | 301,622 |
| | 2210402 Accommodation | 300,000 | 300,810 | 301,622 |
| | 2210403 Daily Subsistence Allowance | 300,000 | 300,810 | 301,622 |
| | 2210502 Publishing & Printing Services | 30,000 | 30,081 | 30,162 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 20,000 | 20,054 | 20,108 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 200,000 | 200,540 | 201,081 |
| | 2210799 Training Expenses - Other (Bud | 30,000 | 30,081 | 30,162 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 200,540 | 201,081 |
| | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 200,540 | 201,081 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 50,000 | 50,135 | 50,270 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 300,000 | 300,810 | 301,622 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 200,000 | 200,540 | 201,081 |
| | 2211201 Refined Fuels and Lubricants for Transport | 10,000 | 10,027 | 10,054 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 | 100,270 | 100,541 |
| | 2211310 Contracted Professional Services | 10,000 | 10,027 | 10,054 |
| | 2211311 Contracted Technical Services | 10,000 | 10,027 | 10,054 |
| | 2211399 Other Operating Expenses - Oth | 300,000 | 300,810 | 301,622 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 5,000 | 5,014 | 5,027 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 5,000 | 5,014 | 5,027 |
| | 2220202 Maintenance of Office Furniture and Equipment | 50,000 | 50,135 | 50,270 |
| | 2220210 Maintenance of Computers, Software, and Networks | 50,000 | 50,135 | 50,270 |
| | 2710102 Gratuity - Civil Servants | 30,000 | 30,081 | 30,162 |
| | Urban Renewal and Housing Hq | 4,500,000 | 4,512,150 | 4,524,333 |
| | Urban Renewal | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 700,000 | 701,890 | 703,785 |
| | 2210202 Internet Connections | 50,000 | 50,135 | 50,270 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 700,000 | 701,890 | 703,785 |
| | 2210302 Accommodation - Domestic Travel | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210303 Daily Subsistence Allowance | 900,000 | 902,430 | 904,867 |
| | 2210310 Field Operational Allowance | 50,000 | 50,135 | 50,270 |
| | 2210399 Domestic Travel and Subs. - Others | 1,800,000 | 1,804,860 | 1,809,733 |
| | 2210403 Daily Subsistence Allowance | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2210499 Foreign Travel and Subs.- Others | 1,900,000 | 1,905,130 | 1,910,274 |
| | 2210502 Publishing & Printing Services | 300,000 | 300,810 | 301,622 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 20,000 | 20,054 | 20,108 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210606 Hire of Equipment, Plant and Machinery | 30,000 | 30,081 | 30,162 |
| | 2210704 Hire of Training Facilities and Equipment | 50,000 | 50,135 | 50,270 |
| | 2210799 Training Expenses - Other (Bud | 300,000 | 300,810 | 301,622 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|---------------------------|--|--------------------|--------------------|--------------------|
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 800,000 | 802,160 | 804,326 |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,100,000 | 1,102,970 | 1,105,948 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 100,000 | 100,270 | 100,541 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 500,000 | 501,350 | 502,704 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 500,000 | 501,350 | 502,704 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 | 100,270 | 100,541 |
| | 2211310 Contracted Professional Services | 100,000 | 100,270 | 100,541 |
| | 2211311 Contracted Technical Services | 100,000 | 100,270 | 100,541 |
| | 2211399 Other Operating Expenses - Oth | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2220204 Maintenance of Buildings -- Residential | 100,000 | 100,270 | 100,541 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 100,000 | 100,270 | 100,541 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 200,000 | 200,540 | 201,081 |
| | 3111004 Purchase of Exchanges and other Communications Equipment | 100,000 | 100,270 | 100,541 |
| | 3111009 Purchase of other Office Equipment | 200,000 | 200,540 | 201,081 |
| | 3111499 Research, Feasibility Studies | 300,000 | 300,810 | 301,622 |
| | 5324000200 Urban Renewal | 15,500,000 | 15,541,850 | 15,583,813 |
| | Building Services | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 700,000 | 701,890 | 703,785 |
| | 2210202 Internet Connections | 100,000 | 100,270 | 100,541 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 | 802,160 | 804,326 |
| | 2210302 Accommodation - Domestic Travel | 500,000 | 501,350 | 502,704 |
| | 2210303 Daily Subsistence Allowance | 800,000 | 802,160 | 804,326 |
| | 2210310 Field Operational Allowance | 50,000 | 50,135 | 50,270 |
| | 2210399 Domestic Travel and Subs. - Others | 700,000 | 701,890 | 703,785 |
| | 2210403 Daily Subsistence Allowance | 500,000 | 501,350 | 502,704 |
| | 2210499 Foreign Travel and Subs.- Others | 1,430,000 | 1,433,861 | 1,437,732 |
| | 2210502 Publishing & Printing Services | 200,000 | 200,540 | 201,081 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 20,000 | 20,054 | 20,108 |
| | 2210799 Training Expenses - Other (Bud | 300,000 | 300,810 | 301,622 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 700,000 | 701,890 | 703,785 |
| | 2210802 Boards, Committees, Conferences and Seminars | 900,000 | 902,430 | 904,867 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 100,000 | 100,270 | 100,541 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 500,000 | 501,350 | 502,704 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 400,000 | 401,080 | 402,163 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 | 100,270 | 100,541 |
| | 2211310 Contracted Professional Services | 100,000 | 100,270 | 100,541 |
| | 2211311 Contracted Technical Services | 100,000 | 100,270 | 100,541 |
| | 2220202 Maintenance of Office Furniture and Equipment | 100,000 | 100,270 | 100,541 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 100,000 | 100,270 | 100,541 |
| | 2220210 Maintenance of Computers, Software, and Networks | 200,000 | 200,540 | 201,081 |
| | 3111004 Purchase of Exchanges and other Communications Equipment | 100,000 | 100,270 | 100,541 |
| | 3111009 Purchase of other Office Equipment | 200,000 | 200,540 | 201,081 |
| | 3111499 Research, Feasibility Studies | 300,000 | 300,810 | 301,622 |
| | 5324000400 Building Services Department | 10,000,000 | 10,027,000 | 10,054,073 |
| | 5324000000 URBAN RENEWAL AND HOUSING | 30,000,000 | 30,081,000 | 30,162,219 |
| | BUILT ENVIROMENT AND PLANNING | 357,826,690 | 358,792,822 | 359,761,563 |
| MOBILITY AND WORKS | Mobility and Works Headquarters | - | - | - |
| | 2210100 Compensation to Employees | 516,825,911 | 518,221,341 | 519,620,539 |
| | 2210101 Electricity | 300,000,000 | 300,810,000 | 301,622,187 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2210303 Daily Subsistence Allowance | 7,000,000 | 7,018,900 | 7,037,851 |
| | 2210399 Domestic Travel and Subs. - Others | 3,900,000 | 3,910,530 | 3,921,088 |
| | 2210499 Foreign Travel and Subs.- Others | 10,000,000 | 10,027,000 | 10,054,073 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 300,000 | 300,810 | 301,622 |
| | 2210601 Rent of Vehicles | 30,000,000 | 30,081,000 | 30,162,219 |
| | 2210710 Accommodation Allowance | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210711 Tuition Fees Allowance | 800,000 | 802,160 | 804,326 |
| | 2210799 Training Expenses - Other (Bud | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210802 Boards, Committees, Conferences and Seminars | 500,000 | 501,350 | 502,704 |
| | 2211009 Education and Library Supplies | 200,000 | 200,540 | 201,081 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|--------------------|--------------------|--------------------|
| | 2211009 Education and Library Supplies | 50,000 | 50,135 | 50,270 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 50,000 | 50,135 | 50,270 |
| | 2211021 Purchase of Bedding and Linen | 50,000 | 50,135 | 50,270 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 50,000 | 50,135 | 50,270 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 50,135 | 50,270 |
| | 2211304 Medical Expenses | 200,000 | 200,540 | 201,081 |
| | 2220202 Maintenance of Office Furniture and Equipment | 50,000 | 50,135 | 50,270 |
| | 2220204 Maintenance of Buildings – Residential | 50,000 | 50,135 | 50,270 |
| | 5318001600 Children Services | 5,000,000 | 5,013,500 | 5,027,036 |
| | Control of Drugs and Pornography | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 750,000 | 752,025 | 754,055 |
| | 2210303 Daily Subsistence Allowance | 1,250,000 | 1,253,375 | 1,256,759 |
| | 2210704 Hire of Training Facilities and Equipment | 800,000 | 802,160 | 804,326 |
| | 2210799 Training Expenses - Other (Bud | 400,000 | 401,080 | 402,163 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 700,000 | 701,890 | 703,785 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 50,000 | 50,135 | 50,270 |
| | Control of Drugs and Pornography | 3,950,000 | 3,960,665 | 3,971,359 |
| | Social Services | 188,192,056 | 188,700,175 | 189,209,665 |
| | Youth Talent & Sports | - | - | - |
| | Youth Affairs | - | - | - |
| | 2210202 Internet Connections | 500,000 | 501,350 | 502,704 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 700,000 | 701,890 | 703,785 |
| | 2210303 Daily Subsistence Allowance | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2210799 Training Expenses - Other (Bud | 400,000 | 401,080 | 402,163 |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 400,000 | 401,080 | 402,163 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 400,000 | 401,080 | 402,163 |
| | 2211399 Other Operating Expenses - Oth | 800,000 | 802,160 | 804,326 |
| | 3111001 Purchase of Office Furniture and Fittings | 100,000 | 100,270 | 100,541 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 100,000 | 100,270 | 100,541 |
| | 3111009 Purchase of other Office Equipment | 100,000 | 100,270 | 100,541 |
| | 5318000700 Youth Affairs | 6,000,000 | 6,016,200 | 6,032,444 |
| | Recreation Services | - | - | - |
| | 2210202 Internet Connections | 200,000 | 200,540 | 201,081 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 | 501,350 | 502,704 |
| | 2210303 Daily Subsistence Allowance | 800,000 | 802,160 | 804,326 |
| | 2210799 Training Expenses - Other (Bud | 400,000 | 401,080 | 402,163 |
| | 2210802 Boards, Committees, Conferences and Seminars | 500,000 | 501,350 | 502,704 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 200,000 | 200,540 | 201,081 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 400,000 | 401,080 | 402,163 |
| | 2211399 Other Operating Expenses - Oth | 700,000 | 701,890 | 703,785 |
| | 3111001 Purchase of Office Furniture and Fittings | 100,000 | 100,270 | 100,541 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 100,000 | 100,270 | 100,541 |
| | 3111009 Purchase of other Office Equipment | 100,000 | 100,270 | 100,541 |
| | Recreation Services | 4,000,000 | 4,010,800 | 4,021,629 |
| | Sports | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 800,000 | 802,160 | 804,326 |
| | 2210303 Daily Subsistence Allowance | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210402 Accommodation | 2,500,000 | 2,506,750 | 2,513,518 |
| | 2210499 Foreign Travel and Subs.- Others | 3,200,000 | 3,208,640 | 3,217,303 |
| | 2210802 Boards, Committees, Conferences and Seminars | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 200,000 | 200,540 | 201,081 |
| | 2211399 Other Operating Expenses - Oth | 3,000,000 | 3,008,100 | 3,016,222 |
| | 3111001 Purchase of Office Furniture and Fittings | 100,000 | 100,270 | 100,541 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 100,000 | 100,270 | 100,541 |
| | 3111009 Purchase of other Office Equipment | 100,000 | 100,270 | 100,541 |
| | 5318001400 Sports | 18,000,000 | 18,048,600 | 18,097,331 |
| | Library Services | - | - | - |
| | 2210101 Electricity | 400,000 | 401,080 | 402,163 |
| | 2210102 Water and Sewerage Charges | 320,000 | 320,864 | 321,730 |
| | 2210502 Publishing & Printing Services | 100,000 | 100,270 | 100,541 |
| | 2210599 Printing, Advertising - Other | 80,000 | 80,216 | 80,433 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--|--|----------------------|----------------------|----------------------|
| | 2211009 Education and Library Supplies | 300,000 | 300,810 | 301,622 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 250,000 | 250,675 | 251,352 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 250,000 | 250,675 | 251,352 |
| | 2211322 Binding of Records | 300,000 | 300,810 | 301,622 |
| | 5318001500 Library Services | 2,000,000 | 2,005,400 | 2,010,815 |
| | Youth Talent & Sports | 30,000,000 | 30,081,000 | 30,162,219 |
| | TALENT SKILLS DEVT & CARE | 2,006,621,951 | 2,012,039,830 | 2,017,472,338 |
| BUSSINESS & HUSTTLER OPORTUNITIES | | - | - | - |
| | Bussiness & Husttler Oportunities Headquarters | - | - | - |
| | 2210100 Compensation to Employees | 450,362,507 | 451,578,486 | 452,797,748 |
| | 2210101 Electricity | 35,800 | 35,897 | 35,994 |
| | 2210102 Water and Sewerage Charges | 21,500 | 21,558 | 21,616 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 22,000 | 22,059 | 22,119 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,550,000 | 1,554,185 | 1,558,381 |
| | 2210302 Accommodation - Domestic Travel | 2,150,000 | 2,155,805 | 2,161,626 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 650,000 | 651,755 | 653,515 |
| | 5319000100 Bussiness & Husttler Oportunities Headquarters | 454,791,807 | 456,019,745 | 457,250,998 |
| | | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 200,000 | 200,540 | 201,081 |
| | 2210202 Internet Connections | 500,000 | 501,350 | 502,704 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 600,000 | 601,620 | 603,244 |
| | 2210302 Accommodation - Domestic Travel | 2,500,000 | 2,506,750 | 2,513,518 |
| | 2210303 Daily Subsistence Allowance | 150,000 | 150,405 | 150,811 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 500,000 | 501,350 | 502,704 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 450,000 | 451,215 | 452,433 |
| | 2210402 Accommodation | 2,350,000 | 2,356,345 | 2,362,707 |
| | 2210505 Trade Shows and Exhibitions | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2210802 Boards, Committees, Conferences and Seminars | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 350,000 | 350,945 | 351,893 |
| | 2211102 Supplies and Accessories for Computers and Printers | 250,000 | 250,675 | 251,352 |
| | 2210799 Training Expenses - Other (Bud | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2211310 Contracted Professional Services | 2,500,000 | 2,506,750 | 2,513,518 |
| | 2211399 Other Operating Expenses - Oth | 13,450,000 | 13,486,315 | 13,522,728 |
| | Micro, Small & Medium Enterprises | 40,000,000 | 40,108,000 | 40,216,292 |
| | Trade | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,450,000 | 1,453,915 | 1,457,841 |
| | 2210302 Accommodation - Domestic Travel | 1,550,000 | 1,554,185 | 1,558,381 |
| | 2210303 Daily Subsistence Allowance | 340,000 | 340,918 | 341,838 |
| | 2210310 Field Operational Allowance | 2,785,000 | 2,792,520 | 2,800,059 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,350,000 | 1,353,645 | 1,357,300 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 35,000 | 35,095 | 35,189 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 75,000 | 75,203 | 75,406 |
| | 2220210 Maintenance of Computers, Software, and Networks | 215,000 | 215,581 | 216,163 |
| | 5319000600 Trade Licensing Department | 9,000,000 | 9,024,300 | 9,048,666 |
| | Weights & Measures | - | - | - |
| | 2210101 Electricity | 26,000 | 26,070 | 26,141 |
| | 2210102 Water and Sewerage Charges | 60,000 | 60,162 | 60,324 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 50,000 | 50,135 | 50,270 |
| | 2210202 Internet Connections | 13,000 | 13,035 | 13,070 |
| | 2210310 Field Operational Allowance | 200,000 | 200,540 | 201,081 |
| | 2210502 Publishing & Printing Services | 21,000 | 21,057 | 21,114 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 850,000 | 852,295 | 854,596 |
| | 2210505 Trade Shows and Exhibitions | 150,000 | 150,405 | 150,811 |
| | 2210702 Remuneration of Instructors and Contract Based Training Services | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 200,540 | 201,081 |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 230,000 | 230,621 | 231,244 |
| | 2211008 Laboratory Materials, Supplies and Small Equipment | 9,000 | 9,024 | 9,049 |
| | 2211009 Education and Library Supplies | 50,000 | 50,135 | 50,270 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 21,000 | 21,057 | 21,114 |
| | 2211029 Purchase of Safety Gear | 40,000 | 40,108 | 40,216 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|-------------------|-------------------|-------------------|
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 300,000 | 300,810 | 301,622 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 50,135 | 50,270 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 50,000 | 50,135 | 50,270 |
| | 2211307 Transport Costs and Charges (freight, loading/unloading, clearing and shipping charges) | 21,000 | 21,057 | 21,114 |
| | 2211313 Security Operations | 42,000 | 42,113 | 42,227 |
| | 2211322 Binding of Records | 8,500 | 8,523 | 8,546 |
| | 2220202 Maintenance of Office Furniture and Equipment | 27,000 | 27,073 | 27,146 |
| | 2220205 Maintenance of Buildings and Stations – Non-Residential | 51,000 | 51,138 | 51,276 |
| | 2220210 Maintenance of Computers, Software, and Networks | 45,000 | 45,122 | 45,243 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 300,000 | 300,810 | 301,622 |
| | 3111010 Purchase of Weights and Measures Equipments | 185,500 | 186,001 | 186,503 |
| | 5319000800 Weights & Measures Department | 6,000,000 | 6,016,200 | 6,032,444 |
| | Betting & Control | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,450,000 | 1,453,915 | 1,457,841 |
| | 2210302 Accommodation - Domestic Travel | 2,200,000 | 2,205,940 | 2,211,896 |
| | 2210310 Field Operational Allowance | 1,250,000 | 1,253,375 | 1,256,759 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 2,050,000 | 2,055,535 | 2,061,085 |
| | 2210402 Accommodation | 850,000 | 852,295 | 854,596 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210704 Hire of Training Facilities and Equipment | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210708 Trainer Allowance | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,900,000 | 2,907,830 | 2,915,681 |
| | 2210802 Boards, Committees, Conferences and Seminars | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210809 Board Allowance | 2,500,000 | 2,506,750 | 2,513,518 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2211102 Supplies and Accessories for Computers and Printers | 1,150,000 | 1,153,105 | 1,156,218 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 650,000 | 651,755 | 653,515 |
| | 5319000900 Betting & Gaming Department | 25,000,000 | 25,067,500 | 25,135,182 |
| | Liquor Licensing Board Headquarters | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,650,000 | 2,657,155 | 2,664,329 |
| | 2210302 Accommodation - Domestic Travel | 870,000 | 872,349 | 874,704 |
| | 2210303 Daily Subsistence Allowance | 1,750,000 | 1,754,725 | 1,759,463 |
| | 2210310 Field Operational Allowance | 2,970,000 | 2,978,019 | 2,986,060 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 1,800,000 | 1,804,860 | 1,809,733 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 176,599 | 177,076 | 177,554 |
| | 2210505 Trade Shows and Exhibitions | 56,000 | 56,151 | 56,303 |
| | 2210599 Printing, Advertising - Other | 260,000 | 260,702 | 261,406 |
| | 2210603 Rents and Rates - Non-Residential | 1,400,000 | 1,403,780 | 1,407,570 |
| | 2210799 Training Expenses - Other (Bud | 1,388,700 | 1,392,449 | 1,396,209 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,250,000 | 2,256,075 | 2,262,166 |
| | 5327000100 Liquor Licensing Board Headquarters | 15,571,299 | 15,613,342 | 15,655,498 |
| | Business & hustler opportunities | 95,571,299 | 95,829,342 | 96,088,081 |
| | Co-operative Development | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 93,000 | 93,251 | 93,503 |
| | 2210202 Internet Connections | 1,600,000 | 1,604,320 | 1,608,652 |
| | 2210203 Courier & Postal Services | 18,000 | 18,049 | 18,097 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,300,000 | 2,306,210 | 2,312,437 |
| | 2210302 Accommodation - Domestic Travel | 1,560,000 | 1,564,212 | 1,568,435 |
| | 2210303 Daily Subsistence Allowance | 850,000 | 852,295 | 854,596 |
| | 2210310 Field Operational Allowance | 450,000 | 451,215 | 452,433 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 5,000 | 5,014 | 5,027 |
| | 2210505 Trade Shows and Exhibitions | 3,200,000 | 3,208,640 | 3,217,303 |
| | 2210799 Training Expenses - Other (Bud | 1,800,000 | 1,804,860 | 1,809,733 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,400,000 | 2,406,480 | 2,412,977 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 45,000 | 45,122 | 45,243 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 1,840,000 | 1,844,968 | 1,849,949 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 54,000 | 54,146 | 54,292 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 150,000 | 150,405 | 150,811 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 35,000 | 35,095 | 35,189 |
| | 3111001 Purchase of Office Furniture and Fittings | 2,100,000 | 2,105,670 | 2,111,355 |
| | 5319000200 Co-operative Development | 18,500,000 | 18,549,950 | 18,600,035 |
| | Co-operative Audit | - | - | - |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|---------------|--|-------------|-------------|-------------|
| GREEN NAIROBI | 2210101 Electricity | 18,000 | 18,049 | 18,097 |
| | 2210102 Water and Sewerage Charges | 27,000 | 27,073 | 27,146 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 501,350 | 502,704 |
| | 2210202 Internet Connections | 600,000 | 601,620 | 603,244 |
| | 2210302 Accommodation - Domestic Travel | 2,950,000 | 2,957,965 | 2,965,952 |
| | 2210303 Daily Subsistence Allowance | 800,000 | 802,160 | 804,326 |
| | 2210505 Trade Shows and Exhibitions | 350,000 | 350,945 | 351,893 |
| | 2210799 Training Expenses - Other (Bud | 1,850,000 | 1,854,995 | 1,860,003 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,800,000 | 1,804,860 | 1,809,733 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 350,000 | 350,945 | 351,893 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 220,000 | 220,594 | 221,190 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 156,000 | 156,421 | 156,844 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,879,000 | 1,884,073 | 1,889,160 |
| | 5319000400 Co-operative Audit | 11,500,000 | 11,531,050 | 11,562,184 |
| | Co-operatives Development and Audit Services | 30,000,000 | 30,081,000 | 30,162,219 |
| | Markets | - | - | - |
| | 2210102 Water and Sewerage Charges | 80,000 | 80,216 | 80,433 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 40,000 | 40,108 | 40,216 |
| | 2210202 Internet Connections | 12,000 | 12,032 | 12,065 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 550,000 | 551,485 | 552,974 |
| | 2210302 Accommodation - Domestic Travel | 1,050,000 | 1,052,835 | 1,055,678 |
| | 2210303 Daily Subsistence Allowance | 350,000 | 350,945 | 351,893 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 350,000 | 350,945 | 351,893 |
| | 2210402 Accommodation | 1,100,000 | 1,102,970 | 1,105,948 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2210701 Travel Allowance | 220,000 | 220,594 | 221,190 |
| | 2210708 Trainer Allowance | 150,000 | 150,405 | 150,811 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 600,000 | 601,620 | 603,244 |
| | 2211004 Fungicides, Insecticides and Sprays | 170,000 | 170,459 | 170,919 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 240,000 | 240,648 | 241,298 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 650,000 | 651,755 | 653,515 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 7,650,000 | 7,670,655 | 7,691,366 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 418,000 | 419,129 | 420,260 |
| | 2220210 Maintenance of Computers, Software, and Networks | 170,000 | 170,459 | 170,919 |
| | 5319000500 Markets Department | 15,000,000 | 15,040,500 | 15,081,109 |
| | Trade Development Department | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 50,000 | 50,135 | 50,270 |
| | 2210202 Internet Connections | 18,000 | 18,049 | 18,097 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 550,000 | 551,485 | 552,974 |
| | 2210302 Accommodation - Domestic Travel | 1,150,000 | 1,153,105 | 1,156,218 |
| | 2210303 Daily Subsistence Allowance | 350,000 | 350,945 | 351,893 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 650,000 | 651,755 | 653,515 |
| | 2210402 Accommodation | 1,250,000 | 1,253,375 | 1,256,759 |
| | 2210505 Trade Shows and Exhibitions | 850,000 | 852,295 | 854,596 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 450,000 | 451,215 | 452,433 |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 500,000 | 501,350 | 502,704 |
| | 2211102 Supplies and Accessories for Computers and Printers | 42,000 | 42,113 | 42,227 |
| | 2211310 Contracted Professional Services | 440,000 | 441,188 | 442,379 |
| | 2211399 Other Operating Expenses - Oth | 7,500,000 | 7,520,250 | 7,540,555 |
| | 5319001200 Trade Development Department | 15,000,000 | 15,040,500 | 15,081,109 |
| | Markets and Trade | 30,000,000 | 30,081,000 | 30,162,219 |
| | BUSSINESS & HUSTTLER OPORTUNITIES | 610,363,106 | 612,011,086 | 613,663,516 |
| | AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY Headquarters | - | - | - |
| | 2210100 Compensation to Employees | 166,313,243 | 166,762,288 | 167,212,547 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 300,000 | 300,810 | 301,622 |
| | 2210202 Internet Connections | 200,000 | 200,540 | 201,081 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,300,000 | 2,306,210 | 2,312,437 |
| | 2210302 Accommodation - Domestic Travel | 4,000,000 | 4,010,800 | 4,021,629 |
| | 2210303 Daily Subsistence Allowance | 2,600,000 | 2,607,020 | 2,614,059 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 4,300,000 | 4,311,610 | 4,323,251 |
| | 2210402 Accommodation | 4,500,000 | 4,512,150 | 4,524,333 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|---|--------------------|--------------------|--------------------|
| | 2210499 Foreign Travel and Subs.- Others | 4,100,000 | 4,111,070 | 4,122,170 |
| | 2210502 Publishing & Printing Services | 200,000 | 200,540 | 201,081 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 4,800 | 4,813 | 4,826 |
| | 2210505 Trade Shows and Exhibitions | 300,000 | 300,810 | 301,622 |
| | 2210799 Training Expenses - Other (Bud | 500,000 | 501,350 | 502,704 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,000 | 401,080 | 402,163 |
| | 2210802 Boards, Committees, Conferences and Seminars | 4,600,000 | 4,612,420 | 4,624,874 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 100,000 | 100,270 | 100,541 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 200,000 | 200,540 | 201,081 |
| | 2211102 Supplies and Accessories for Computers and Printers | 250,000 | 250,675 | 251,352 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 100,270 | 100,541 |
| | 2211399 Other Operating Expenses - Oth | 495,845 | 497,184 | 498,526 |
| | 2220202 Maintenance of Office Furniture and Equipment | 100,000 | 100,270 | 100,541 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 100,000 | 100,270 | 100,541 |
| | 2220210 Maintenance of Computers, Software, and Networks | 150,000 | 150,405 | 150,811 |
| | 3111001 Purchase of Office Furniture and Fittings | 300,000 | 300,810 | 301,622 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 500,000 | 501,350 | 502,704 |
| | 5321000100 Agriculture, Livestock Development, Fisheries & Forestry Headquarters | 196,913,888 | 197,445,555 | 197,978,658 |
| | Agriculture | - | - | - |
| | 2210101 Electricity | 80,113 | 80,329 | 80,546 |
| | 2210102 Water and Sewerage Charges | 79,800 | 80,015 | 80,232 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 501,350 | 502,704 |
| | 2210202 Internet Connections | 20,000 | 20,054 | 20,108 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 180,000 | 180,486 | 180,973 |
| | 2210302 Accommodation - Domestic Travel | 400,000 | 401,080 | 402,163 |
| | 2210303 Daily Subsistence Allowance | 600,000 | 601,620 | 603,244 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 100,000 | 100,270 | 100,541 |
| | 2210402 Accommodation | 200,000 | 200,540 | 201,081 |
| | 2210502 Publishing & Printing Services | 50,000 | 50,135 | 50,270 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 20,000 | 20,054 | 20,108 |
| | 2210505 Trade Shows and Exhibitions | 900,000 | 902,430 | 904,867 |
| | 2210603 Rents and Rates - Non-Residential | 640,000 | 641,728 | 643,461 |
| | 2210701 Travel Allowance | 150,000 | 150,405 | 150,811 |
| | 2210703 Production and Printing of Training Materials | 10,000 | 10,027 | 10,054 |
| | 2210704 Hire of Training Facilities and Equipment | 10,000 | 10,027 | 10,054 |
| | 2210710 Accommodation Allowance | 400,000 | 401,080 | 402,163 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 400,500 | 401,581 | 402,666 |
| | 2210802 Boards, Committees, Conferences and Seminars | 100,000 | 100,270 | 100,541 |
| | 2211004 Fungicides, Insecticides and Sprays | 50,000 | 50,135 | 50,270 |
| | 2211007 Agricultural Materials, Supplies and Small Equipment | 522,515 | 523,926 | 525,340 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 100,000 | 100,270 | 100,541 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 220,000 | 220,594 | 221,190 |
| | 2211102 Supplies and Accessories for Computers and Printers | 80,000 | 80,216 | 80,433 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 100,000 | 100,270 | 100,541 |
| | 2211201 Refined Fuels and Lubricants for Transport | 30,000 | 30,081 | 30,162 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc?) | 6,000 | 6,016 | 6,032 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 15,000 | 15,041 | 15,081 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 80,000 | 80,216 | 80,433 |
| | 2220202 Maintenance of Office Furniture and Equipment | 30,000 | 30,081 | 30,162 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 140,000 | 140,378 | 140,757 |
| | 2220210 Maintenance of Computers, Software, and Networks | 30,000 | 30,081 | 30,162 |
| | 3110302 Refurbishment of Non-Residential Buildings | 1,500,000 | 1,504,050 | 1,508,111 |
| | 3111001 Purchase of Office Furniture and Fittings | 350,000 | 350,945 | 351,893 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,000,000 | 1,002,700 | 1,005,407 |
| | 5321000200 Agriculture Department | 9,093,928 | 9,118,482 | 9,143,102 |
| | Livestock | - | - | - |
| | 2210101 Electricity | 50,000 | 50,135 | 50,270 |
| | 2210102 Water and Sewerage Charges | 50,000 | 50,135 | 50,270 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 501,350 | 502,704 |
| | 2210202 Internet Connections | 20,000 | 20,054 | 20,108 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 | 501,350 | 502,704 |
| | 2210302 Accommodation - Domestic Travel | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210303 Daily Subsistence Allowance | 300,000 | 300,810 | 301,622 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 100,000 | 100,270 | 100,541 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|------------------|------------------|------------------|
| | 2210402 Accommodation | 200,000 | 200,540 | 201,081 |
| | 2210502 Publishing & Printing Services | 20,000 | 20,054 | 20,108 |
| | 2210505 Trade Shows and Exhibitions | 500,000 | 501,350 | 502,704 |
| | 2210604 Hire of transport | 70,000 | 70,189 | 70,379 |
| | 2210710 Accommodation Allowance | 500,000 | 501,350 | 502,704 |
| | 2210799 Training Expenses - Other (Bud | 220,000 | 220,594 | 221,190 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 501,350 | 502,704 |
| | 2211007 Agricultural Materials, Supplies and Small Equipment | 200,000 | 200,540 | 201,081 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 200,000 | 200,540 | 201,081 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 300,000 | 300,810 | 301,622 |
| | 2211102 Supplies and Accessories for Computers and Printers | 400,000 | 401,080 | 402,163 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 250,000 | 250,675 | 251,352 |
| | 2211201 Refined Fuels and Lubricants for Transport | 50,000 | 50,135 | 50,270 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc?) | 20,000 | 20,054 | 20,108 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 100,000 | 100,270 | 100,541 |
| | 2211399 Other Operating Expenses - Oth | 20,000 | 20,054 | 20,108 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 50,000 | 50,135 | 50,270 |
| | 2220202 Maintenance of Office Furniture and Equipment | 50,179 | 50,314 | 50,450 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 100,000 | 100,270 | 100,541 |
| | 2220210 Maintenance of Computers, Software, and Networks | 60,000 | 60,162 | 60,324 |
| | 3111001 Purchase of Office Furniture and Fittings | 370,000 | 370,999 | 372,001 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 600,000 | 601,620 | 603,244 |
| | 3111112 Purchase of Software | 50,000 | 50,135 | 50,270 |
| | 3111301 Purchase of Certified Crop Seed | 20,000 | 20,054 | 20,108 |
| | 3111302 Purchase of Animals and Breeding Stock | 22,013 | 22,072 | 22,132 |
| | 5321000300 Livestock Production Department | 7,392,192 | 7,412,151 | 7,432,164 |
| | Veterinary | - | - | - |
| | 2210101 Electricity | 160,000 | 160,432 | 160,865 |
| | 2210102 Water and Sewerage Charges | 120,000 | 120,324 | 120,649 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 220,000 | 220,594 | 221,190 |
| | 2210202 Internet Connections | 42,000 | 42,113 | 42,227 |
| | 2210203 Courier & Postal Services | 8,000 | 8,022 | 8,043 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 16,000 | 16,043 | 16,087 |
| | 2210302 Accommodation - Domestic Travel | 760,000 | 762,052 | 764,110 |
| | 2210303 Daily Subsistence Allowance | 660,000 | 661,782 | 663,569 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 64,000 | 64,173 | 64,346 |
| | 2210402 Accommodation | 340,000 | 340,918 | 341,838 |
| | 2210502 Publishing & Printing Services | 400,000 | 401,080 | 402,163 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 42,000 | 42,113 | 42,227 |
| | 2210505 Trade Shows and Exhibitions | 289,991 | 290,774 | 291,559 |
| | 2210701 Travel Allowance | 266,000 | 266,718 | 267,438 |
| | 2210704 Hire of Training Facilities and Equipment | 54,000 | 54,146 | 54,292 |
| | 2210799 Training Expenses - Other (Bud | 340,000 | 340,918 | 341,838 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 360,000 | 360,972 | 361,947 |
| | 2210802 Boards, Committees, Conferences and Seminars | 360,000 | 360,972 | 361,947 |
| | 2211003 Veterinarian Supplies and Materials | 1,680,000 | 1,684,536 | 1,689,084 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 470,000 | 471,269 | 472,541 |
| | 2211026 Purchase of Vaccines and Sera | 256,000 | 256,691 | 257,384 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 480,000 | 481,296 | 482,595 |
| | 2211102 Supplies and Accessories for Computers and Printers | 200,000 | 200,540 | 201,081 |
| | 2211201 Refined Fuels and Lubricants for Transport | 60,000 | 60,162 | 60,324 |
| | 2211204 Other Fuels (wood, charcoal, cooking gas etc?) | 4,000 | 4,011 | 4,022 |
| | 2220201 Maintenance of Plant, Machinery and Equipment (including lifts) | 120,000 | 120,324 | 120,649 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 80,000 | 80,216 | 80,433 |
| | 2220210 Maintenance of Computers, Software, and Networks | 40,000 | 40,108 | 40,216 |
| | 3111001 Purchase of Office Furniture and Fittings | 100,000 | 100,270 | 100,541 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 100,000 | 100,270 | 100,541 |
| | 3111102 Purchase of Boilers, Refrigeration and Air-conditioning Plant | 80,000 | 80,216 | 80,433 |
| | 5321000400 Veterinary Services Department | 8,171,991 | 8,194,055 | 8,216,179 |
| | Fisheries | - | - | - |
| | 2210101 Electricity | 45,000 | 45,122 | 45,243 |
| | 2210102 Water and Sewerage Charges | 40,000 | 40,108 | 40,216 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 416,000 | 417,123 | 418,249 |
| | 2210202 Internet Connections | 30,000 | 30,081 | 30,162 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|----------------------------------|--|----------------------|----------------------|----------------------|
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 2,304,996 | 2,311,219 | 2,317,460 |
| | 2211199 Office and General Supplies - | 4,879,281 | 4,892,455 | 4,905,664 |
| | 2211305 Contracted Guards and Cleaning Services | 809,619,520 | 811,805,493 | 813,997,368 |
| | 2211399 Other Operating Expenses - Oth | 24,200,000 | 24,265,340 | 24,330,856 |
| | 2220299 Routine Maintenance - Other As | 15,000,000 | 15,040,500 | 15,081,109 |
| | 3111001 Purchase of Office Furniture and Fittings | 5,873,927 | 5,889,787 | 5,905,689 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 10,000,000 | 10,027,000 | 10,054,073 |
| | Solid Waste Management | 1,000,000,000 | 1,002,700,000 | 1,005,407,290 |
| | Water Energy | | | |
| | 2110202 Casual Labour - Others | 2,400,000 | 2,406,480 | 2,412,977 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 796,389 | 798,539 | 800,695 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,024,782 | 1,027,549 | 1,030,323 |
| | 2210302 Accommodation - Domestic Travel | 995,679 | 998,367 | 1,001,062 |
| | 2210303 Daily Subsistence Allowance | 5,488,614 | 5,503,433 | 5,518,293 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 8,323,355 | 8,345,828 | 8,368,362 |
| | 2210402 Accommodation | 514,711 | 516,101 | 517,494 |
| | 2210403 Daily Subsistence Allowance | 12,551,489 | 12,585,378 | 12,619,359 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 2,521,411 | 2,528,219 | 2,535,045 |
| | 2210799 Training Expenses - Other (Bud | 1,200,097 | 1,203,337 | 1,206,586 |
| | 2210802 Boards, Committees, Conferences and Seminars | 3,737,216 | 3,747,306 | 3,757,424 |
| | 2211031 Specialised Materials - Other | 1,266,844 | 1,270,264 | 1,273,694 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 1,217,120 | 1,220,406 | 1,223,701 |
| | 2211199 Office and General Supplies - | 2,401,422 | 2,407,906 | 2,414,407 |
| | 2220210 Maintenance of Computers, Software, and Networks | 246,712 | 247,378 | 248,046 |
| | 3111001 Purchase of Office Furniture and Fittings | 5,240,000 | 5,254,148 | 5,268,334 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,351,950 | 1,355,600 | 1,359,260 |
| | 3111107 Purchase of Laboratory Equipment | 242,010 | 242,663 | 243,319 |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 1,200,000 | 1,203,240 | 1,206,489 |
| | 3111502 Water Supplies and Sewerage | 10,280,200 | 10,307,957 | 10,335,788 |
| | 2211399 Other Operating Expenses - Oth | 7,000,000 | 7,018,900 | 7,037,851 |
| | Water & energy | 70,000,001 | 70,189,001 | 70,378,511 |
| | | | | |
| | 5323000200 Parks & Open Spaces Section | | | |
| | 2211031 Specialised Materials - Other | 10,000,000 | 10,027,000 | 10,054,073 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 1,500,000 | 1,504,050 | 1,508,111 |
| | 2211399 Other Operating Expenses - Oth | 3,500,000 | 3,509,450 | 3,518,926 |
| | 3111305 Purchase of tree seeds and seedlings | 15,000,000 | 15,040,500 | 15,081,109 |
| | 5323000200 Parks & Open Spaces Section | 30,000,000 | 30,081,000 | 30,162,219 |
| | | | | |
| | Environmental Monitoring Compliance & Enforcement | | | |
| | 2211399 Other Operating Expenses - Oth | 10,000,000 | 10,027,000 | 10,054,073 |
| | 2220205 Maintenance of Buildings and Stations - Non-Residential | 10,000,000 | 10,027,000 | 10,054,073 |
| | Environmental Monitoring Compliance & Enforcement | 20,000,000 | 20,054,000 | 20,108,146 |
| | | | | |
| | Climate change and air quality | | | |
| | 2211399 Other Operating Expenses - Oth | 20,000,000 | 20,054,000 | 20,108,146 |
| | Climate change and air quality | 20,000,000 | 20,054,000 | 20,108,146 |
| | 53230000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES | 2,332,870,975 | 2,339,169,727 | 2,345,485,485 |
| | GREEN NAIROBI | 3,181,184,218 | 3,189,773,415 | 3,198,385,804 |
| INCLUSIVITY PUBLIC PARTICIPATION | IPP&CS Headquarters | - | - | - |
| | TOTAL PERSONNEL EMOLUMENTS | 66,568,348 | 66,748,083 | 66,928,302 |
| | 2210201 2221201 Telephone, Telex, Facsimile and Mobile Phone Services | 337,212 | 338,122 | 339,035 |
| | 2210202 Internet Connections | 23,000 | 23,062 | 23,124 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,600,000 | 2,607,020 | 2,614,059 |
| | 2210302 Accommodation - Domestic Travel | 2,457,587 | 2,464,222 | 2,470,876 |
| | 2210303 Daily Subsistence Allowance | 7,350,000 | 7,369,845 | 7,389,744 |
| | 2210401 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,820,000 | 1,824,914 | 1,829,841 |
| | 2210402 Accommodation | 1,273,260 | 1,276,698 | 1,280,145 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 47,086 | 47,213 | 47,341 |
| | 2210704 Hire of Training Facilities and Equipment | 750,000 | 752,025 | 754,055 |
| | 2210799 Training Expenses - Other (Bud | 950,000 | 952,565 | 955,137 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,700,000 | 1,704,590 | 1,709,192 |
| | 2210802 Boards, Committees, Conferences and Seminars | 2,450,000 | 2,456,615 | 2,463,248 |
| | 2210899 Hospitality Supplies - other (| 1,400,000 | 1,403,780 | 1,407,570 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 812,534 | 814,728 | 816,928 |
| | 2211102 Supplies and Accessories for Computers and Printers | 1,000,808 | 1,003,510 | 1,006,220 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--------|--|--------------------|--------------------|--------------------|
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 567,002 | 568,533 | 570,068 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 154,005 | 154,421 | 154,838 |
| | 2211310 Contracted Professional Services | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2211399 Other Operating Expenses-Oth | 792,889 | 795,030 | 797,176 |
| | 3111001 Purchase of Office Furniture and Fittings | 2,000,635 | 2,006,037 | 2,011,453 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,513,982 | 1,518,070 | 1,522,169 |
| | Public Communications | 101,568,348 | 101,842,583 | 102,117,558 |
| | | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 100,270 | 100,541 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,700,000 | 1,704,590 | 1,709,192 |
| | 2210303 Daily Subsistence Allowance | 1,600,000 | 1,604,320 | 1,608,652 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 600,000 | 601,620 | 603,244 |
| | 2210802 Boards, Committees, Conferences and Seminars | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2210502 Publishing & Printing Services | 400,000 | 401,080 | 402,163 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 25,000,000 | 25,067,500 | 25,135,182 |
| | 2210899 Hospitality Supplies - other (| 900,000 | 902,430 | 904,867 |
| | 2211310 Contracted Professional Services | 5,000,000 | 5,013,500 | 5,027,036 |
| | 3111111 Purchase of ICT Networking and Communication Equipment | 2,500,000 | 2,506,750 | 2,513,518 |
| | Public participation & Citizen Engagement | 39,000,000 | 39,105,300 | 39,210,884 |
| | | - | - | - |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210303 Daily Subsistence Allowance | 6,900,000 | 6,918,630 | 6,937,310 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 6,000,000 | 6,016,200 | 6,032,444 |
| | 2210502 Publishing & Printing Services | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2210802 Boards, Committees, Conferences and Seminars | 2,020,000 | 2,025,454 | 2,030,923 |
| | 2210899 Hospitality Supplies - other (| 700,000 | 701,890 | 703,785 |
| | 2211102 Supplies and Accessories for Computers and Printers | 1,200,000 | 1,203,240 | 1,206,489 |
| | 2211310 Contracted Professional Services | 5,000,000 | 5,013,500 | 5,027,036 |
| | 2211399 Other Operating Expenses - Oth | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 180,000 | 180,486 | 180,973 |
| | 3111001 Purchase of Office Furniture and Fittings | 1,000,000 | 1,002,700 | 1,005,407 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 4,500,000 | 4,512,150 | 4,524,333 |
| | 3111111 Purchase of ICT Networking and Communication Equipment | 100,000 | 100,270 | 100,541 |
| | 3111112 Purchase of Software | 2,000,000 | 2,005,400 | 2,010,815 |
| | Customer Care Services | 36,000,000 | 36,097,200 | 36,194,662 |
| | Public Participation, Citizen Engagement & Customer Service | 176,568,348 | 177,045,083 | 177,523,104 |
| | | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 501,350 | 502,704 |
| | 2210202 Internet Connections | 34,800 | 34,894 | 34,988 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 3,847,500 | 3,857,888 | 3,868,305 |
| | 2210302 Accommodation - Domestic Travel | 2,050,000 | 2,055,535 | 2,061,085 |
| | 2210303 Daily Subsistence Allowance | 2,078,000 | 2,083,611 | 2,089,236 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 1,780,000 | 1,784,806 | 1,789,625 |
| | 2210402 Accommodation | 1,860,000 | 1,865,022 | 1,870,058 |
| | 2210502 Publishing & Printing Services | 800,000 | 802,160 | 804,326 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 774,700 | 776,792 | 778,889 |
| | 2210505 Trade Shows and Exhibitions | 64,000,000 | 64,172,800 | 64,346,067 |
| | 2210604 Hire of Transport, Equipment | 200,000 | 200,540 | 201,081 |
| | 2210704 Hire of Training Facilities and Equipment | 250,000 | 250,675 | 251,352 |
| | 2210799 Training Expenses - Other (Bud | 500,000 | 501,350 | 502,704 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 2,010,000 | 2,015,427 | 2,020,869 |
| | 2210802 Boards, Committees, Conferences and Seminars | 3,035,000 | 3,043,195 | 3,051,411 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 800,000 | 802,160 | 804,326 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 500,000 | 501,350 | 502,704 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 200,000 | 200,540 | 201,081 |
| | 2211311 Contracted Technical Services | 2,400,000 | 2,406,480 | 2,412,977 |
| | 3111001 Purchase of Office Furniture and Fittings | 1,000,000 | 1,002,700 | 1,005,407 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,380,000 | 1,383,726 | 1,387,462 |
| | City Culture, Arts and Tourism | 90,000,000 | 90,243,000 | 90,486,656 |
| | | - | - | - |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 326,000 | 326,880 | 327,763 |

| SECTOR | TITLE AND DETAILS | 2023/24 FY | 2024/25FY | 2025/26 FY |
|--|--|-----------------------|-----------------------|-----------------------|
| | 2210202 Internet Connections | 4,350 | 4,362 | 4,374 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,050,000 | 2,055,535 | 2,061,085 |
| | 2210302 Accommodation - Domestic Travel | 5,025,000 | 5,038,568 | 5,052,172 |
| | 2210303 Daily Subsistence Allowance | 3,700,000 | 3,709,990 | 3,720,007 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 1,040,000 | 1,042,808 | 1,045,624 |
| | 2210702 Remuneration of Instructors and Contract Based Training Services | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2210704 Hire of Training Facilities and Equipment | 320,000 | 320,864 | 321,730 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 500,000 | 501,350 | 502,704 |
| | 2210802 Boards, Committees, Conferences and Seminars | 2,835,000 | 2,842,655 | 2,850,330 |
| | 2210899 Hospitality Supplies - other (| 2,300,000 | 2,306,210 | 2,312,437 |
| | 2211001 Medical Drugs | 1,000,000 | 1,002,700 | 1,005,407 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 200,000 | 200,540 | 201,081 |
| | 2211031 Specialised materials -Others | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 528,400 | 529,827 | 531,257 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 500,000 | 501,350 | 502,704 |
| | 2211399 Other Operating Expenses - Oth(kitchen Appliances) | 1,471,250 | 1,475,222 | 1,479,205 |
| | 2210714 Gender Mainstreaming-Women Caucus | 40,000,000 | 40,108,000 | 40,216,292 |
| | 3111001 Purchase of Office Furniture and Fittings | 1,000,000 | 1,002,700 | 1,005,407 |
| | 3110302 Refurbishment of Non-Residential Buildings | 700,000 | 701,890 | 703,785 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 1,500,000 | 1,504,050 | 1,508,111 |
| | Gender Mainstreaming & PLDWD | 70,000,000 | 70,189,000 | 70,378,510 |
| | School Feeding Program | - | - | - |
| | School feeding program | 1,200,000,000 | 1,221,407,226 | 1,286,940,780 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 2,000,000 | 2,005,400 | 2,010,815 |
| | 2210302 Accommodation - Domestic Travel | 500,000 | 501,350 | 502,704 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 3,000,000 | 3,008,100 | 3,016,222 |
| | 2210303 Daily Subsistence Allowance | 8,000,000 | 8,021,600 | 8,043,258 |
| | 2210499 Foreign Travel and Subs.- Others | 7,000,000 | 7,018,900 | 7,037,851 |
| | 2210505 Trade Shows and Exhibitions | 100,000 | 100,270 | 100,541 |
| | 2210704 Hire of Training Facilities and Equipment | 150,000 | 150,405 | 150,811 |
| | 2210802 Boards, Committees, Conferences and Seminars | 150,000 | 150,405 | 150,811 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment etc) | 150,000 | 150,405 | 150,811 |
| | 2211102 Supplies and Accessories for Computers and Printers | 2,700,000 | 2,707,290 | 2,714,600 |
| | School Feeding Program | 1,223,750,000 | 1,245,221,351 | 1,310,819,203 |
| | INCLUSIVITY PUBLIC PARTICIPATION | 1,560,318,348 | 1,582,698,434 | 1,649,207,474 |
| 5322 NAIROBI CITY - COUNTY ASSEMBLY | Total Net Expenditure | 1,839,000,000 | 1,839,000,000 | 1,839,000,000 |
| | Total Net Expenditure | 28,807,042,631 | 28,896,660,073 | 29,535,588,009 |

LIST OF PROPOSED DEVELOPMENT PROJECTS FOR FY 2023/24

| Sector | Sub - Sector | Project | Implementing Delivery Unit | Location | FY 2023/24 |
|-------------------------------|--|---|---|------------------------|---------------|
| Boroughs Admin & Personnel | County Public Service Board | Refurbishment of CPSB offices | County Public Service Board | City Hall | 10,000,000 |
| | Office of County Secretary | TOTAL County Public Service Board | | | 10,000,000 |
| | | Refurbishment of city hall and city hall annex | Office of County Secretary | City Hall/Annex | 177,000,000 |
| | | Official Governors Residence | Office of County Secretary | | 290,000,000 |
| | | Official Vehicles | Office of County Secretary | | 51,000,000 |
| | | TOTAL Office of County Secretary | | | 518,000,000 |
| | Internal Audit & Risk Management | 3111112 Purchase of Audit software | Internal audit | Internal audit offices | - |
| | | Motor vehicle | Internal audit | Internal audit offices | 5,000,000 |
| | Security & Compliance | TOTAL Internal Audit & Risk Management | | | 5,000,000 |
| | | Purchase of motor vehicles | City Inspectorate | City Hall Annex | 70,000,000 |
| Boroughs Admin & Personnel | | Purchase of communication gadgets | City Inspectorate | City Hall Annex | 15,000,000 |
| | Disaster Mgt & Coordination | TOTAL Security & Compliance | | | 85,000,000 |
| | | Construction of Fire Stations | Fire department | Gikomba, Kangemi, | 120,000,000 |
| | | Upscaling of training school to Centre of excellence. | Fire department | Kangundo road station | 25,000,000 |
| | | TOTAL Disaster Mgt & Coordination | | | 145,000,000 |
| | Office of County Attorney | Renovation of Office space | Administration | City Hall Annex | 15,000,000 |
| | | TOTAL Office of County Attorney | | | 15,000,000 |
| | Boroughs and sub county administration | Refurbishment of City Hall Building | Administration & Support Services | City Hall | - |
| | | Construction of three Borough Offices | Boroughs Administration & Management Services | Various | 300,000,000 |
| | | Construction and Completion of Sub County Offices | Administration & Support Services | Various | 37,000,000 |
| Innovation & Digital Economy | | Procurement and installation of 16 pre-fabricated Ward Offices | Administration & Support Services | Various | 21,000,000 |
| | | Purchase of Motor Vehicles | Administration & Support Services | City Hall | 42,000,000 |
| | | TOTAL Boroughs and sub county administration | | | 400,000,000 |
| | Public Service | Construction of a Training School | | | 30,000,000 |
| | | TOTAL Public Service | | | 30,000,000 |
| | ICT INFRASTRUCTURE | Boroughs Admin & Personnel | | | 1,198,000,000 |
| | | Enterprise Resource Planning(ERP) | Infrastructure | City Hall | 300,000,000 |
| | | TOTAL ICT INFRASTRUCTURE | | | 300,000,000 |
| | Revenue | Innovation & Digital Economy | | | 300,000,000 |
| | | Purchase of revenue vehicles | Revenue | City Hall | 100,000,000 |
| Finance & Economic Planning | | TOTAL Revenue | | | 100,000,000 |
| | Debt Management | Pending bills | Debt Management | City Hall | 100,000,000 |
| | | TOTAL Debt Management | | | 1,150,000,000 |
| | Ward Development Programmes | Ward development projects | | | 1,150,000,000 |
| | | TOTAL Ward Development Programmes | | | 1,955,000,000 |
| | Finance and Economic Planning | Establishment of a county integrated food and water safety laboratory at Lady Northey | WDP | City wide | 1,955,000,000 |
| | | Procure, Install & Commission microwave plant (50 kg/hr) at Pumwani Hospital | | | 3,205,000,000 |
| | | Expansion of Mama Lucy Kibaki mortuary | Health Centres & Dispensaries | Kilimani | 40,000,000 |
| | | Procurement, installation & commissioning of coolers at City Mortuary | Health Centres & Dispensaries | Pumwani | 31,000,000 |
| | | Renovate crematorium at Langata | Mama Lucy Kibaki Hospital | Komarak | 50,000,000 |
| Health Wellness and Nutrition | | | City Mortuary | Kenya Golf Course | 20,000,000 |
| | | | Langata Cemetery | Mugumoini | 59,000,000 |
| | | | | | |
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| Sector | Sub - Sector | Project | Implementing Delivery Unit | Location | FY 2023/24 |
|-------------------|-------------------|--|-------------------------------|---|--------------------|
| Health facilities | Health facilities | TOTAL Public Health | | | 200,000,000 |
| | | Upgrade of Mama Margaret Uhuru Hospital | Mama Margaret Uhuru Hospital | Korogocho | 20,000,000 |
| | | Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2 | Mama Lucy Kibaki Hospital | Komarock | 100,000,000 |
| | | Equipping of Mama Lucy Kibaki Hospital | Mama Lucy Kibaki Hospital | Komarock | 20,000,000 |
| | | Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital | Mbagathi Hospital | Kenya Golf course | 50,000,000 |
| | | Establish an oxygen plant at Mbagathi Hospital | Mbagathi Hospital | Kenya Golf course | 35,000,000 |
| | | Rehabilitate Mbagathi Hospital | Mbagathi Hospital | Kenya Golf Course | 15,000,000 |
| | | Construction of a warehouse for health products and technologies at Pumwani Hospital | Pumwani Maternity Hospital | Pumwani | 40,000,000 |
| | | Establish a Satellite Blood Bank Centre at Pumwani Maternity Hospital | Pumwani Maternity Hospital | Pumwani | 15,000,000 |
| | | Upgrade the hot water system in Pumwani Maternity Hospital | Pumwani Maternity Hospital | Pumwani | 15,000,000 |
| | | Construction of modern block at Mutini Hospital – Phase 1 | Mutini Hospital | Mutini | 42,000,000 |
| | | Upgrade of the existing Makadara Hospital | Makadara Hospital | Hamza – Makadara | 30,000,000 |
| | | Upgrade of the existing Kayole II Hospital | Kayole II Hospital | Kayole Central – Embakasi West | 3,000,000 |
| | | Upgrade of the existing Njenga Hospital | Njenga Hospital | Mukuru kwa Njenga – Embakasi South | 20,000,000 |
| | | Completion of the stalled new medical block at Mathare North health centre | Mathare North Hospital | Mathare North | 15,000,000 |
| | | Upgrade of the existing Kianda 42 Hospital | Kianda 42 Hospital | Kianda – Kibra | 5,000,000 |
| | | Construction of perimeter walls in existing health facilities (Ushirika, Biafra, Zimmerman, Riuta, Ngomongo, Silanga, Makongeni, Tasia, Maji Mazuri) | | Dandora IV, California, Zimmerman, Kawangware, Korogocho, Njiru, Makongeni, Clay City | 24,000,000 |
| | | Construction of Medical block at Kamiti Health Centre | Health Centres & Dispensaries | Kahawa West | 17,000,000 |
| | | Completion of the stalled new medical block at Karen health centre | Health Centres & Dispensaries | Karen | 16,000,000 |
| | | Completion of the stalled new medical block at Kamulu health centre | Health Centres & Dispensaries | Ruai | 16,000,000 |
| | | Completion of the stalled new medical block at Dandora II health centre | Health Centres & Dispensaries | Dandora Phase III | 16,000,000 |
| | | Completion of the stalled new medical block at Upendo Dispensary | Health Centres & Dispensaries | Hospital ward | 17,000,000 |
| | | Completion of the construction of the stalled medical block at Tasia kwa Ndege | Health Centres & Dispensaries | Embakasi | 15,000,000 |
| | | Completion of construction of Administration block at Mukuru Health Centre | Health Centres & Dispensaries | Mukuru kwa Njenga | 7,000,000 |
| | | Construction of perimeter wall and general renovations at Maruni health centre | Health Centres & Dispensaries | Roysambu | 5,000,000 |
| | | Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward | Health Centres & Dispensaries | Kayole Central | 35,000,000 |
| | | Construction of a new dispensary including perimeter wall and landscaping in Riuta ward | Health Centres & Dispensaries | Riuta | 30,000,000 |
| | | Construction of a maternity wing at Umoja I Health Centre | Health Centres & Dispensaries | Umoja I | 20,000,000 |
| | | Construction of perimeter wall and equipping of Mt. View Dispensary | Health Centres & Dispensaries | Mt. View | 5,000,000 |
| | | Upgrade of Korogocho Health Centre | Health Centres & Dispensaries | Korogocho | 5,000,000 |
| | | Procurement of extra land for Njiru Hospital and construction of perimeter wall | Health Centres & Dispensaries | Njiru | 10,000,000 |
| | | Enhancement of security in health facilities | Health Centres & Dispensaries | County wide | 10,000,000 |

| Sector | Sub - Sector | Project | Implementing Delivery Unit | Location | FY 2023/24 |
|--------------------|--------------|---|--|---------------------|----------------------|
| Mobility and Works | Works | Procurement of standby generators for Health Facilities | Health Centres & Dispensaries | County wide | 20,000,000 |
| | | Branding of Health Facilities in the County | Health Centres & Dispensaries | County wide | 10,000,000 |
| | | Rehabilitation and Expansion of Pumwani School of Nursing | Pumwani School of Nursing | Pumwani | 30,000,000 |
| | | Equipping of County Health facilities | Health Planning & Financing | County wide | 15,000,000 |
| | | Purchase of vehicles | Health Planning & Financing | County wide | 20,000,000 |
| | | Procure moveable fireproof filing cabinets | Health Planning & Financing | City Hall | 20,000,000 |
| | | Establish ICT infrastructure to include Integrated Hospital Information Management System (IHMS); biometric equipment, digital security system for all the 124 health facilities and GIS for health services. | Health Information Management System/M & E | County wide | 37,000,000 |
| | | TOTAL Health facilities | | | 825,000,000 |
| | | Health Wellness and Nutrition | | | 1,025,000,000 |
| | | Road Maintenance | Roads | City wide | 318,693,104 |
| | | Upgrading to Bitumen Standards of drainages and installation of pedestrian walks across Sarang'ombe ward | Roads | Sarang'ombe | 20,000,000 |
| | | Upgrading to Bitumen Standards of Ochoka road, Savamah -Kigali road,Unity road,Bypass Kayole link and valley road | Roads | Mihang'o | 20,000,000 |
| | | Upgrading to Bitumen Standards of Kiambu Road. | Roads | Eastleigh South | 20,000,000 |
| | | Upgrading to Bitumen Standards of Sosian Gate B-Mvuli 1 st Avenue to 9 th Avenue | Roads | Lower Savannah | 20,000,000 |
| | | Upgrading to Bitumen Standards of DC-Mwembeni-Nyumba Kubwa Gaza Road | Roads | Makina | 20,000,000 |
| | | Rehabilitation of feeder road next to Kenya Builder plot10 Taj-Mail-Mashariki-Rehabilitate | Roads | Pipeline | 20,000,000 |
| | | Rehabilitation of Millenium Road | Roads | Mountain View | 20,000,000 |
| | | Rehabilitation of Sango-Nabuto Loop Road | Roads | Umoja II | 20,000,000 |
| | | Rehabilitation of 5th Parklands Road | Roads | Parklands Highridge | 20,000,000 |
| | | Repair and renovate drainage in Korogocho mart roads,Maito Njeri,Kamunde and Tumaini roads | Roads | Korogocho | 20,000,000 |
| | | Completion of Salim Road, Muthaura Road and Kibue road | Roads | Galina | 20,000,000 |
| | | Upgrading to Bitumen Standards of Galkuyu Charina Link and Olumbori Roads in Umoja 1 Ward | Roads | Umoja I | 48,000,000 |
| | | Completion of Shimo la Tewa Road. | Roads | Laini Saba | 20,000,000 |
| | | Rehabilitation of Kwa Reuben Mosque to Gatoto Primary Road | Roads | Kwa Reuben | 20,000,000 |
| | | Police Line Road, Completion of Catholic Road, Completion of Deliverance Road | Roads | Mwiki | 20,000,000 |
| | | Rehabilitation of Tsavo Lane, Dubois Lane and Keekorok Road | Roads | Nairobi Central | 20,000,000 |
| | | Upgrading to Bitumen Standards of Geonam to Promise School Road | Roads | Dandora Area III | 20,000,000 |
| | | Rehabilitation of Viwandani Highway Road | Roads | Viwandani | 20,000,000 |
| | | Rehabilitation of Maruri Primary School to Wakinyanjui Road in Roysambu Ward | Roads | Roysambu | 20,000,000 |
| | | Upgrading to Bitumen Standards of Drumvale - Sir Henry Ring Road in Ruai (Part) | Roads | Ruai | 137,000,000 |
| | | Rehabilitation of Construction of market roof/ Gilanga to Gathuru Rd in kawangware ward | Roads | Kawangware | 20,000,000 |
| | | Acquisition of engineering soft-wares | Structural Section | City Hall | 5,000,000 |
| | | Acquisition of non-destructive equipment | Structural Section | City Hall | 3,000,000 |
| | | Construction of Nyando Footbridge in Sarangombe Ward | Structural Section | Sarangombe | 17,000,000 |
| | | Construction of Footbridge at Kayaba/ Mandazi in Landi Mawe Ward | Structural Section | Landi Mawe | 17,000,000 |
| | | Construction of Ng'eno Footbridge in Kibra | Structural Section | Kibra | 17,000,000 |

| Sector | Sub - Sector | Project | Implementing Delivery Unit | Location | FY 2023/24 |
|---------------------------|--------------------------------------|--|--|---------------------------------|----------------------|
| TALENT SKILLS DEVT & CARE | Sub - Sector | Construction of footbridges at Deep Sea | Structural Section | Parklands Highbridge | 17,000,000 |
| | | Construction of Footbridge in Ruai | Structural Section | Ruai | 17,000,000 |
| | | Construction of motorable Milingo Gitiamba in Dandora IV Ward | Structural Section | Dandora IV | 50,000,000 |
| | | Construction of motorable in Langata Ward | Structural Section | Langata | 35,000,000 |
| | | Construction of box culvert at Gatuokera in Kibra Ward | Structural Section | Kibra | 25,000,000 |
| | | Maintenance of footbridges | Structural Section | City wide | 20,000,000 |
| | | Maintenance of motorable bridges | Structural Section | City wide | 20,000,000 |
| | | Maintenance of box culverts | Structural Section | City wide | 5,000,000 |
| | | Maintenance of lighting fixtures | Electrical Section | City Wide | 400,000,000 |
| | | Inspection, repair and maintenance of buildings - Procurement of maintenance materials, equipment vehicles and tools | Building Works | City wide | 3,000,000 |
| | | Procurement of equipment and tools for repair and maintenance of buildings | Building Works | City wide | 5,000,000 |
| | | TOTAL Works | | | 1,539,693,104 |
| | | Mobility Sub-Sector | | | - |
| | | Improvement of Selected Road junctions across the City | Transportation Section | City Wide | 50,000,000 |
| | | Transport planning & Data Collection | Transportation Section | City Wide | 18,735,000 |
| | | Installation of guardrails along selected city streets | Transportation Section | City Wide | 30,000,000 |
| | | Construction of Selected NMT Corridors in the CBD | Transportation Section | City Wide | 150,000,000 |
| | | Construction, rehabilitation and maintenance of public transport facilities at Kahawa West Shopping Center | Transportation Section | Kahawa West | 50,000,000 |
| | | Construction, rehabilitation and maintenance of public transport facilities at Maji Mazuri, Kasarani | Transportation Section | Kasarani | 50,000,000 |
| | | Construction, rehabilitation and maintenance of public transport facilities at Setilite Terminus, Riruta | Transportation Section | Riruta | 50,000,000 |
| | | Construction, rehabilitation and maintenance of public transport facilities at Mutuni | Transportation Section | Mutuni | 50,000,000 |
| | | Pedestrianization and Rehabilitation of Selected Streets in the CBD | Transportation Section | City Wide | 40,000,000 |
| | | Routine maintenance of equipment for Mobility and Works | Mechanical Engineering Services (Automotive Section) | Highways Depot & Central Garage | 2,950,000 |
| | | Procurement of motor vehicles for Mobility and Works Sector | Mechanical Engineering Services (Automotive Section) | Highways Depot & City Hall | 30,000,000 |
| | | Procurement of spare parts for maintenance of equipment and fleet for Mobility and Works | Mechanical Engineering Services (Automotive Section) | Highways Depot & Central Garage | 29,500,000 |
| | | Rehabilitation of the Central Garage | Mechanical Engineering Services (Automotive Section) | Central Garage | 15,900,000 |
| | | Installation of management system for automotive, moving plant and facilities | Mechanical Engineering Services (Fleet section) | Central Garage | 30,000,000 |
| | | Maintenance system for automotive, moving plant and facilities | Mechanical Engineering Services (Fleet section) | Central Garage | 6,000,000 |
| | | Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant | Mechanical Engineering Services (Plant Section) | Kangundo Asphalt Plant | 15,000,000 |
| | | Rehabilitation of old weigh bridge at Nanyuki Road Asphalt plant | Mechanical Engineering Services (Plant Section) | Nanyuki Road Depot | 5,000,000 |
| | | TOTAL Mobility | | | 623,085,000 |
| | | Mobility and Works | | | 2,162,778,104 |
| | Talent Skills Devt & Care | Construction of additional classrooms in various ECDs | Education | City Wide | 47,500,000 |

| Sector | Sub - Sector | Project | Implementing Delivery Unit | Location | FY 2023/24 |
|----------------------------------|--|---|-----------------------------------|---|----------------------|
| Business & Hustler Opportunities | | Completion of a new ECD | | Kwangware | 6,000,000 |
| | | Completion of a new ECD | | KARIOKOR WARD | 6,000,000 |
| | | Completion of a new ECD | | Mountain ward | 5,880,000 |
| | | Completion of a new ECD | | kariobangi south | 7,960,073 |
| | | Proposed construction of a new ECDE centre | Education | Mwiki ECDE in Mwiki ward | 7,974,333 |
| | | Proposed construction of a new ECDE centre | Education | Dandora Day Nursery in Dandora Ward | 4,635,594 |
| | | Construction of a toilet block | Vocational Education & Training | KANGEMI | 4,883,024 |
| | | Construction of Perimeter wall | Vocational Education & Training | Kiwanja | 5,500,000 |
| | | Rehab of VTC Mathare Wall | Vocational Education & Training | Mathare North | 5,000,000 |
| | | construction of toilet at kahawa garrison | | Kahawa | 3,550,000 |
| | | Construction of Children Rehabilitation Centre | Social Services | Ruai – phase 2 | 104,883,024 |
| | | Construction of Dandora Stadium. | Sports | | 10,000,000 |
| | | Rehabilitation of City stadium (Joe Kadenge Stadium | Sports | Dandora Stadium. | 70,000,000 |
| | | Construction of Mwiki Stadium | Sports | City stadium | 248,000,000 |
| | | Construction of Woodley Stadium | Sports | Mwiki | 64,000,000 |
| | | Construction of Umoja 1 Tena grounds | Sports | Woodley | 78,000,000 |
| | | construction of abulion block at library facilities | Sports | Umoja 1 | 40,000,000 |
| | | | Library Services | Mac Millan Library | 4,500,000 |
| | | | | | 504,500,000 |
| | | Talent Skills Devt & Care | | | 619,383,024 |
| | | Construction of various markets | Market Services | City wide | 730,000,000 |
| | | Relocation of informal traders from main streets | Market Services | Starehe CBD | 100,000,000 |
| | | Construction of mdm kiosks | | Westlands, Dagoretti North, Rosambu, Makadara | |
| | | Rehab of Markets | Market Services | city wide | 30,000,000 |
| | | Shauri Moyo, City park, Muthurwa/Wakulima | Market Services | Kamukunji, Westlands, Starehe | 50,000,000 |
| | | Branding markets in County Corporate mosaic | Market Services | County wide | 10,000,000 |
| | | Establishing nursing care units | Market Services | City Market & Westlands market | 30,000,000 |
| | | TOTAL | | | 6,000,000 |
| | | | | | 956,000,000 |
| | Trade & Industrial Development | Established incubation centres for start-ups | Trade & Industrial Development | Kariobangi North | 10,000,000 |
| | | TOTAL | | | 10,000,000 |
| | Weights & Measures | Revenue enhancement | Trade Licensing | | 35,000,000 |
| | | Acquire legal metrology standards and testing equipment | Weights & Measures | Weights and Measures Complex South C | 15,000,000 |
| | | Acquire mobile verification units | Weights & Measures | Weights and Measures Complex South C | 15,000,000 |
| | | Weights & Measures | | | 15,000,000 |
| | Micro, Small & Medium Enterprises | Blashara ward revolving fund | Micro, Small & Medium Enterprises | County wide | 65,000,000 |
| | | Acquisition of motor vehicles | Gaming & Betting | County HQ | 100,000,000 |
| | | Micro, Small & Medium Enterprises | | | 9,000,000 |
| | | Establish rehabilitation Centres | | County Health Centre | 109,000,000 |
| | Micro, Small & Medium Enterprise | Micro, Small & Medium Enterprise | | | 20,000,000 |
| | | Bussiness & Hustler Opportunities | | | 1,095,000,000 |

| Sector | Sub - Sector | Project | Implementing Delivery Unit | Location | FY 2023/24 |
|----------------------------------|---|--|--|--|-----------------------|
| Green Nairobi | Food Agriculture & Natural Resources | Procure 2 vehicles | Headquarters | Sector wide | 18,960,000 |
| | | Installation of green houses and water harvesting tanks | | Langata, Dagoretti South, Dagoretti North, Roysambu, Embakasi North, Embakasi Central, Makadara & Kamukunji, Ruaraka | 10,000,000 |
| | | Establishment of vegetable vertical gardens | Crop Development and Management | Westlands, Embakasi South, Embakasi East, Kibra, Embakasi West, Mathare, Starehe | 11,000,000 |
| | | Promotion of factory broiler farming | Crop Development and Management | 17 Sub Counties | 20,000,000 |
| | | Construction of 15 fish ponds in public learning institutions | Livestock production | 15 Sub-counties | 20,000,000 |
| | | Completion of Animal Clinic | Fisheries Development | Pangani-Westlands | 20,000,000 |
| | | Installation of 7 food waste management equipment (5 markets) | Veterinary Services | Wakulima, City Market, City Park, Korogocho, Ruai, | 14,000,000 |
| | | Expand tree Nursery at City Park | Food Systems | City Park, Westlands | 5,000,000 |
| | | Complete Underground water Reservoir at Athi Primary School | Forestry Services | Ruai, Kasarani | 5,000,000 |
| | | Food Agriculture & Natural Resources | | | 123,960,000 |
| | | Access Roads (Hardcore) | Environment and Solid Waste Management | Dandora | 71,040,000 |
| | | Construction of ramp, Weighbridge platform | Environment and Solid Waste Management | Dandora | 25,000,000 |
| | | Installation of litter bins | Environment and Solid Waste Management | city wide | 10,000,000 |
| | | Environment | | | 106,040,000 |
| | | Water & Sewerage | | | 36,540,000 |
| | | Drilling and equipping of boreholes with Elevated steel tanks | | | 15,000,000 |
| | | Construct ablation blocks | | | 29,460,000 |
| | | Procurement of water storage Tanks | | | 7,000,000 |
| | | kayole south ward sewer extension | | | 5,000,000 |
| | | Dandora II & III sewer extension | | | 5,000,000 |
| | | Mabatini ward sewer extension | | | 5,000,000 |
| | | Ngeli ward sewer extension | | | 12,000,000 |
| | | Refurbishment of Buildings - Oth | | | |
| | | Water & Sewerage | Total | | 115,000,000 |
| Inclusivity PUBLIC Participation | City Culture Arts & Tourism Wellness ,Nutrition & SCH FEEDING | Green Nairobi | | | 345,000,000 |
| | | Recording Studio | City Culture Arts & Tourism | City | 20,000,000 |
| | | Construction of 10 No. centralized kitchens and 100 No. serving sheds in schools | ECD & Primary schools | County wide | 500,000,000 |
| | | Inclusivity PUBLIC Participation | | | 520,000,000 |
| COUNTY ASSEMBLY | COUNTY ASSEMBLY | VARIOUS | | | 1,415,000,000 |
| | | GRAND TOTAL | | | 11,895,161,128 |