



**NAIROBI CITY COUNTY**

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**2024/25**



**REVISED BUDGET 1**

LET'S MAKE **NAIROBI** WORK

**NAIROBI  
CITY  
COUNTY**

CERTIFIED

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## FISCAL FRAMEWORK SUPPLEMENTARY 1 FY 2024/2025

	REVENUES	Approved Budget	Revised Budget 1	Net Change
1	Equitable Share	20,855,390,632	20,855,390,632	-
2	Conditional Grants	1,296,950,169	1,296,950,169	-
3	OSR to County Revenue Fund	20,060,926,033	20,060,926,033	-
4	<b>Appropriations in Aid</b>			-
5	Liquor Fees	351,000,000	351,000,000	-
6	Cash balances from FY 2023/2024	1,000,000,000	1,904,553,513	904,553,513
7	<b>Total Revenues</b>	<b>43,564,266,834</b>	<b>44,468,820,347</b>	<b>904,553,513</b>
8	<b>Expenditures</b>			
9	<b>RECURRENT</b>			
10	Transfers to County Assembly-Recurrent	1,925,111,836	2,185,068,630	259,956,794
11	Personnel Emoluments	16,638,188,290	16,638,188,290	-
12	Community Health Workers	448,000,000	448,000,000	-
13	Medical Insurance	1,586,818,463	2,020,918,460	434,099,997
14	Other Creditors	450,000,000	1,710,716,995	1,260,716,995
15	Solid Waste Mgt	1,155,430,946	1,155,430,946	-
16	Fuel Environment	250,000,000	250,000,000	-
17	General Insurance	148,000,000	148,000,000	-
18	WIBA /GPA	100,000,000	100,000,000	-
19	Legal Dues/fees, Arbitration and Compensation Payments	90,000,000	90,000,000	-
20	Fuel -Mobility	352,400,000	352,400,000	-
21	KPLC -Mobility	484,500,000	200,000,000	- 284,500,000
22	Busaries	857,900,000	857,900,000	-
23	Free ECD	100,000,000	100,000,000	-
24	School Feeding Programme	800,000,000	1,200,000,000	400,000,000
25	Emergency Fund	100,000,000	250,000,000	150,000,000
26	IDA Credit--Second Kenya Devolution Support Programme KDSP II	37,500,000	37,500,000	-
27	SWEDEN-Kenya Agricultural Business Devt Project	20,918,919	20,918,919	-
28	DANIDAGrant-Primary Health Care in Devolved Context	51,683,250	51,683,250	-
29	Liquor Recurrent	294,000,000	294,000,000	-
30	Dignity Commodities	50,000,000	50,000,000	-
31	Executive Management	100,726,673	288,430,950	187,704,277
32	Other Recurrent Expenses	3,263,547,208	3,942,346,992	678,799,784
33	<b>Sub-Total (Recurrent )</b>	<b>29,304,725,585</b>	<b>32,391,503,432</b>	<b>3,086,777,847</b>
34	<b>Development</b>			
35	Transfers to County Assembly-Devt	1,635,000,000	1,288,962,461	- 346,037,539
36	Liquor Board	57,000,000	57,000,000	-
37	County Aggregated Project	500,000,000	250,000,000	- 250,000,000
38	Road Maintenance Levy	-	394,866,137	394,866,137
39	KISSIP II	825,000,000	825,000,000	-
40	Other Development Projects	11,242,541,249	9,261,488,316	- 1,981,052,932
41	<b>Sub-total (Development)</b>	<b>14,259,541,249</b>	<b>12,077,316,914</b>	<b>- 2,182,224,334</b>
42	<b>TOTAL EXPENDITURE</b>	<b>43,564,266,834</b>	<b>44,468,820,347</b>	<b>904,553,513</b>
43	<b>Net Financing</b>	<b>0</b>	<b>-</b>	<b>0</b>
44	% Devt to total Revenues	33	27	

## REVENUE PROJECTIONS FOR FY 2024/2025

NO	REVENUE STREAM	Annual Target	Quarter 1	Projection Q2, Q3 & Q4	Revised Target	Net Change
1	Equitable Share	20,855,390,632	1,706,125,025	19,149,265,607	20,855,390,632	
	<b>Conditional Grants</b>					
2	Community Health Promoters	224,010,000		224,010,000	224,010,000	
3	CAIP-County Agrgegated Industrial Projects	250,000,000		250,000,000	250,000,000	
4	IDA Credit--Second Kenya Devolution Support Programme KDSP II	37,500,000		37,500,000	37,500,000	
5	SWEDEN-Kenya Agricultural Business Devt Project	10,918,919		10,918,919	10,918,919	
6	DANIDAGrant-Primary Health Care in Devolved Context	24,521,250		24,521,250	24,521,250	
7	World Bank -Kenya Informal Settlement Improvement Project II	750,000,000		750,000,000	750,000,000	
8	<b>Conditional Grants</b>	<b>1,296,950,169</b>		<b>1,296,950,169</b>	<b>1,296,950,169</b>	<b>-</b>
	<b>OSR TO CRF</b>					
9	Land Rates	6,750,000,000	196,074,592	6,553,925,408	6,750,000,000	
10	Parking fees (total)	3,000,000,000	434,394,048	2,565,605,952	3,000,000,000	
11	Unified Business Permits	3,200,000,000	275,807,390	2,924,192,610	3,200,000,000	
12	Plans and Inspections (Building Permits)	2,000,000,000	484,385,984	1,515,614,016	2,000,000,000	
13	Billboards and advertisements	1,250,000,000	118,573,758	1,131,426,242	1,250,000,000	
14	House Rents	600,000,000	111,107,698	488,892,302	600,000,000	
15	Fire Inspection Certificates	450,000,000	898,000	449,102,000	450,000,000	
16	Food Handlers Certificates	300,000,000	22,945,001	277,054,999	300,000,000	
17	Markets	560,000,000	45,981,222	514,018,778	560,000,000	
18	Other Incomes	1,950,926,033	115,212,572	1,835,713,461	1,950,926,033	
	<b>OSR to CRF</b>	<b>20,060,926,033</b>	<b>1,805,380,266</b>	<b>18,255,545,767</b>	<b>20,060,926,033</b>	<b>-</b>
19	<b>Appropriations in Aid</b>					
20	Liquor Board Revenue	351,000,000	76,489,325	274,510,675	351,000,000	
21	<b>Appropriations in Aid</b>	<b>351,000,000</b>	<b>76,489,325</b>	<b>274,510,675</b>	<b>351,000,000</b>	<b>-</b>
22	Cash Balances from FY 2023/2024			-	-	
23	COUNTY REVENUE FUND	1,000,000,000	1,478,245,239		1,478,245,239	478,245,239
24	Road MAINTENACE Levy Fund		394,866,137		394,866,137	394,866,137
25	KDSP II		31,442,137		31,442,137	31,442,137
26	<b>Cash Balances from FY 2023/2024</b>	<b>1,000,000,000</b>	<b>1,904,553,513</b>	<b>-</b>	<b>1,904,553,513</b>	<b>904,553,513</b>
27		<b>43,564,266,834</b>	<b>5,492,548,128</b>	<b>38,976,272,218</b>	<b>44,468,820,347</b>	<b>904,553,513</b>

## GLOBAL BUDGET - CAPITAL & CURRENT

### Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE	Approved Budget			Supplementary I Budget			Change		
	Recurrent	Development	Total	Recurrent	Development	Total	Recurrent	Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	76,403,886	0	76,403,886	124,953,546	0	124,953,546	48,549,660	0	48,549,660
5314000000 FINANCE & ECONOMIC PLANNING	3,293,417,178	120,000,000	3,413,417,178	4,397,950,848	110,000,000	4,507,950,848	1,104,533,670	10,000,000	1,094,533,670
5320000000 PUBLIC SERVICE MANAGEMENT	2,065,855,081	0	2,065,855,081	2,487,492,656	27,797,442	2,515,290,098	421,637,575	27,797,442	449,435,017
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	188,818,494	70,754,496	259,572,990	193,865,678	16,754,496	210,620,175	5,047,184	54,000,000	48,952,816
5322000000 COUNTY ASSEMBLY	1,925,111,836	1,635,000,000	3,560,111,836	2,185,068,630	1,288,962,461	3,474,031,091	259,956,794	346,037,539	86,080,745
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	3,411,987,196	541,460,000	3,953,447,196	3,434,720,454	1,108,460,000	4,543,180,454	22,733,258	567,000,000	589,733,258
5325000000 WARD DEVELOPMENT PROGRAMMES	80,000,000	2,155,000,000	2,235,000,000	90,700,000	1,955,000,000	2,045,700,000	10,700,000	200,000,000	189,300,000
5326000000 EMERGENCY FUND	100,000,000	0	100,000,000	250,000,000	0	250,000,000	150,000,000	0	150,000,000
5327000000 LIQOUR LICENSING BOARD	294,000,000	57,000,000	351,000,000	294,000,000	57,000,000	351,000,000	0	0	0
5329000000 BOROUGHES AND PUBLIC ADMINISTRATION	3,974,256,900	772,000,000	4,746,256,900	4,387,180,464	679,421,955	5,066,602,419	412,923,564	92,578,045	320,345,519
5330000000 COUNTY ATTORNEY	253,746,650	15,000,000	268,746,650	278,320,009	15,000,000	293,320,009	24,573,359	0	24,573,359
5331000000 INNOVATION AND DIGITAL ECONOMY	191,372,049	263,974,624	455,346,673	192,534,688	191,672,782	384,207,470	1,162,639	72,301,842	71,139,203
5332000000 HEALTH WELLNESS & NUTRITION	8,175,644,884	2,037,887,337	10,213,532,221	8,849,350,625	555,487,003	9,404,837,627	673,705,741	1,482,400,334	808,694,594
5333000000 BUILT ENVIROMENT & URBAN PLANNING	512,081,397	1,082,000,000	1,594,081,397	582,152,015	912,361,000	1,494,513,015	70,070,618	169,639,000	99,568,382
5334000000 MOBILITY AND WORKS	1,577,166,484	2,181,031,768	3,758,198,252	1,281,226,964	2,978,669,845	4,259,896,809	295,939,520	797,638,077	501,698,557
5335000000 TALENT SKILLS DEVT & CARE	2,111,365,873	1,574,433,024	3,685,798,897	2,206,339,833	727,525,744	2,933,865,577	94,973,960	846,907,280	751,933,320
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	614,120,582	1,634,000,000	2,248,120,582	599,404,819	1,380,394,047	1,979,798,865	14,715,763	253,605,954	268,321,717
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	232,391,899	120,000,000	352,391,899	354,891,899	72,810,141	427,702,040	122,500,000	47,189,859	75,310,141
5338000000 NAIROBI REVENUE AUTHORITY	226,985,199	0	226,985,199	201,350,306	0	201,350,306	25,634,893	0	25,634,893
<b>5310 NAIROBI COUNTY</b>	<b>29,304,725,588</b>	<b>14,259,541,249</b>	<b>43,564,266,836</b>	<b>32,391,503,432</b>	<b>12,077,316,914</b>	<b>44,468,820,347</b>	<b>3,086,777,845</b>	<b>2,182,224,334</b>	<b>904,553,510</b>



## SUMMARY BY PROGRAM AND SUB-PROGRAMMES

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Supplementary I Budget		
				Recurrent	Development	Total	Recurrent	Development	Total
<b>5311000000 COUNTY PUBLIC SERVICE BOARD</b>	0718005310 General Administrative Services	0701010 SP.1.1 General Administration Planning and Support Services	5311000100 County Public Service Board	76,403,886		76,403,886	124,953,546		124,953,546
		<b>Total 5311000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>5311000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>76,403,886</b>	<b>-</b>	<b>76,403,886</b>	<b>124,953,546</b>	<b>-</b>	<b>124,953,546</b>
<b>5314000000 FINANCE &amp; ECONOMIC PLANNING</b>	0701005310 Public Financial Management	0701015310 Assets Management Services	5314000800 Asset Management Department	213,000,000		213,000,000	195,977,019		195,977,019
		0701065310 sp1.6 Accounting Services	5314000200 Accounting Department	97,109,248	20,000,000	117,109,248	47,737,411	10,000,000	57,737,411
		0701105310 Sp10 Debt Management Services	5314001200 Debt Management	684,000,000	0	684,000,000	1,771,704,435		1,771,704,435
		0701085310 sp1.8 Resource Mobilisation	5314000400 Revenue Department	225,000,000	100,000,000	325,000,000	247,328,856	100,000,000	347,328,856
		0718085310 Sp8 Supply Chain Management	5314000600 Procurement	153,034,372		153,034,372	149,570,395		149,570,395
		0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	1,652,273,558		1,652,273,558	1,557,388,250		1,557,388,250
	0731005310 P31: Economic Policy, Formulation and Budget Management	0731015310 Sp31:1 Economic Planning Formulation and Management	5314000700 Economic Planning Department	134,000,000		134,000,000	194,500,000		194,500,000
		0731025310 Sp31:2 Budget Formulation Coordination and mgt	5314000300 Budget & Expenditure Department;	125,000,000		125,000,000	223,744,482		223,744,482
			5314001100 County Budget & Economic Forum	10,000,000		10,000,000	10,000,000		10,000,000
		<b>Total 5314000000 FINANCE &amp; ECONOMIC PLANNING</b>	<b>5314000000 FINANCE &amp; ECONOMIC PLANNING</b>	<b>3,293,417,178</b>	<b>120,000,000</b>	<b>3,413,417,178</b>	<b>4,397,950,848</b>	<b>110,000,000</b>	<b>4,507,950,848</b>
<b>5320000000 PUBLIC SERVICE MANAGEMENT</b>	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5320000400 PSM Administration	413,211,203		413,211,203	411,776,072		411,776,072
	0729005310 P29:Public Service Transformation	0729015310 Sp 29.1 Human Resource Management	5320000200 Human Resource Management (HRM)	1,598,498,578		1,598,498,578	2,030,370,851		2,030,370,851
		0729025310 Sp 29.2 Human Resource Development	5320000300 Human Resource Development (HRD)	16,645,300		16,645,300	13,903,595	27,797,442	41,701,037
			5320000800 Kenya Devolution Support Programme	37,500,000		37,500,000	31,442,137		31,442,137
		<b>Total 5320000000 PUBLIC SERVICE MANAGEMENT</b>	<b>5320000000 PUBLIC SERVICE MANAGEMENT</b>	<b>2,065,855,081</b>	<b>-</b>	<b>2,065,855,081</b>	<b>2,487,492,656</b>	<b>27,797,442</b>	<b>2,515,290,098</b>
<b>5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY</b>	0106005310 P.6 General Administration Planning and Support Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5321000100 Headquarters	148,496,420		148,496,420	156,279,370		156,279,370
			5321000900 Agriculture Committees	162,462		162,462	145,919		145,919
	0119005310 P.19 Urban Agriculture Promotion & Regulation	0119015310 Sp 19.1 Crop Development and Management	5321000200 Agriculture Department	22,665,393	20,000,000	42,665,393	22,450,270		22,450,270
			5321000800 Agricultural Development Support Project	4,061,559		4,061,559	3,252,780		3,252,780
		0119025310 Sp 19.2 Fisheries Development and Management	5321000500 Fisheries Department	1,502,779		1,502,779	1,304,510		1,304,510
		0119035310 Sp 19.3 Livestock Resources Management and Development	5321000300 Livestock Production Department	1,543,395	20,000,000	21,543,395	1,354,609		1,354,609
	0116005310 P.10:Animal Health, Safety and Quality Assurance	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	5321000400 Veterinary Services Department	1,990,168	16,754,496	18,744,664	1,742,650	16,754,496	18,497,147
	0117005310 P.11:Aforestation	0117015310 sp 11.1 Forestry Services	5321000700 Forestry Department	6,934,160		6,934,160	6,102,593		6,102,593
	0118005310 P.18:Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	1,462,158	14,000,000	15,462,158	1,232,978	0	1,232,978
		<b>Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY</b>	<b>5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES &amp; FORESTRY</b>	<b>188,818,494</b>	<b>70,754,496</b>	<b>259,572,990</b>	<b>193,865,678</b>	<b>16,754,496</b>	<b>210,620,175</b>
<b>5322000000 COUNTY ASSEMBLY</b>	0730005310 P30:Legislation, Oversight and Representation	0730015310 Sp 30.1 Legislation and Representation	5322000100 Office Of The Speaker	6,271,200	-	6,271,200			0
		0730025310 Sp 30.2 Oversight	5322000200 County Legislature	829,181,198	-	829,181,198			0
		0730035310 Sp 30.3 General Administration and Support Services	5322000300 Committee Services	262,929,500	-	262,929,500	2,185,068,630		2,185,068,630
			5322000400 County Assembly Service Board	28,866,280	-	28,866,280			0

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Supplementary I Budget		
				Recurrent	Development	Total	Recurrent	Development	Total
			5322000500 Office Of The Clerk	797,863,658	1,635,000,000	2,432,863,658		1,288,962,461	1,288,962,461
			<b>5322000000 COUNTY ASSEMBLY</b>	<b>1,925,111,836</b>	<b>1,635,000,000</b>	<b>3,560,111,836</b>	<b>2,185,068,630</b>	<b>1,288,962,461</b>	<b>3,474,031,091</b>
<b>5323000000 ENVIROMENT, WATER,ENERGY &amp; NATURAL RESOURCES</b>	1001005310 P1 General Administration & Support Services	1001015310 Sp1 General Administration & Support	5323000100 Headquarters	1,789,925,265		1,789,925,265	1,788,129,615		1,788,129,615
	1002005310 P2 Environment Management and Protection.	1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	15,230,848		15,230,848	13,667,969	40,000,000	53,667,969
		1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management Section	1,580,430,946	400,000,000	1,980,430,946	1,611,649,900	1,039,000,000	2,650,649,900
		1002055310 sp 2.5 Environment planning Management Services	5323000400 Enviromental Monitoring Compliance & Enforcement	2,030,780		2,030,780	1,617,518		1,617,518
		1004055310 sp 4.5 Energy & Natural resources	5323000500 Energy & Natural resources department	17,870,862	141,460,000	159,330,862	14,479,396	29,460,000	43,939,396
	1004005310 P4 Water Resources Management	1002055310 sp 2.5 Environment planning Management	5323000800 Climate change and air quality	6,498,495		6,498,495	5,176,056		5,176,056
			<b>5323000000 ENVIRONMENT,WATER,ENERGY &amp; NATURAL RESOURCES</b>	<b>3,411,987,196</b>	<b>541,460,000</b>	<b>3,953,447,196</b>	<b>3,434,720,454</b>	<b>1,108,460,000</b>	<b>4,543,180,454</b>
<b>5325000000 WARD DEVELOPMENT PROGRAMMES</b>	0214005310 P8:Ward Development	0214015310 sp 8.1 Ward Development & Administration	5325000200 Ward Development Programmes	80,000,000	2,155,000,000	2,235,000,000	90,700,000	1,955,000,000	2,045,700,000
			<b>5325000000 WARD DEVELOPMENT PROGRAMMES</b>	<b>80,000,000</b>	<b>2,155,000,000</b>	<b>2,235,000,000</b>	<b>90,700,000</b>	<b>1,955,000,000</b>	<b>2,045,700,000</b>
<b>5326000000 :EMERGENCY FUND</b>	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5326000100 Emergency Fund	100,000,000		100,000,000	250,000,000		250,000,000
			<b>5326000000 EMERGENCY FUND</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>	<b>250,000,000</b>	<b>-</b>	<b>250,000,000</b>
<b>5327000000; LIQOUR LICENSING BOARD</b>	0313005310 P.13 Licensing and Fair Trade Practices	0313015310 sp 13.1 Liquor Licensing & Regulation	5327000200 Liquor Board and Sub-Committees	294,000,000	57,000,000	351,000,000	294,000,000	57,000,000	351,000,000
			<b>5327000000 LIQOUR LICENSING BOARD</b>	<b>294,000,000</b>	<b>57,000,000</b>	<b>351,000,000</b>	<b>294,000,000</b>	<b>57,000,000</b>	<b>351,000,000</b>
<b>5329000000; BOROUGHES AND PUBLIC ADMINISTRATION</b>	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5329000100 Office Of County Secretary Headquarters	253,708,318	185,000,000	438,708,318	305,799,466	275,666,449	581,465,915
			5329000200 Records Management	4,900,678	20,000,000	24,900,678	14,900,678	0	14,900,678
			5329000300 Research Policy & Development	2,131,099	0	2,131,099	12,131,099		12,131,099
	0723005310 P 23 Performance Management and Public Service Delivery	0723015310 sp 23.1 Performance Contracting management	5329000500 Reforms and Performance Contracting	5,451,669	0	5,451,669	12,382,297		12,382,297
			5329000600 Monitoring & Evaluation	3,320,894	0	3,320,894	3,743,064		3,743,064
			5329000400 County Executive	173,702,210	0	173,702,210	167,962,553		167,962,553
	0732005310 P32 Coordination of executive services	0732015310 Sp 32.1 Executive Office Management Services	5329000700 Executive Management Office	60,923,391	0	60,923,391	188,598,391		188,598,391
			5329000800 Executive Communication	8,123,119	0	8,123,119	38,623,119		38,623,119
			5329000900 Inter Governmental Relation services	8,529,277	0	8,529,277	17,529,277		17,529,277
			5329001000 Donor Coordination and Stakeholders Engagement	31,680,163	0	31,680,163	43,680,163		43,680,163
	0733005310 P33 Coordination of boroughs and devolved units	0733015310 Sp33.1 Boroughs, Sub County Administration & coordination of devolve	5329001100 Boroughs, Sub County Administration	574,954,189	387,000,000	961,954,189	682,647,611	263,985,093	946,632,704
	0724005310 P 24 Security and Safety Management	0724055310 Inspectorate	5329001300 Security and Compliance Headquarters	2,253,192,578	35,000,000	2,288,192,578	2,234,840,706	15,000,000	2,249,840,706
		0724015310 sp 24.1 investigative Services	5329001600 Investigation Department	50,018,859	0	50,018,859	57,876,485		57,876,485
	0726005310 P.26 Disaster Management & Coordination	0726025310 General Administrative Services	5329001700 Disaster Mgt & Coordination Headquarters	325,075,284	0	325,075,284	320,055,242		320,055,242
		0726035310 P.26.3 Fire fighting and rescue services	<b>5329001800 Fire fighting and Rescue</b>	110,796,300	120,000,000	230,796,300	189,390,660	100,000,000	289,390,660
		0726055310 P.25.5 Ambulance Services	5329001900 Ambulance Services	9,922,415	0	9,922,415	7,903,211		7,903,211

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Supplementary I Budget		
				Recurrent	Development	Total	Recurrent	Development	Total
		0726045310 P.26.4 Disaster Risk Reduction	5329002000 Disaster Risk Reduction	31,252,645	15,000,000	46,252,645	25,745,478	24,770,413	50,515,890
	0734005310 P34 Internal Audit	0734015310 Sp34.1 Audit Services	5329002100 Audit	66,573,812	10,000,000	76,573,812	63,370,965	0	63,370,965
		<b>5329000000 BOROUGHES AND PUBLIC ADMINISTRATION</b>	<b>5329000000 BOROUGHES AND PUBLIC ADMINISTRATION</b>	<b>3,974,256,900</b>	<b>772,000,000</b>	<b>4,746,256,900</b>	<b>4,387,180,464</b>	<b>679,421,955</b>	<b>5,066,602,419</b>
<b>5330000000 COUNTY ATTORNEY</b>	0725005310 P 25 management of legal affairs	0725015310 sp 25.1 legal services	5330000100 Legal Affairs	253,746,650	15,000,000	268,746,650	278,320,009	15,000,000	293,320,009
		<b>5330000000 COUNTY ATTORNEY</b>	<b>5330000000 COUNTY ATTORNEY</b>	<b>253,746,650</b>	<b>15,000,000</b>	<b>268,746,650</b>	<b>278,320,009</b>	<b>15,000,000</b>	<b>293,320,009</b>
<b>5331000000 INNOVATION AND DIGITAL ECONOMY</b>	0215005310 P15 General Administration Planning and Support Services	0215015310 Sp1 General Administration, Planning And Support Services	5331000100 ICT Headquarters	99,537,984		99,537,984	97,762,642		97,762,642
	0217005310 P17 Digital Economy and Start-Ups	0217015310 SP17.1 Digital Economy	5331000200 Digital Economy	3,218,468		3,218,468	23,043,528		23,043,528
		0217025310 SP17.2 E-Learning	5331000300 E-Learning Headquarters	4,249,248		4,249,248	3,549,834		3,549,834
		0217035310 SP17.3 Start ups	5331000400 Start ups	6,341,587		6,341,587	5,098,777		5,098,777
	0218005310 P18 Smart Nairobi	0218015310 SP18.1 Smart Nairobi	5331000500 Smart Nairobi	13,809,302	263,974,624	277,783,926	11,016,010	157,698,158	168,714,167
	0314005310 P14: ICT Infrastructure Connectivity	0314015310 Sp1 ICT Infrastructure Connectivity	5331000600 Information Security Headquarters	2,640,014		2,640,014	2,102,773		2,102,773
		0314025310 Sp14.1 Information Security	5331000700 Infrastructure	61,575,446		61,575,446	49,961,125	33,974,624	83,935,749
		<b>5331000000 INNOVATION AND DIGITAL ECONOMY</b>	<b>5331000000 INNOVATION AND DIGITAL ECONOMY</b>	<b>191,372,049</b>	<b>263,974,624</b>	<b>455,346,673</b>	<b>192,534,688</b>	<b>191,672,782</b>	<b>384,207,470</b>
<b>5332000000; HEALTH, WELNESS AND NUTRITION</b>	0405005310 P5 Public Health	0405015310 Sp5.1 HIV/AIDS Prevention & Control Unit	5332000100 HIV/AIDS prevention and control unit	1,624,625	0	1,624,625	1,294,015		1,294,015
		0405025310 Sp5.2 TB Control	5332000200 TB control unit	487,389	0	487,389	410,509		410,509
		0405035310 Sp5.3 Malaria Control & Other Communicable Diseases	5332000300 Malaria control & Other Communicable Diseases unit	2,802,477	0	2,802,477	2,292,248		2,292,248
		0405045310 Sp5.4 Environmental / Public Health	5332000400 Environmental Public Health	4,061,559	0	4,061,559	3,235,035		3,235,035
		0405055310 Sp5.5 Health policy and Regulation	5332000500 Health policy and Regulations	4,061,559	40,000,000	44,061,559	3,235,035	0	3,235,035
		0404105310 Sp 4.10 Coroner Services Unit	5332000600 Coroner Services	6,092,339	65,000,000	71,092,339	4,852,552	45,165,446	50,017,998
		0405075310 Sp5.7 Nairobi County Public Health Emergency Response	5332000700 Nairobi County Public Health Emergency Response	2,396,320	0	2,396,320	1,908,671		1,908,671
	0406005310 P6 Health Facilities	0406015310 Sp6.1 County Referral Hospitals	5332000800 Mbagathi District Hospital	5,203,078	182,242,958	187,446,036	4,144,255	55,538,228	59,682,483
			5332000900 Pumwani Maternity Hospital	7,003,078	32,859,175	39,862,253	5,577,957	17,859,175	23,437,132
			5332001000 Mama Lucy Hospital	6,203,078	194,100,000	200,303,078	4,940,756	25,250,000	30,190,756
			5332001100 Mama Margaret Uhuru Kenyatta Hospital	5,284,309	262,165,646	267,449,955	4,208,956	40,165,646	44,374,602
			5332001200 Mutuini Hospital	2,403,078	239,839,281	242,242,359	1,914,053	89,919,641	91,833,694
			5332001300 Other Level 4 Hospitals		81,446,000	81,446,000		0	0
		0406025310 Sp6.2 Health planning and financing	5332001400 Health planning and financing	12,619,977	187,979,500	200,599,477	10,307,440	44,750,000	55,057,440
		0406035310 Sp6.3 Health Centres & Dispensaries	5332001500 Health centers & dispensaries	60,027,723	699,771,941	759,799,664	58,329,629	236,838,867	295,168,496
		0406045310 Sp6.4 Pumwani School of Nursing	5332001600 Pumwani Nursing School	812,312	52,482,836	53,295,148	647,007	0	647,007
		0406055310 Sp6.5 Health Commodities	5332001700 Health Commodities	25,000,000	0	25,000,000	325,000,000		325,000,000
	0407005310 P7 medical services	0407015310 Sp7.1 Primary Health Care	5332001900 Primary Health Care	34,684,837	0	34,684,837	37,448,840		37,448,840
		0407025310 Sp7.2 Nairobi Medical Insurance	5332002000 Nairobi Medical Insurance			0			0
		0407035310 Sp7.3 Reproductive Health & Maternal Health (RMNCAH)	5332002100 Reproductive Health, Maternal Health (RMNCAH)	28,645,296	0	28,645,296	27,238,832		27,238,832
		0407045310 Sp7.4 Clinical Services	5332002200 Clinical Services	111,055,832	0	111,055,832	106,436,768		106,436,768
		0407055310 Sp7.5 Research, Quality assurance & standards unit	5332002300 Non-communicable diseases	27,481,661	0	27,481,661	24,526,719		24,526,719
	0408005310 P8 Wellness and Nutrition	0407055310 Sp7.5 Research, Quality assurance & standards unit	5332002400 Health Research	1,624,624	0	1,624,624	1,391,999		1,391,999
		0408015310 Sp8.1 Nutrition	5332002500 Nutrition Program Promotion	4,873,873	0	4,873,873	2,001,270		2,001,270



Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Supplementary I Budget		
				Recurrent	Development	Total	Recurrent	Development	Total
	0404005310 General administration, planning and support services	0408025310 Sp8.2 Wellness	5332002600 Wellness	4,061,560	0	4,061,560	1,617,518		1,617,518
		0408015310 Sp8.1 Nutrition	5332002700 School Feeding	808,082,502	0	808,082,502	1,207,338,765		1,207,338,765
		0404015310 Sp4.1 Administration/Human Resource for Health	5332002800 Health, Wellness & Nutrition Headquarters	7,009,051,798		7,009,051,798	7,009,051,796		7,009,051,796
			<b>5332000000 HEALTH WELLNESS &amp; NUTRITION</b>	<b>8,175,644,884</b>	<b>2,037,887,337</b>	<b>10,213,532,221</b>	<b>8,849,350,625</b>	<b>555,487,003</b>	<b>9,404,837,627</b>
<b>5333000000 BUILT ENVIROMENT &amp; URBAN PLANNING</b>	0718005310 General Administrative Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5333000100 Built Environment and Planning Headquarters	351,619,698		351,619,698	351,457,902		351,457,902
	0121005310 P21 Urban Development & Planning	0121015310 Sp21.1 Urban Planning Compliance & Enforcement Services	5333000200 Urban Planning Compliance & Enforcement	10,153,899		10,153,899	43,680,157	10,000,000	53,680,157
	0122005310 P22 Land management and Property Management	0122015310 Sp22.1 Land Survey, GIS and Mapping Services	5333000500 Land Survey, GIS and Mapping	90,153,900	217,000,000	307,153,900	138,354,260	77,361,000	215,715,260
			5333000600 Valuation and Property Management	50,000,000	0	50,000,000	40,319,768		40,319,768
	0123005310 P23 Housing Development and Building Services	0102045310 SP4 Urban Renewal 580,000,000; 0123015310 Sp23.1 Housing and Urban Renewal Services 20,000,000	5333000700 Urban Renewal and Housing Hq	8,448,045	865,000,000	873,448,045	6,981,213	825,000,000	831,981,213
		0123025310 Sp23.2 Building services	5333000900 Building Services Department	1,705,855		1,705,855	1,358,715		1,358,715
			<b>5333000000 BUILT ENVIROMENT &amp; URBAN PLANNING</b>	<b>512,081,397</b>	<b>1,082,000,000</b>	<b>1,594,081,397</b>	<b>582,152,015</b>	<b>912,361,000</b>	<b>1,494,513,015</b>
<b>5334000000; MOBILITY AND WORKS</b>	0216005310 P16:General Administration, Planning And Support Services	0216015310 Sp 16.1 General Administration, Planning And Support Services	5334000100 Mobility and Works Headquarters	1,167,595,976		1,167,595,976	878,139,161		878,139,161
	0219005310 P19 Works	0219015310 Sp19.1 Road and storm water drainage	5334000200 Roads	5,564,336	1,449,946,768	1,455,511,104	4,431,998	2,092,056,944	2,096,488,942
		0219035310 Sp19.3 Electrical engineering services	5334000300 Electrical	4,061,559	100,000,000	104,061,559	2,899,261	500,000,000	502,899,261
		0219045310 Sp19.4 Building works services	5334000400 Building Works	3,801,619	8,000,000	11,801,619	3,027,992	-	3,027,992
	0220005310 P20 Mobility	0220015310 Sp20.1 Transportation	5334000500 Transport						
		0220025310 Sp20.2 Traffic Management Services		395,127,604	488,735,000	883,862,604	391,919,793	386,612,901	778,532,694
		0220035310 Sp20.3 Mechanical Engineering Services (Automotive section)	5334000600 Garage/Transportation	1,015,390	134,350,000	135,365,390	808,759	-	808,759
			<b>5334000000 MOBILITY AND WORKS</b>	<b>1,577,166,484</b>	<b>2,181,031,768</b>	<b>3,758,198,252</b>	<b>1,281,226,964</b>	<b>2,978,669,845</b>	<b>4,259,896,809</b>
<b>5335000000 TALENT SKILLS DEVT &amp; CARE</b>	0508005310 General administration, planning and support services	0508025310 sp 8.2 General Administration & Support Services	5335000100 Education Headquarters	1,781,860,965		1,781,860,965	1,776,681,299		1,776,681,299
	0509005310 P9 Education services	0509025310 sp 9.2 Early Childhood Development Centres	5335000200 Early Childhood Development Centers	100,000,000	510,000,000	610,000,000	100,000,000	221,592,720	321,592,720
		0509035310 sp 9.3 Technical and Vocational Training	5335000300 Vocational Training	1,507,931	58,933,024	60,440,955	1,286,029	28,433,024	29,719,053
	0902005310 2.1 Social Services	0902015310 General Administration & Support Services	5335000500 Social Services Headquarters	177,649,294		177,649,294	181,515,625		181,515,625
			5335000900 Control of Drugs and Pornography	1,303,208		1,303,208	1,119,406		1,119,406
		0902025310 Sp.2.2 Gender and Community Empowerment	5335000600 Community Development	814,504		814,504	648,753		648,753
		0902065310 Sp 2.6 Social welfare and care for the Aged	5335000700 Family Welfare	2,321,339		2,321,339	1,979,037		1,979,037
		0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	5335000800 Children Services	21,832,637	55,000,000	76,832,637	25,361,728	27,500,000	52,861,728
	0903005310 P3 Youth, Talent & Sports	0903025310 Sp3.2 General Administration & support Services	5335001000 Youth, Talent & Sport	13,515,939		13,515,939	13,515,939		13,515,939
		0903035310 Sp3.3 Youth Empowerment and Promotion	5335001100 Youth Affairs	2,117,714		2,117,714	1,883,041		1,883,041
		0903045310 Sp3.4 Recreational Services	5335001200 Recreation Services	1,425,384	120,000,000	121,425,384	1,270,621	0	1,270,621
		0903055310 Sp3.5 Development and promotion of sports	5335001300 Sports	6,304,266	825,500,000	831,804,266	100,492,707	450,000,000	550,492,707

Vote	Programme	Sub-Programme	Delivery Unit	Approved Budget			Supplementary I Budget		
				Recurrent	Development	Total	Recurrent	Development	Total
		0903065310 Sp3.6 Promotion of Library and Information Services	5335001400 Library Services	712,692	5,000,000	5,712,692	585,649	0	585,649
			<b>5335000000 TALENT SKILLS DEVT &amp; CARE</b>	<b>2,111,365,873</b>	<b>1,574,433,024</b>	<b>3,685,798,897</b>	<b>2,206,339,833</b>	<b>727,525,744</b>	<b>2,933,865,577</b>
<b>5336000000; BUSINESS &amp; HUSTLER OPPORTUNIYIES</b>	0302005310 P2:General Administration Planning and Support Services	5336000100 Business & Hustler Opportunities Headquarters	5336000100 Business & Hustler Opportunities Headquarters	522,944,929		522,944,929	522,517,334		522,517,334
	0310005310 P.10 Co-operative Development and Audit Services Services	5336000201 Co-operative Development	5336000200 Co-operative Development	6,498,496		6,498,496	11,745,369		11,745,369
		5336000300 Co-operative Audit	5336000300 Co-operative Audit	4,061,560		4,061,560	3,161,107		3,161,107
	0312005310 P.12 Trade development and Market Services	5336000401 Markets Department Headquarters	5336000400 Markets Department headquarters	2,640,015	994,000,000	996,640,015	2,123,938	1,030,394,047	1,032,517,984
		5336000700 Trade Development Department	5336000700 Trade Development Department	42,640,013	540,000,000	582,640,013	31,573,301	250,000,000	281,573,301
	0313005310 P.13 Licensing and Fair Trade Practices	5336000500 Weights & Measures Services	5336000500 Weights & Measures Services	2,640,012		2,640,012	1,989,547		1,989,547
		5336000601 Trade Licensing	5336000600 Trade Licensing	2,640,015		2,640,015	2,180,592		2,180,592
		0313045310 sp 13.4 Betting & Gaming Services 25,000,000; 0316025310 P16.2 Betting & Gaming Services 29,000,000	5336000800 Micro, Small and Medium Enterprises Development	17,058,551	100,000,000	117,058,551	13,689,384	100,000,000	113,689,384
	0316005310 P16 Bussiness & hustler opportunities	0316015310 P16.1 Micro, Small and Medium Enterprises development	5336000900 Betting & Gaming Department	12,996,991		12,996,991	10,424,246		10,424,246
			<b>5336000000 BUSINESS &amp; HUSTLER OPPORTUNITIES</b>	<b>614,120,582</b>	<b>1,634,000,000</b>	<b>2,248,120,582</b>	<b>599,404,819</b>	<b>1,380,394,047</b>	<b>1,979,798,865</b>
<b>5337 000000; INCLUSIVITY PUBLIC PARTICIPATION,&amp; CITIZEN ENGAGEMENT</b>	0904005310 P4 Public Participation,Citizen Engagement & Customer Service	0904015310 Sp4.1 Public Participation,Citizen Engagement & Customer Service	5337000100 Inclusivity Public participation & Citizen Engagement Headquarters	93,709,639		93,709,639	99,709,639		99,709,639
			5337000200 Public Communications	10,552,133		10,552,133	55,552,133		55,552,133
			5337000300 Public participation & Citizen Engagement	13,411,270	20,000,000	33,411,270	40,411,270	20,000,000	60,411,270
			5337000400 Customer Care Services	13,402,944		13,402,944	20,402,944		20,402,944
	0905005310 P5 City Culture Arts & Tourism	0905015310 Sp5.1 City Culture Arts & Tourism	5337000800 City Culture and Art	32,226,582	80,000,000	112,226,582	42,726,582	40,000,000	82,726,582
	0907005310 P7 Gender and Inclusivity	0907015310 Sp7.1 Gender and Inclusivity	5337000900 Tourism Development	2,843,092		2,843,092	24,843,092		24,843,092
			5337000700 Gender Mainstreaming & PLDWD	66,246,239	20,000,000	86,246,239	71,246,239	12,810,141	84,056,380
			<b>5337000000 INCLUSIVITY PUBLIC PARTICIPATION,&amp; CITIZEN ENGAGEMENT</b>	<b>232,391,899</b>	<b>120,000,000</b>	<b>352,391,899</b>	<b>354,891,899</b>	<b>72,810,141</b>	<b>427,702,040</b>
<b>5338000000; NAIROBI REVENUE AUTHORITY</b>	0735005310 P35 Nairobi Revenue Authority	0735015310 Sp35.1 Nairobi Revenue Authority Services	5338000100 Nairobi Revenue Authority	226,985,199	0	226,985,199	201,350,306		201,350,306
			<b>5338000000 NAIROBI REVENUE AUTHORITY</b>	<b>226,985,199</b>	<b>-</b>	<b>226,985,199</b>	<b>201,350,306</b>	<b>-</b>	<b>201,350,306</b>
		<b>Total Voted Expenditure .... KShs.</b>	<b>Total Voted Expenditure .... KShs.</b>	<b>29,304,725,588</b>	<b>14,259,541,249</b>	<b>43,564,266,836</b>	<b>32,391,503,432</b>	<b>12,077,316,914</b>	<b>44,468,820,347</b>

## VOTE 5311000000 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**

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:

- a. 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.
- b. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.
- c. Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- d. Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.
- e. 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.
- f. Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.
- g. Advise the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
- h. Advise the County Government on Human Resource Management and Development.
- i. 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 2020-2021/2022-2023***

FY	Total Budget Allocation (Ksh)	Total Actual Expenditure (Kshs)	Budget Absorption rate %
2020/21	110,900,006	91,048,894	83%
2021/22	129,703,380	123,086,688	95%
2022/23	112,896,587	100,182,661	89%

### ***Major achievements based on the planned outputs/services for the year 2020-21 to 2022-23***

During the period 2020-21 to 2022-23 the Board made the following achievements; -

- ✓ Recruited a total number of 2,324 staff across various sectors
- ✓ Promoted a total number of 3,058 staff
- ✓ Redesignated and promoted a total number of 509 staff
- ✓ Confirmed a total number of 2,156 into Permanent and Pensionable terms of service
- ✓ Resolved a total number of 407 discipline cases
- ✓ Developed a Board Strategic plan and Service charter

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

	<b>Challenge</b>	<b>Mitigation measures</b>
	Inadequate Budget allocation hindering implementation of Boards programmes and projects.	Increase the budget limit for the Board.
	Delays in procurement process hindering implementation of capital projects.	Plan ahead and also procurement sector to hasten the time turn around
	Accumulation of pending bills due to Non-payment	Timely payment of suppliers for goods and services

**Major services / outputs to be provided in the 2024/2025 and medium term**

- ✓ Recruitment
- ✓ Promotions
- ✓ Disciplinary Control
- ✓ Confirmation in appointment
- ✓ Development of HR Policies
- ✓ Midterm review of Board Charter and Strategic Plan

**Part D: Programmes and Strategic Objective**

<b>Programme Name</b>	<b>Strategic Objective of the programme</b>
General Administrative Services	Enhancing excellence in County Public Service through promotion of National Values and Principles

**Part E: Summary of the Programme Key Outputs, Performance Indicators and targets for FY 2024/25-2026/2027**

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
0718005310 General Administrative Services	0718015310 SP.1.1 General Administration Planning and Support Services	5311000100 County Public Service Board	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 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	1	-	-	-
			Reviewed report on Board Charter and Strategic Plan	No. of reports produced	-	1	-	-
			Development of Operational Succession Planning Policy	No. of policies developed		1		



## VOTE 5314000000 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

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

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

### Approved budget against actual expenditures for the years 2020/2021-2022-2023

#### Sector Expenditure Analysis

FY	Total Approved Budget Allocation		Total Budgeted Expenditure (Ksh)	Total Actual Expenditure (Ksh )	Variance	Absorption rate (%)
	Development	Recurrent				
2020/2021	820,000,000	9,484,118,977	10,304,118,977	8,822,535,570	1,481,583,407	85.62
2021/2022	459,793,416	3,737,910,396	4,196,703,812	3,355,994,179	840,709,633	79.96
2022/2023	1,362,291,570	3,885,399,374	5,274,690,944	4,514,894,833	170,614,141	86.04

### MAJOR SECTOR ACHIEVEMENT BASED ON PLANNED OUTPUTS FOR THE YEAR 2020/2021-2022/2023

#### DELIVERY OF PLANNED OUTPUTS

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

- Submitted Financial Reports
- Developed CIDP 2023-27
- Revenue mobilization in all sub-counties which saw revenue increase by 2.3B from previous 10.5B
- Implementation of unified business Permit
- Adoption and implementation of intergrated revenue collection system
- Establishment of Nairobi Revenue Authority (NRA)
- Induction of Board NRA Boards members
- Drafting of Finance bill 2024

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

Challenges in budget implementation	Proposed ways of addressing the challenges
Weak internal Controls	<ul style="list-style-type: none"> <li>• Develop strong internal control system.</li> <li>• Training accountants on financial accounting and reporting manual.</li> <li>• Develop standard operating procedures on processing of payment.</li> <li>• Capacity building on operational areas identified as weak points to strengthen financial reporting</li> </ul>
Huge amount of Pending bills and accrued interest and penalties on statutory debts	<ul style="list-style-type: none"> <li>• County spending be based on cash flow and pending bills be paid on first in first out basis</li> <li>• Proper control be instituted at the sector level</li> </ul>
Budget constraints hence inadequate allocation towards debt resolution amounting to more accruals.	<ul style="list-style-type: none"> <li>• Sectors to adhere to programme based budget and to prioritize projects that are impactful.</li> <li>• Feasibility studies and BQs to be carried out before undertaking any capital project</li> <li>• Proper control be instituted at the sector level</li> </ul>
Price fluctuation which affect prices of procured goods and services	<ul style="list-style-type: none"> <li>• Continuous Management of County Inventory Market surveys to confirm prevailing market prices and ensuring timely preparation of, &amp; strict adherence to procurement plans.</li> </ul>
Low adoption of public investment management framework at the county level	<ul style="list-style-type: none"> <li>• To ensure timely preparations of County Plans and fiscal policies as guided by legislation</li> </ul>
Lack of a record management system	<ul style="list-style-type: none"> <li>• Proper records to be maintained by all sectors</li> <li>• Accountants to be retained in one sector for at least 3 years</li> <li>• In cases of transfers a proper handing over to be done overseen by AIE or supervisor.</li> </ul>
Lack of an asset management policy	<ul style="list-style-type: none"> <li>• Operationalize asset management system for easy management of County Assets.</li> <li>• Train stakeholders on prudent asset management.</li> </ul>
Lack of a well updated assets register	<ul style="list-style-type: none"> <li>• Update Sector's and Sub County Asset Registers on a Quarterly basis.</li> <li>• Sectors and Sub Counties to submit Asset Management Reports to Director Asset</li> </ul>
Lack of proper storage for ownership documents	<ul style="list-style-type: none"> <li>• Finding storage facilities where documents can be kept.</li> <li>• Tag all county assets.</li> </ul>
Insurance of county assets and claims processing	<ul style="list-style-type: none"> <li>• Pay insurance premiums on time.</li> </ul>
Inadequate Resource	<ul style="list-style-type: none"> <li>• Sufficient budget to meet revenue mobilization activities</li> </ul>
Data migration	<ul style="list-style-type: none"> <li>• Data migration from previous systems to be completed in all revenue streams</li> </ul>

### Part D: Programme and Strategic Objectives

S/NO	Programme	Objectives
1	0718005310 General Administration and support serviced	To promote good governance and adherence to the rules and laws
2	0731005310 Economic Policy Formulation and Budget Management	To strengthen policy formulation planning and budgeting
3	0701003310 Public Financial Management	To promote prudent financial management

**Part E: Programmes, sub-Programmes, expected outcomes, outputs and key performance indicators and Targets for FY 2024/2025-2026/2027**

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual Achievement	Target	Target	Target	Target
					2022/23	2022/23	2023/24	2024/25	2025/2026	2026/2027
P1: 0718005310 General Administration and support serviced	0718015310 Sp1 General Administration & Support Services	5314000100 Headquarters	Staff remuneration	Number of staff remunerated	1428	1429	1440	1440	500	500
			Improved working conditions	No. of offices renovated	1	1	1	1	1	1
			Improved service delivery	No. of Staff Trained	350	95	400	450	500	550
			Workshop on sensitization and awareness	Level of Satisfaction (%)	60%	50%	70%	80%	90%	95%
P2: 0731005310 Economic Policy Formulation and Budget Management.	0731015310 Sp31:1 Economic Planning Formulation and Management	5314000700 Economic Planning Department	Increased efficiency in County planning and fiscal policy formulation	No of CIDP prepared	1	1	0	0	0	1
				No of ADP produced	1	1	1	1	1	1
				No of CFSP prepared	1	1	1	1	1	1
				No. of SWG training on Planning process	1	1	1	1	1	1
				No. of technical officers recruited	0	0	12	0	10	0
				No. of county planning handbook developed	0	0	1	1	-	-
	0731025310 Sp31:2 Budget Formulation Coordination and mgt	5314000300 Budget & Expenditure Department;	Timely preparation of budget documents	Submission of CBROP	1	1	1	1	1	1
				Submission of quarterly reports	4	4	4	4	4	4
				Submission of budget estimates	1	1	1	1	1	1
			Capacity building	No of SWG Training done	1	1	1	1	1	1
				No. of Capacity Building Retreats Held	1	1	1	1	1	1
		5314001100 County Budget & Economic Forum	Public Participation in budget process	No. of County Budget Review Forums Conducted	4	0	4	12	12	12
P3:0701005310 Public Financial Management	0701065310 sp1.6		Annual financial Report	No of annual Reports	1	1	1	1	1	1
			Quality Reports	Training on IFMIS Data Cleansing	-	0	-	1	1	1

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Actual Achievement	Target	Target	Target	Target
					2022/23	2022/23	2023/24	2024/25	2025/2026	2026/2027
	Accounting Services	5314000200 Accounting Department	Quarterly report	No of Quarterly report done	4	4	4	4	4	4
			Quality financial reports	Trained accountants	120	115	125	130	135	140
	0701015310 Assets Management Services	5314000800 Asset Management Department	Updated Asset Register	% of Asset Register Updated	65	53	70	75	80	85
			Asset Management Policy	No. of Asset management Policies Developed	1	0	1	1	0	0
			Insured & Valued Assets	% of Assets Valued and Insured	100	100	100	100	100%	100%
	0701105310 Sp10 Debt Management Services	5314001200 Debt Management	Improved Debt Management	No. of Debt Strategy Paper Developed	1	1	1	1	1	1
				No. of Quarterly Reports Produced	4	4	4	4	4	4
	0718085310 Sp8 Supply Chain Management	5314000600 Procurement	Procurement plan	Number of Procurement plans prepared/consolidated	1	1	1	1	1	1
			Disposal plan	No. Of disposal plans prepared/consolidated	1	1	1	1	1	1
			Quality goods, works and services procured	No. of contracts awarded/LPO/LSO	500	380	500	500	500	500
				No. Of invited tenders	500	492	500	500	500	500
			Goods issued	SRS,SIV	500	480	500	600	700	750
			Capacity building	No. Of staff trained	100	45	100	100	100	100
	0701085310 sp1.8 Resource Mobilisation	5314000400 Revenue Department	Revenue Mobilization campaigns	Number of Campaigns conducted			85	85	170	340
				No of SMS send			2m	8m	20m	20M
				No. of phone call made			2000	3000	4000	5000
				Digitalization of manual Records			nil	17000	170000	250000
				Data cleansing			1000	170000	170000	25000
			Revenue Management System	% completion RMS(ERP)					1	

# 5320000000: PUBLIC SERVICE MANAGEMENT

## Sector Vision and Mission

### 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 and background for programmes funding.

#### Back ground

Public Service Management (PSM) is a Sector within the Organizational Structure of the Nairobi City County Government Executive.

It was established pursuant to Section 30 (2) (e) of the County Governments Act, 2012 (CGA) which enumerates the functions and responsibilities of the Governor specifically that he shall; Constitute the County Executive Committee Structure to respond to the functions and competencies assigned to and transferred to the County.

The County Executive Committee in exercise of the powers conferred upon it in Section 46 (1) of the CGA to determine the Organization of the County and its various departments thereby establishing Public Service Management Sector headed by a County Executive Committee Member and a County Chief Officer.

#### Strategic Goal/objectives of the sector

##### OBJECTIVES

The strategic objectives for the Public Service Management are as follows:

1. To Implement County's Policies and Programmes
2. To act as a Catalyst for Social Economic Development of the County
3. To Uphold National Values and Principles of the County Public Service
4. To Motivate and Promote Public Service Productivity
5. To Institutionalize Accountability Framework.
6. To manage County Human Resource,

#### Sub-sectors and their mandates

##### DEPARTMENTS

The Public Service Management has three Departments namely;

1. Employee Performance Management
  - Performance Appraisal
  - Rewards and Sanctions



- Human Resource Audit
- 2. Human Resource Training & Development
  - Capacity Building
  - Career Development (Career Guidance and Counselling)
  - Talent Management
  - Mentorship and coaching
  - Attachment
  - Internships &
  - Apprenticeship.
  - Orientation of new employees
- 3. Human Resource Management, Administration and Transformation.
  - General Administration
  - County Human Resource Advisory Secretariat
  - Compensation and Benefits
  - Payroll Administration, Management & Compliment Control
  - Psychosocial Counselling & EAP (Supervision of employee wellness)
  - Employee Relations, Welfare & Confidential Registry
  - Appointments & Employee Maintenance
  - Employee Records &
  - Human Resource Reforms

### **Strategic Goal/objectives of the sector**

#### **OBJECTIVES**

The strategic objectives for the Public Service Management are as follows:

1. To Implement County's Policies and Programmes
2. To act as a Catalyst for Social Economic Development of the County
3. To Uphold National Values and Principles of the County Public Service
4. To Motivate and Promote Public Service Productivity
5. To Institutionalize Accountability Framework.
6. To manage County Human Resource

### ***Expenditure Trends-Approved budget against actual expenditures for the years 2020/2021-2022/2023***

#### ***Expenditure Trends:***

The total approved expenditure for the fiscal years 2019/2020 2020/21, and 2021/22 was Ksh 4,245,288,447.00, with actual expenditures of Ksh 3,849,036,235.00, resulting in a variance of Ksh

396,252,212.00 and an absorption rate of 90.67%. Notably, the absorption rates were 90.91%, 94.99%, and 86.81% for each respective year.

***Major achievements based on the planned outputs/services for the year 2020/21-2022/2023:***

**General Administration and Support Services:**

1. Improved Work Environment:

- Renovation of HRMD offices on the 4th floor of the main City Hall and 1st floor annex completed by 100%.
- Renovation of HRM offices on the 2nd floor of City Hall Annex and 1st floor main City Hall annex completed.
- Earmarked offices on the 3rd and 4th floors of the main City Hall renovated at 75%.

2. Provision of Tools and Equipment:

- Procured and distributed 89 computers and 32 printers to various sections in the sector.

3. \*\*Baseline Surveys:

- Conducted 2 baseline surveys on work environment and employee satisfaction as planned.

**Human Resource Management (HRM):**

1. Improved Job Satisfaction:

- Procured a medical cover and WIBA GPA cover for 11,851 staff, and 9,514 staff were covered in 2021/22.
- Monthly payroll processed and submitted by the 20th (2019/20) and 18th (2021/22) of every month.
- Negotiated and submitted a Collective Bargaining Agreement (CBA) to SRC, with subsequent re-negotiation as per SRC Advisory.

2. Staff Appointments and Disciplinary Procedures:

- Implemented the HR plan by 100%, resulting in various appointments, promotions, retirements, and disciplinary actions.
- Resolved 137 disciplinary cases (2019/20) and issued warnings, show-cause letters, and other actions in 2021/22.

3. Voluntary Early Retirement Program:

- Developed a Voluntary Early Retirement Scheme (VERS) policy and initiated the institutional assessment.

4. Employee Wellness Programs:

- Conducted various counseling sessions, therapies, and sensitization programs, reaching a significant number of staff.

**Human Resource Development (HRD):**

1. Skills Development: - Renovated the HR center and conducted Training Needs Analysis (TNA) with ongoing updates to the skills inventory.

2. Career Development and Youth Empowerment - Implemented career development programs and adopted an internship policy, placing 10,500 attaches.

## **Reforms and Performance Management:**

### **1. Performance Contracting:**

- Reviewed and cascaded performance contracting guidelines to sectors.
- Prepared and vetted several performance contract documents.

### **2. Monitoring and Evaluation:**

- Conducted performance contracting signing and established the County Performance Committee.
- Work on monitoring and evaluation initiatives, including service delivery surveys and policy guidelines, is ongoing.

3. Service Delivery - Initiated the establishment of Huduma Centers, with renovations underway.

4. Corruption Prevention Committees - Established and operationalized 13 corruption prevention committees.

5. Code of Conduct - Achieved commitment from 243 staff members who signed the code of conduct.

6. Policy Development - Engaged a consultant to develop the Monitoring and Evaluation Policy and Framework.

## **Deviations and Reasons:**

The overall absorption rate of 90.67% suggests effective financial management. However, deviations from planned outputs, such as the non-approval of the CBA by SRC and delays in operationalizing certain committees, require further analysis and explanation from Nairobi County Entities for a comprehensive understanding.

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

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

Development challenges/issues	Baseline situation	Desired future	Strategies for transformation
Improve Worker Morale and Employee Welfare Program	<ul style="list-style-type: none"> <li>Poor or lack of belonging to the brand Nairobi city county.</li> <li>Lethargic staff</li> <li>Lack of communication between staff leading to poor performance.</li> <li>Demoralized sickly staff.</li> <li>Drunk staff</li> <li>Absenteeism</li> <li>Unsatisfied grumpy staff</li> </ul>	<ul style="list-style-type: none"> <li>Proud Nairobi city county employees</li> <li>Productive energetic</li> <li>Proper lines of communication leading to goals being achieved</li> <li>Highly motivated staff</li> <li>Less cases of absenteeism</li> <li>Responsible staff</li> <li>Satisfied staff</li> <li>Well compensated employees who are productive</li> </ul>	<ul style="list-style-type: none"> <li>Inculcate an Employee Centric Culture.</li> <li>Design welfare programs to motivate employees</li> <li>Improving communication and networking between staff, Line managers and Supervisors</li> <li>Provide timely comprehensive medical cover</li> <li>Sensitization of employees on mental health and work-life balance</li> <li>Operationalize EAP- Affordable Housing Scheme and Car loans.</li> <li>Form joint County Management, Trade Union and Pension scheme committees to fast-track payments and clearance of debts</li> </ul>
Improve Employee Productivity and Performance in Service Delivery	<ul style="list-style-type: none"> <li>Low production &amp; goal achievements</li> </ul>	<ul style="list-style-type: none"> <li>High productive staff and performance.</li> <li>Target achievement</li> </ul>	<ul style="list-style-type: none"> <li>Ring fence sector budgets for acquisition of Technical Skills</li> <li>Implement the internship policy</li> <li>Partner with KSG, NITA &amp; Technical colleges to develop a curriculum to address skills gaps</li> <li>Co-ordinate Employee Performance management in the County public service &amp; provide technical support to Sector Heads;</li> <li>Monitor performance to ensure that County public service officers are within the parameters of the agreed performance targets.</li> <li>Prepare and submit midterm and end term performance appraisal reports to facilitate informed decision making</li> <li>implement employee reward and sanction policy</li> </ul>
Aged workforce challenges in flexibility and adaptability to workforce changes	<ul style="list-style-type: none"> <li>Lethargic staff</li> <li>Unable to meet targets set.</li> <li>Technological deficient staff</li> </ul>	<ul style="list-style-type: none"> <li>More productive staff.</li> <li>More tech savvy staff. Youthful staff.</li> </ul>	<ul style="list-style-type: none"> <li>Roll out the VERS program.</li> <li>Source funding from NCCG, National Government, Pension Schemes and Donors</li> <li>Develop Talent Management programs.</li> <li>Leverage social recruiting to attract millennials.</li> <li>Facilitate youth empowerment programmes(Internships and Apprentices).</li> <li>Enhance employee referral programs .</li> <li>Recommend to CPSB to recruit interns to County facilities on need basis.</li> <li>Improve Coaching and Mentorship program</li> <li>Improve County employer brand (Review HR policies)</li> </ul>

Development challenges/issues	Baseline situation	Desired future	Strategies for transformation
Improve Project Completion Rate	<ul style="list-style-type: none"> <li>Poor project completion (Unfinished projects)</li> </ul>	<ul style="list-style-type: none"> <li>Projects finalized and functional</li> </ul>	<ul style="list-style-type: none"> <li>Adopt ICT in service delivery</li> <li>Create an inter-sectoral working committee on joint projects.</li> <li>Introduce Total Quality Management circles for effective control.</li> <li>Strengthen project management and internal Audit system.</li> <li>Conduct feasibility studies before commencing projects</li> </ul>
Scale up County HR Capital Development Programs	<ul style="list-style-type: none"> <li>Stagnant career progression rate</li> </ul>	<ul style="list-style-type: none"> <li>Defined career growth</li> </ul>	<ul style="list-style-type: none"> <li>Develop Sector based training/sensitization programmes.</li> <li>Identify and nurture talents for greater equity and economic growth.</li> <li>Offer career guidance &amp; counseling.</li> <li>Updating of skills inventory; matching capabilities to areas of expertise.</li> <li>Design job rotation and job enlargement programs for existing and new employees</li> </ul>
Improve work environment	<ul style="list-style-type: none"> <li>Poor work environment</li> </ul>	<ul style="list-style-type: none"> <li>Conducive work environment</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of baseline surveys report.</li> <li>Renovate offices, procurement and provision of working tools,</li> <li>Implementation of OSHA and WIBA by streamlining occupational policies, programs &amp; monitoring compliance with relevant legislations.</li> <li>Automation of services</li> <li>Conduct work safety audits</li> </ul>

- Major services/outputs to be provided in the 2024/2025 and the medium term

S/NO	PROJECT/PROGRAM	STATUS	REQUIREMENTS
1	Construction of Training School	The sector for med a training school committee comprising of 3No. sub sectors (security & compliance, disaster management and coordination and PSM) to construct a school of Excellence. Draft plans and bills of quantities prepared awaiting approval for subsequent procurement through consolidation of 2No. budgets. Disaster and Coordination Sub Sector had planned to upscale Kagundo Road Fire Station.	<p>The Bills of Quantity for phase one (one storey building and fencing) is 70 Million and the available budget is Kshs 50Million. The Sector is requesting for an additional funding in the supplementary budget of Kshs. 20 Million.</p> <p>The Budgets for 100M Public Service and 125M for security &amp; compliance to be approved in the FY 2024/2025 to begin construction of the school of excellence phase 2.</p>
2.	Biometric staff cards	Phase 1 – Contractor was issued with an award letter and LPO of Kshs. 9,685,500 for supply of equipment's and accessories e.g. Printing machine, 13, 113 No. blank cards, and scanners for employees	2734 No. Green Nairobi (Support staff 2538, Clerical Officers 70, Environment officers 126), Mobility & Works (127 No. engineers, 127 No. Drivers, 84 No. Plant Operator 1&2 Health, Wellness and Nutrition (Clerical Officers 37) a total of 3082 New recruited staff already in the payroll and 3711 No. staff who have completed the recruitment process and awaiting to be appointed (1000 No. Green



S/NO	PROJECT/PROGRAM	STATUS	REQUIREMENTS
		<p>Phase 2 – Biometric Data verification and registration of 8936 No. employees acquired.</p> <p>Phase 3 –registration of the remaining staff on going e.g. officers on annual leave, study leave, sick leave etc.</p> <p>Awaiting new features to be captured by Information and Digital Economy Sector to Enhance the Card before Roll out.</p>	<p>Nairobi, 1000 No. Constables, 1711 No. Health workers) – The Sub Sector requires an additional funding for biometric data verification and registration of the 6,793 staff at a cost of Kshs 5Million to procure the accessories for the printers e.g. ribbon set, lamination rolls, cleaner set kits and cards.</p> <p>Phase 4- Biometric data verification and registration of new employees (Green Army, Engineers, Plant Operators and Drivers etc.</p> <p>Issuance of biometric cards Completion date 29<sup>th</sup> February 2024</p>
3	Executive Car loan & mortgage staff scheme	<p>Regulations approved by the County Assembly.</p> <p>Awaiting gazettelement of the regulations</p> <p>Design of forms ongoing</p> <p>Constitution of sub committees ongoing</p>	The sector will require an additional funding of 500Million in the next FY 2024/2025 to be able to provide our staff with car and mortgage loans, as the 100M will only cater for 20 houses @5M each.
4	Provision of medical cover and G.P.A and WIBA	The current medical cover covers 13,150No employees at a cost of 1.469B and WIBA GPA 83M for 13113 staff	<p>The Sub Sector is seeking an additional funding 3082 No. for newly recruited employees at an estimated cost of 615Million, GPA &amp; WIBA at a cost of 50Million. Total Amount of Kshs 665Million.</p> <p>For the FY 2024/2025 the Sector requires a budget of Kshs 2.2 Billion</p>
5	Equipping and Renovating Wellness Centre Highridge Clinic	<p>The sector acquired some office space at Parklands Highridge Clinic</p> <p>Equipping of the facility ongoing</p>	The Sub Sector requires a budget of Kshs 15M for procurement of equipment's and renovation of the office space in the next FY 2024/2025
6	Capacity Building of Staff	<p>The sector was allocated a budget of Kshs 61M.</p> <p>7663 No. Staff Sensitized on various areas e.g. 5020 staff sensitized on Medical Scheme, 1412 sensitized on financial management, mental health, WIBA and OSHA, Training on Professional Development Programme for HR 32 No. ICS 5No, 8 No. Accountants, 10No. Office Assistant/Secretaries,</p>	To reduce malpractices in training staff, the sub sector is requesting to consolidate all training budgets to ensure adequate staff capacity building for all employees.

S/NO	PROJECT/PROGRAM	STATUS	REQUIREMENTS
		223 Number newly recruited staff inducted	
7	Renovation of Offices	Following the Executive Order issued last year the subsector was relocated to the former investigation department (2 <sup>nd</sup> floor cityhall annex) for all HR employees including the Personnel Registry in cityhall 4 <sup>th</sup> floor	The subsector is requesting for funding in the supplementary budget of Kshs 10M for renovation of the offices and Kshs 10 Million to procure Bulk filers for its personnel registry
8.	Voluntary Early Retirement	<p>The Cabinet approved phase three which was to be implemented by the consultant by sensitizing and validating the report.</p> <p>28 Number union officials and shop steward sensitised.</p>	<p>The Consultant has not been paid Kshs 28 Million to complete the assignment.</p> <p>CECM and CCO to be sensitized in Jan 2024</p> <p>County Assembly to sensitised in Jan/Feb 2024</p> <p>Capacity building on implementation of VER scheme for succession and change management</p> <p>Development paper to attract funding by world bank and other development partners</p>
9.	Retirees	148 Number employees retired as at 31 <sup>st</sup> December 2023, therefore there will be a monthly savings of Kshs 13,079,209	<p>Over 1000 number retiree's dues pending totalling to an estimated cost of over Kshs 300Million</p> <p>Skills lost from the retired employees are as follows: - 2 No. Accounting, 4No Clinician, 1 No. Physiotherapists, 24No. Nurses, 1 No. Pharmaceutical technician, 1 No. Occupational Therapist, 1 No. Nutritionist, 2 No. Laboratory Technician, 2 No. Livestock Production Officer, 6 No. Agriculturists, 1 Civil Engineer, 12 No. Instructors (ECDE Teachers), 1 No. Electrical Technician, 2 No. Fire station Officers, 1 No. Cooperative Officer, 4 No. Artisans, 7 No. Security Officer, 5 No. Administrators, 1 No. Telephonist, 1 No. Driver, 12 No. Clerical Officers, 39 No. Support Staff.</p> <p>From the above list the NCPSB has recruited Engineers Civil &amp; Structural, Support Staff, Drivers, Clerical officers, Health workers staff, Artisans, Cooperative officers, ECDE Teachers, Constables, Fire &amp; Rescue Officers therefore bridging the gap left by the retirees.</p>

S/NO	PROJECT/PROGRAM	STATUS	REQUIREMENTS
10.	Promotions/Appointments/ Re-designations and Promotion	<p>Status Report of Promotions, Appointments, Re-designations and Promotions.</p> <p><b>1. Finance and Economic Planning Sector</b></p> <p>250 No. Promoted</p> <p>76 No. Appointed</p> <p>77 No. Re-designated and Promoted</p> <p><b>2. Mobility and Works Sector</b></p> <p>73 No. Promoted</p> <p>59 No. Appointed</p> <p>6 No. Re-designated and Promoted</p> <p><b>3. Built Environment and Urban Planning</b></p> <p>71 No. Promoted</p> <p>18 No. Appointed</p> <p>6 No. Re-designated and Promoted</p> <p><b>4. Security and Compliance Sub Sector</b></p> <p>556 No. Promoted</p> <p>60 No. Appointed</p> <p>7 No. Re-designated and Promoted</p> <p><b>5. NCPSB</b></p> <p>1 No. Promoted</p> <p>3 No. Appointed</p> <p><b>6. Health, Wellness and Nutrition Sector</b></p>	<p>Pending Promotion from Sectors/ Departments</p> <ol style="list-style-type: none"> <li>1. Supply Chain Management Department</li> <li>2. Business and Hustler Opportunities Sector</li> <li>3. Innovation and Digital Economy Sector</li> <li>4. Office of the Governor and Administration department</li> <li>5. Talent, Skills and Care Sector</li> <li>6. Boroughs, Administration and Personnel Sector</li> </ol> <p>Completion date for the exercise 29<sup>th</sup> February 2024</p>

S/NO	PROJECT/PROGRAM	STATUS	REQUIREMENTS
		213 No. Promoted 38 No. Appointed 69 No. Re-designated and Promoted <b>7. Green Nairobi Sector</b> 61 No. Promoted 45 No. Appointed 5 No. Re-designated and Promoted <b>Total Number finalized (1689 No.)</b> Promoted 1225 No. Appointed 299 No. Re-designation and Promotions 165 No.	

#### Part D: Programmes & Strategic Objectives

Programme	Sub-Programme	Strategic Objective
Public Service Transformation	0729015310: Human resource Management	To create a highly skilled workforce to provide quality services and respond to emerging issues.
	0729025310: Human resource Development	To develop a positive organizational Culture To nurture and develop career development
General Administration, Planning and Support Services	0718015310: General Administration, Planning and Support Services	To enhance employee satisfaction and improvement of work environment

**Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27**

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline	Target 2024/2025	Target 2025/2026	Target 2026/2027
0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5320000400 PSM Administration	Departmental, Sectoral Work plans, Procurement Plans, Budget and CFSP	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	7
			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	2	2	2	2
0729005310 P29:Public Service Transformatio n	0729015310 Sp 29.1 Human Resource Management	5320000200 Human Resource Management (HRM)	Performance appraisal report	No of staff appraised	145	143	143	155
			Employee wellness programme	No of staff sensitized on ADA	574	1000	2000	2000
			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	16000	17000	17000	18000
			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	510	491	526	600
			Resolution of employee relations	100% of cases resolved	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 digitized	1500	2000	1500	2000
			Voluntary Early Retirement Programme	No of staff taking up early retirement	0	500	500	500



Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline	Target 2024/2025	Target 2025/2026	Target 2026/2027
			Implementation of CPSB resolutions on Promotions	% of staff	7142	3000	3000	3000
			Implementation of CPSB resolutions on Re-designation of staff	% of staff predesignated by CPSB	100%	100%	100%	100%
			Right placement of staff	% of staff right placed as per qualifications	100%	100%	100%	100%
	0729025310 Sp 29.2 Human Resource Development	5320000300 Human Resource Development (HRD)	Conduct TNA and implement findings	1No. TNA report	1	0	1	0
				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
		5320000800 Kenya Devolution Support Programme	Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	755	1000	1000	1000
			5320000800 Kenya Devolution Support Programme	Well informed public service	No. of staff trained	200	200	200

# **VOTE 5321000000; AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY**

## **Part A: Vision**

'A clean and green environment, in a food secure county with safe water for all'.

## **Part B: Mission**

To sustainably improve livelihoods of Nairobi city county community through provision of safe and reliable Water, clean environment and a resilient food system

## **Part C: Performance Overview and background for programmes funding**

### **Sub Sectors and their Mandates**

The Sector is composed of 3 Sub Sectors and 11 delivery units as follows: -

#### **a) Food, Agriculture and Natural Resources Sub Sector**

##### **i. Crops Development Functions**

- Create an enabling environment for urban agricultural development in line with the constitution through formulation, implementation and monitoring of legislations, regulations and policies
- Promote urban food security and safety
- Increase dissemination of agricultural information through effective agricultural extension services
- Promote output and productivity of crops
- Management and control of pests and diseases in crops
- Enhance investment in value addition and value chain development of crop, for local, regional and international markets
- Enhance market access of crops and their products

##### **ii. Livestock Development Functions**

- Create an enabling environment for urban agricultural development in line with the constitution
- Increase livestock output and value addition
- Increase household food resilience
- Disseminate livestock technologies through agricultural extension services
- Promote access to livestock inputs and financial services
- Enhance information and communication management in livestock extension

##### **iii. Fisheries Development Functions**

- Create an enabling environment for urban agricultural development in line with the constitution
- Fisheries extension services
- Aquaculture development including ornamental fisheries
- Fish safety & quality assurance

- Management & Conservation of Fisheries Resources
- Fish Marketing Regulation

**iv. Veterinary Services Functions**

- Monitoring and surveillance for diseases in all species of animals and publication of animal health statuses
- Prevention, control and eradication of animal diseases and vectors, including mass vaccination programmes, vector management services, quarantine and the regulation of animal movement;
- Stray-animal management (removal and disposal of stray dogs, cats, roadside and rail-side herds, and enforcing legal action to prevent straying and abandonment of animals)
- Good animal welfare (awareness creation, inspection and certification of animal establishments).
- Promotion of good leather production, regulation of movement of hides, skins and leather, regulation of flayers, drying premises, tanneries and other processing plants
- Zoonoses management (detection and management of priority animal-derived diseases affecting humans e.g brucellosis, bovine tuberculosis, infections with *Salmonella* etc)
- Control of the safety of meat, milk, eggs and honey and their processed products
- Control of the safety of animal feedstuffs

**v. Food System Functions**

- Planning and implementation of food system mapping and appraisal, preparation of reports and generation of policy options for the attention of other county officers responsible for action.
- Planning and implementation of food security surveillance mission and dissemination of the survey reports to all Sectoral Directors, County Chief Officer and to the County Executive Committee Member for onward transmission to the Nairobi City County Disaster and Emergencies Council, established by the Nairobi City County Disaster and Emergencies Act.
- Overseeing implementation of the Food System Strategy in the county in line with Article 1 and Article 2 of the Milan Urban Food Policy Pact treaty, which Nairobi City Government has assented and committed to and the United Nations Sustainable Development Goal Number 11 which Kenya has assented to.
- Coordination of cross-Sectoral functions such as budgeting, performance contracting, policy formulation, reporting, monitoring and evaluation.

**vi. Forestry & Land Use Functions**

- Dissemination of sustainable land use management messages
- Promotion of urban greening in public and private institutions
- Control and regulation of tree cutting, pruning and movement both in private and public land
- Promotion of agro forestry mainly in the peri- urban sub counties in accordance with the farm forestry rules of 2009
- Promotion of climate smart agriculture technologies
- Promotion of tree nursery establishment and management

## Constraints and Challenges in budget implementation and how they are being addressed

S/no	Challenges	How they are being addressed
1	Low staffing levels due to natural attrition	Budgeted for staff recruitment & need to be fast tracked Fast tracking staff promotions to improve morale Sub county staff manning more than one Sub counties
2	Delayed / lack of payment of goods and services resulting to pending bills	Fast tracking payment of goods and services as per budget & work plans
3	Delayed procurement process of goods causing non-utilization of budgeted funds	Fast tracking all procurement stages including early/ timely requisitions
4	Inadequate office accommodation for the Sub Counties, especially Kibra, Ruaraka and Makadara among others	Planning to procure office containers for Sub County staff; when funds are available
5	Inadequate Transport	To acquire more vehicles
6	Delays in transfer of conditional grants funds from the CRF Account to SPA and finally to programme/ project operations account	Ensure timely transfer of funds from the CRF Account to operations account
7	Delays in the release of conditional grants funds, county contribution	The county to honor the counterpart funding as per the specific agreement

## Part D: Programmes & Strategic Objectives

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
<b>Code 5321000000: Food, Agriculture &amp; Natural Resources</b>		
0106005310 P.6	General Administration Planning and Support Services	To provide efficient Administration and Support Services
0119005310 P.19	Urban Agriculture Promotion & Regulation	To promote food and nutritional security for all
0116005310 P.10	Animal Health, Safety and Quality Assurance/ Veterinary Services	To provide reliable, accessible, quality and affordable one-health,
0118005310 P.18	Food Systems and Surveillance	Promote resilient urban food system sustainable
0117005310 P.11:	Forestry & Agricultural Land Use/Afforestation	To promote sustainable environmental conservation
1004005310 P4	Water Resources Management	Improve access to water and sanitation

## 2.2 Summary of expenditure by programmes/sub-programmes /delivery units

a) VOTE R5321 NAIROBI CITY – AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES													
S/n o.	Programme	Sub-programme	Delivery Unit	ESTIMATES 2020/21	ESTIMATES 2021/22 FY	ESTIMATES 2022/23 FY	EXPENDITURE 2020/21	EXPENDITURE 2021/22	EXPENDITURE 2022/23	DEVIATION 2020/21	DEVIATION 2021/22	DEVIATION 2022/23	REMARKS
				A	B	C	D	E	F	G=D-A	H=E-B	J=F-C	
RECURRENT				A	B	C	D	E	F	G=D-A	H=E-B	J=F-C	
1	106005310 P.6 General Administration Planning	106015310 SP.6 General Administration Planning	5321000100 – PERSONNEL	189,137,721	177,485,207	129,003,342	183,448,009	139,581,230	84,840,933	-5,689,712	-37,903,977	-44,162,409	
			Use of Goods & Services	14,073,480	21,927,890	66,807,886	11,532,403	11,122,028	19,807,940	-2,541,077	-10,805,862	-46,999,946	
			TOTAL PERSONNEL & O & M	203,211,201	199,413,097	195,811,228	194,980,412	150,703,258	104,648,873	-8,230,789	-48,709,839	-91,162,355	
2	0119015310 P. 19 Urban Agriculture Promotion and Regulation	0119015310SP 19.1 Crop Development & Mg	5321000200 Crops	4,479,248	17,230,623	2,623,906	4,277,404	6,973,038	1,684,962	-201,844	-10,257,585	-938,944	
			5321000801 Agricultural Dev Support Program	69,451,519	53,135,027	29,790,542	0	0	0	-69,451,519	-53,135,027	-29,790,542	
		119015310 SP 19.2 Fisheries Development & Mgt	5321000500 Fisheries	3,687,554	11,224,871	1,641,630	3,309,225	2,946,285	1,396,089	-378,329	-8,278,586	-245,541	
		119015310 SP 19.3 Livestock Resource Mgt & Development	5321000300 Livestock	4,902,578	14,881,283	2,562,039	3,714,354	5,705,650	1,567,733	-1,188,224	-9,175,633	-994,306	
3	116015310 P.10: Animal Health, safety and Quality Assurance	116015310 SP 10.1 Animal Research, Diseases, Pest Control & Quality Assurance.	5321000400 Veterinary Use of goods & services	10,353,988	14,143,917	2,999,054	9,365,128	5,148,702	1,506,172	-988,860	-8,995,215	-1,492,882	
4	118015310 P.18: Food Systems & Surveillance	118015310 p.18.1 Food Systems & Surveillance Services	5321000600 Food System Use of Goods & Services	6,067,800	15,989,164	2,942,965	5,660,095	6,907,352	2,311,904	-407,705	-9,081,812	-631,061	
5	117015310 P.11:Forestry & Agricultural Land Use/Afforestation	117015310 P.11: Forestry Services	5321000701 Forestry use of goods & services	3,591,109	10,155,586	55,625	3,335,900	560,930	55,625	-255,209	-9,594,656	0	
	RECCURRENT TOTAL			305,744,997	336,173,568	238,426,989	224,642,518	178,945,215	113,171,358	-81,102,479	157,228,353	111,471,160	
CAPITAL PROJECTS													
1	106015310 P.6 General Administration Planning	106015310 Administration	5321000100 Headquarter	0	20,804,860	0		18,801,429		0	-2,003,431	0	
1	119015310 P. 19 Urban Agriculture Promotion and Regulation	0119015310SP 19.1 Crop Development & Mg	5321000200 Crops	2,550,280	0	9,000,000	2,550,280	0	0	0	0	-9,000,000	
		119015310 SP 19.2 Fisheries Development & Mgt	5321000500 Fisheries	18,397,140	20,000,000	0	0	0	9,820,000	-18,397,140	-20,000,000	9,820,000	
		119015310 SP 19.3 Livestock Resource Mgt & Development	5321000300 Livestock	9,100,000	0	0	0	0	0	-9,100,000	0	0	
2	116015310 P.10: Animal Health, safety and Quality Assurance	116015310 SP 10.1 Animal Research, Diseases, Pest Control & Quality Assurance.	5321000400 Veterinary Use of goods & services	37,155,511	0	0	34,706,429		0	-2,449,082	0	0	
3	117015310 P.11:Forestry & Agricultural Land Use/Afforestation	117015310 P.11: Forestry Services	5321000700 Forestry	3,000,000	4,892,440	0	2,922,450	0	0	-77,550	-4,892,440	0	
	DEVELOPMENT TOTAL			70,202,931	45,697,300	9,000,000	40,179,159	18,801,429	9,820,000	-30,023,772	-26,895,871	820,000	

## Major achievements based on the planned outputs/ services for the year 2020/21-2022/23

Sub programme	Key Output	Key Performance Indicator	Achieved	Target	Achieved
			2021/2022	2022/23	2022/23
P1: 0106000 General Administration Planning and Support Services					
SP: 0106010 Administration, Planning & Support Services	Improved Service Delivery	Percentage of staff facilitated	100	100	100
		Number of staff promoted	7	11	11
	Improved staff skills	Number of staff trained	0	1	
		No. of policy documents developed or revised	1	2	1
P2: 0119005310: Urban Agriculture Promotion & Regulation					
SP1: 019015310: Crop Development and Management	Increased knowledge and skills of farmers through extension services	Number of farmers reached with agricultural extension	6606	6500	5725
		Number of crop demonstration plots established at NITF to show case various technologies	100	105	145
		Number of multistory gardens established	350	0	0
		No of open field drip kits (1/8 ACRE) installed	7	0	0
		Number of army worm traps installed, monitored and serviced	4	6	0
	Improved agricultural food safety	Number of aflatoxin surveillance conducted in cereal stores	2	4	1
	Enhanced staff competence and service delivery	Number of staff capacity build	0	30	4
		Number of planning /budgeting workshop	2	3	2
		No. of monitoring & evaluation missions conducted	1	4	1
	Enhanced work environment	Installation and refurbishment of container office	0	1	1
		% facilitation on office furniture, ICT equipment,	50%	70%	0
		Payment of utility bills, uniform			
SP2: 0119035310: Livestock Resources management and development	Increased livestock production	demonstration plots established in NITF	35	35	35
	Increased knowledge and skills of farmers	Number of farmers trained	3827	4000	5731
		Number of professional group meetings held	1	3	0
		Number of offices supplied with furniture	3	5	0
	Improved work environment	% of officers working in a good environment	1	1	1
SP3: 0119025310: Fisheries Development	Increased dissemination of agricultural information	Number of farmer groups trained and demonstrations conducted	4	8	6
		Number of farm visits conducted	723	725	755
		No. of technologies exhibited at NITF	4	4	4
		Number of field days and exhibitions carried out	1	2	0
	Increased fish production and improved income	Construction of fish ponds	10	0	10
		Installation of fish tanks units	-	0	7
	Improved agricultural food safety	No. of fish dealers sensitized on food safety	1050	1100	1334
		No. of inspections of fish trading premises conducted	1327	1800	865
		Percentage of fish dealers licensed	100	100	100
		No. of M & E conducted (M&E reports)	4	4	4
Enhanced stakeholders participation	No. of stakeholders fora held	3	4	2	

Sub programme	Key Output	Key Performance Indicator	Achieved	Target	Achieved
			2021/2022	2022/23	2022/23
	Enhanced work environment/service delivery	% facilitation on staff capacity building, purchase of office furniture & ICT equipment,	100	100	100
P3:0116005310 Veterinary Services// Animal Health, Safety and Quality Assurance					
SP: 0116015310 Veterinary Services /Animal Research, Diseases, Pest Control & Quality Assurance	Reduced prevalence of notifiable diseases and their vectors	Number of animals vaccinated (Poultry excluded)	4575	3000	3530
		Number of animal health surveillance missions (daily passive and weekly active surveillance)	4420	4420	4420
		Prevalence of priority animal diseases reduced from baseline of 40%	50%	40%	40%
	Enhanced animal origin food safety	Number of surveillance missions for zoonotic and food-borne hazards	24	12	12
		% reduction of prevalence of priority disease and food-borne hazards from baseline of 50%	50%	55%	50%
		Number of stakeholders and residents receiving public health education	3000	3000	3000
		% of inspection of animals, meat, facilities, carriers, flayers	100	100	100
	Increased care and control of animals	% of dogs licensed	5%	10%	8%
		% reduction in cases of stray animals	20%2	20%	20%
	Enhanced Inspection and approval of animal establishments for animal welfare	% of animal establishments complying with animal welfare standards	10%	10%	10%
		% completion of one new facility for accommodation, care and disposal of animals	30%	30%	30%
P4:118015310 Food System and Sector Programmes					
SP: 0118015310 Food System and Sector Programmes	Food System Appraised	Pilot of the RUFSA tool and appraisal missions	1	2	0
		Number of food market mappings conducted	0	5	12
	Improved food safety and security	Number of Surveillance missions conducted using UEWEA tool	2	2	0
		Number of food waste management trainings conducted in food markets	0	10	10
		Number of capacity building and signing of MOUs for the 12 mini-grant beneficiaries	0	12	12
	Increased access to food system information	Number of food market information dashboards developed	0	0	1
	Increased dissemination of food system information	% participation in annual Nairobi International Trade Fair (NITF)	100	100	100
	Food system strategy implementation	Coordinating MUFPP activities Number of MUFPP steering committee meetings held	100	100	100
		Number of food dialogues conducted Report developed	4	1	1
		Number of FLAG meetings held	1	0	0
	Strengthened partnerships and collaboration for sustainable food systems	% and or number of partnerships / stakeholder engagements	100	100	100
	Enhanced service delivery	Number of sector planning documents developed (CIDP, ADP,W/ plans, PC, Budget & PP	5	5	5
		Number of monitoring & evaluation missions conducted	4	4	4
		% facilitation office operation	50%	100%	50%



Sub programme	Key Output	Key Performance Indicator	Achieved 2021/2022	Target 2022/23	Achieved 2022/23
<b>P5:0117005310 P.11: Forestry &amp; Agricultural Land Use/Afforestation</b>					
0117015310 Forestry and Agric. Land use	Improve tree cover and land productivity	Number of trees planted	25000	25000	298914
		Number of underground water tank/reservoirs completed	0	1	1
		Number of Nurseries established and managed	1	1	1
		Number of staffs trained on water harvesting technology and soil management	5	13	0
		Number of tree growing Surveillance missions conducted	24	52	7
		No. of technologies exhibited at NITF	1	10	10
		Number of open days and exhibitions carried out	2	2	0
	Enhanced work environment/service delivery	Number of Professional Group /Mgt meetings held	4	2	2
		Staff facilitation (uniforms, furniture, stationery, ICT equipments)	10%	20%	0

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
0106005310 P.6 General Administration Planning and Support Services	0106005310 P.6 General Administration Planning and Support Services	Headquarters								
			Improved Staff satisfaction	Percentage of staff facilitated	100	100	100	100	100	100
				Number of staff promoted	11	11	60	30	30	30
			Improved Service Delivery	No. of policy documents developed or revised	2	0	2	2	3	0
			Improved skills	Percentage of staff trained			10	15	15	20
0119005310 P.19 Urban Agriculture Promotion & Regulation	0119005310 P.19 Urban Agriculture Promotion & Regulation	0119015310 Sp 19.1 Crop Development and Management	Increased knowledge and skills of farmers through extension services	Number of farmers reached with agricultural extension	6500	5725	4,000	4,000	7000	7000
				Number of crop demonstration plots established at NITF to show case various technologies	105	145	186	110	110	110
				Number of Research Extension Workshops	0	0	2	2	4	4
			Increased crop production	Number of army worm traps monitored and serviced	6	0	4	4	4	4
	SP1(Kenya Agricultural Business Development Project (KABDP))	County Programme Coordinating unit	Output 1.1: PAVCAs and VCOs business development knowledge and skills built	No of PAVCAs (by sex and age) and PAVCOs capacity built on business development knowledge and skills	0	0	0	1,890	2,700	670
				No. of PAVCAs (by sex and age) and PAVCOs implementing business plans	0	0	0	1,030	1,700	390
				No of PAVCAS and PAVCOS with agri- 0enterprises	0	0	0	5	5	5
			Output 1.2: Inclusive Business Development Innovations supported	No. of inclusive business development innovations supported	0	0	0	10	10	10
				No. of PAVCAs benefiting from innovations by sex and age	0	0	0	1,890	2,700	670
				No. of VCOs with common user agricultural innovations	0	0	0	5	5	5
				No. of additional business development innovations supported by the VCOs.	0	0	0	2	2	2
			Output 1.3: Agricultural business digital systems supported	No. of digital technologies availed for use by PAVCs and VCOs relevant to business development	0	0	0	2	2	2
				No. of PAVCAs by sex and age and VCO using business digital systems.	0	0	0	1,890	2,700	670

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			<b>Output 2.1:</b> Priority Agricultural Value Chain Actors (PAVCA's) and Value Chain Organizations (VCO's) Aggregated	No. of PAVCAs (by sex and age) aggregated into registered VCOs	0	0	0	2	2	2
				No. of registered aggregated apex VCOs and their membership disaggregated by sex and age.	0	0	0	1,890	2,700	670
			<b>Output 2.2:</b> Value Chain Organizations' (VCO's) Organizational capacity built	No. of Apex VCOs with organisational instruments	0	0	0	2	2	2
				No. of apex VCOs implementing organisational instruments	0	0	0	2	2	2
				No. and types of services offered by apex VCOs to member VCOs and PAVCAs.	0	0	0	5	5	5
			Output 3.1: VCOs and APVCAs knowledge and skills on resilience built	No. of PAVCAs (by sex and age) implementing environmental conservation and CSA TIMPs in their businesses	0	0	0	1,890	2,700	670
				No. of PAVCOs with strategic plans/business plans that have integrated resilience of their businesses to environmental and climate change effects	0	0	0	5	5	5
			<b>Output 3.2:</b> Environment Management and CSA TIMPs supported	No. of PAVCAs implementing a package per unit of recommended resilience TIMPS	0	0	0	890	1,200	340
				No. of PAVCOs supporting their member's businesses with common user TIMPS	0	0	0	6	6	6
				No. of PAVCAs and PAVCOs using weather information	0	0	0	1,890	2,700	670
			<b>Output 4.1:</b> Capacity of agricultural sector institutions and project coordination strengthened	No. of structures formalized	0	0	0	0	0	2
				No. of structures with strategic plans	0	0	0	0	0	2
				No. of operational partnerships instruments signed	0	0	0	3	3	3
			<b>Output 4.2:</b> Policy and legal instruments for agribusiness improved	No. of policy instruments formulated	0	0	0	2	2	2
				No. of policy instruments implemented	0	0	0	2	2	2
	0119025310 Sp 19.2 Fisheries Development and Management	5321000500 Fisheries Department	Increased fish production	No. of fish ponds constructed/rehabilitated	10	0	10	0	10	10
				No. of fish tanks units /fish ponds installed and stocked for women and youth groups	7	0	7	0	7	7

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Increased dissemination of agricultural information	No. of fish farmers reached through farm visits, group trainings, exhibitions, field days and on-farm demonstrations	723	725	750	600	600	600
				Number of fisheries technologies exhibited at NITF	4	5	5	5	5	5
			Enhanced fish safety	No. of inspections conducted in fish trading premises	800	850	900	800	800	800
				No. of fish dealers certified	100%	100%	100%	100%	100%	100%
				No. of fish value chain actors reached with food safety/post-harvest management messages	950	1000	1050	1100	1100	1100
			Reduced illegal fish trade	No. of fish inspectors trained and gazetted	0	0	5	5	5	5
				No. of fish traders sensitized on fish trade regulations	100	60	60	50	50	50
	0119035310 Sp 19.3 Livestock Resources Management and Development	5321000300 Livestock Production Department	Increased livestock production & dissemination of livestock information	<b>Number of farmers reached through farm visits, demos, trainings, field days and exhibitions</b>	<b>2500</b>	<b>7921</b>	<b>4500</b>	<b>4500</b>	<b>5000</b>	<b>5500</b>
			Increased knowledge and skills of farmers	Number of farmers trained	4000	5731	4500	4500	5000	5500
				No. of demonstration plots established in NITF	35	38	42	42	42	42
0116005310 P.10:Animal Health, Safety and Quality Assurance	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	5321000400 Veterinary Services Department	Reduced prevalence of notifiable diseases and their vectors	Number of animals vaccinated()	3,275	3,000	3,000	3,000	3,000	3,000
				Prevalence of priority animal diseases reduced from baseline of 50%	50%	40%	30%	20%	20%	20%
			Enhanced animal origin food safety	Number of surveillance missions for zoonotic and food-borne hazards	24	50	50	50	50	50
				% reduction of prevalence of priority disease and food-borne hazards from baseline of 50%	50%	40%	35%	30%	25%	20%
				Number of stakeholders and residents receiving public health education	10,000	15,000	15,000	15,000	15,000	15,000
				% of inspection of animals, meat, facilities, carriers, flayers	100%	100%	100%	100%	100%	100%
				Number of dogs licensed	1525	2000	2500	3000	3000	3000

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Increased care and control of animals	% reduction in cases of stray animals	50%	40%	35%	30%	30%	30%
			Enhanced Inspection and approval of animal establishments for animal welfare	% of animal establishments complying with animal welfare standards	50%	60%	65%	70%	70%	70%
				% completion of animal clinic	10%	20%	20%	100%	0	0
0118005310 P.18:Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	Improved urban food systems	Pilot of the RUFSAT tool and appraisal missions	0	0	1	0	0	0
				Number of groups capacity built (mini grants beneficiaries)	13	13	13	13	13	13
				Number of food market mappings conducted	5	12	16	16	16	16
				Number of food security surveillance missions conducted using the UEWEA tool	2	0	2	2	2	2
				Development of Food contingency plan	0	0	0	1	0	0
				Percentage implementation of Food contingency plan	0	0	0	20%	30%	50%
				Number of food waste management trainings conducted in food markets	15	10	20	20	20	20
				Number of food waste equipment installed in food markets	7	0	7	5	7	7
			Strengthened partnerships and collaboration for sustainable food systems	Percentage collaborative/ partnerships engagements	100	100	100	100	100	100
				Increased dissemination of food system information	100	100%	100%	100%	100%	100%
				Improved service delivery	4	4	4	4	4	4
				Percentage development of planning documents (CIDP, ADP, MTEF, PBB, Itemized Budget, PC, Procurement Plan, Work plans)	100	100	100	100	100	100
P5:0117005310 P.11:Forestry & Agricultural Land Use/Afforestation	0117005310 P.11:Forestry Services	5323000700 Forestry Department	Improved tree cover and land productivity	Number of trees planted	25,000	298,914	500,000	500,000	1M	1M
				Number of staffs trained on water harvesting technology and soil management	13	0	0	20	30	30

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Number of tree growing Surveillance missions conducted	52	7	17	17	17	17
				No. of technologies exhibited at NITF	10	10	10	10	10	10
				Number of open days and exhibitions carried out	2	0	2	2	2	2

#### Part F: Summary of Expenditure by Programme and sub-programmes for FY 2024/25-2026/2027

Programme	Sub-Programme	Delivery Unit	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
P1: 0106005310 P.6 General Administration Planning and Support Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5321000100 Agriculture, Livestock Development, Fisheries & Forestry Headquarters & 5321000900 Agriculture Committees	209,961,937	148,658,882	156,491,593	158,166,050
P2: 0119005310 P.19 Urban Agriculture Promotion & Regulation	0119015310 Sp 19.1 Crop Development and Management	5321000200 Agriculture Department	35,601,698	25,808,033	36,953,010	39,607,657
	SP1(Kenya Agricultural Business Development Project (KABDP))		0	20,918,919	21,337,297	21,764,043
	0119025310 Sp 19.2 Fisheries Development and Management	5321000500 Fisheries Department	27,300,130	1,502,779	3,739,590	3,779,603
	0119035310 Sp 19.3 Livestock Resources Management and Development	5321000300 Livestock Production Department	27,392,192	21,543,395	24,440,660	25,099,754
<b>Total P2</b>			<b>90,294,020</b>	<b>69,773,126</b>	<b>86,470,557</b>	<b>90,251,057</b>
P3: 0116005310 P.10:Animal Health, Safety and Quality Assurance	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	5321000400 Veterinary Services Department	28,171,991	18,744,664	24,952,430	27,005,417
P4: 0118005310 P.18:Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	21,441,114	15,462,158	18,138,520	18,677,452
P5:0117005310 P.11:Forestry & Agricultural Land Use/Afforestation	0117005310 P.11:Forestry Services	5323000700 Forestry Department	68,000,000	6,934,160	3,335,310	3,370,995
<b>TOTAL 5321000000</b>			<b>417,869,062</b>	<b>259,572,990</b>	<b>289,388,410</b>	<b>297,470,971</b>

# VOTE 5323000000; ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES

## Part A: Vision

'A clean and green environment, in a food secure county with safe water for all'.

## Part B: Mission

To sustainably improve livelihoods of Nairobi city county community through provision of safe and reliable Water, clean environment and a resilient food system

## Part C: Performance Overview and background for programmes funding

### Sub Sectors and their Mandates

The Sector is composed of 3 Sub Sectors and 11 delivery units as follows: -

#### Environment Sub Sector

##### i. Solid Waste

- Refuse removal, refuse dumps and solid waste management
- Control of Air pollution, noise pollution and other public nuisances
- Implementation of specific policies on natural resources and environmental conservation

##### ii. Parks and Open Spaces

- To manage County Parks and recreation facilities
- Environmental Monitoring Compliance and Enforcement
- Landscaping and beautification of the City

##### iii. Environment Monitoring Compliance and Enforcement (EMCE)

- Environmental awareness creation and public participation
- Management of public toilets
- Conducting Environmental Audits

##### iv. Climate Change and Air Quality

- Mainstream climate change resilient policies, plan and strategies in to County Government developments plan and programme
- To regulate energy including solar energy as well as energy from solid waste
- To plan and develop gas and electricity reticulation
- To Process license of energy generation application
- Coordinate enactment of county energy laws, policies and regulations.

#### Water and Sewerage Sub Sector

- To provide water resource management including catchment management and water quality assurance.
- To provide water sanitation services including policy and regulation as well as monitoring service delivery
- Oversee the control of discharge of waste water into Nairobi River basin water courses
- Document the Nairobi rivers network, along which riparian areas and fragile ecosystem
- Formulation and implementation of water and sanitation policies, legislation and regulations
- Coordinate water and sanitation stakeholders and partners under county water and sanitation form
- Boreholes siting and drilling oversight
- Supervision of sanitation related facilities including public toilets



## 2.2 Summary of expenditure by programmes/sub-programmes /delivery units

	Estimates 2020/21	Estimates 2021/22	Estimates 2022/23	Expenditure 2020/21	Expenditure 2021/22	Expenditure 2022/23	Deviation 2020/2021	Deviation 2021/2022	Deviation 2022/23	Remarks
	A	B	C	D	E	F	I=D-A	J=E-B	K=F-C	
<b>Programme 1:5323000101(Recurrent)</b>	<b>804,179,375</b>	<b>52,934,581</b>	<b>3,237,658,696</b>	<b>777,970,005</b>	<b>33,718,416</b>	<b>2,548,163,840</b>	<b>-26,209,370</b>	<b>-19,216,165</b>	<b>-689,494,856</b>	
Sub Programme :5323000101 Headquarters	54,179,375	52,934,581	485,624,035	50,533,823	33,718,416	242,977,086	(3,645,552)	-19,216,165	(242,646,949)	
5323000201-Parks	-	0	3,447,300			3,447,300	-	0	-	
5323000301-Solid Waste Management	750,000,000	-	1,057,798,757	727,436,182	-	974,003,994	(22,563,818)	-	(83,794,763)	
5323000401-Environmental Planning Management	-	-	33,447,300	-	0	22,313,160	-	-	(11,134,140)	
5323000501-Water,Energy & Natural Resources Headquarters			36,594,180			29,387,280	-		(7,206,900)	
5323000701-Forestry Department Headquarters			1,620,747,124			1,276,035,020	-		(344,712,104)	
							-			
<b>Programme 1:5323000000 (Development)</b>	<b>350,000,000</b>	<b>-</b>	<b>1,274,498,519</b>	<b>330,360,000</b>	<b>-</b>	<b>1,073,502,607</b>	<b>(19,640,000)</b>	<b>-</b>	<b>(200,995,912)</b>	
5323000201-Parks			35,000,000			11,703,842			(23,296,158)	
5323000301-Solid Waste Management	350,000,000		1,214,498,519	330,360,000		1,043,258,754	(19,640,000)		(171,239,765)	
5323000401-Environmental Planning Management			5,000,000			0			(5,000,000)	
5323000501-Water,Energy & Natural Resources Headquarters			20,000,000			18,540,011			(1,459,989)	
<b>Total(Recurrent+Development)</b>	<b>1,154,179,375</b>	<b>52,934,581</b>	<b>4,512,157,215</b>	<b>1,108,330,005</b>	<b>33,718,416</b>	<b>3,621,666,447</b>	<b>(45,849,370)</b>	<b>(19,216,165)</b>	<b>(890,490,768)</b>	

## Major achievements based on the planned outputs/ services for the year 2020/21-2022/23

### Environment and Water

Sub Programme	Key Output	Key Performance Indicators	2021/22	2022/23	2022/23
			Achievement	Target	Achievement
Programme1: Environment Management and Protection					
Objective :1 To provide efficient Administration and Support Services					
Outcome :1 Improved service delivery to clients and stakeholders					
		No. renovated staff houses	0	0	19
		No. of surveillance vehicles(4x4 utility vehicle)	2	17	0
		No. of computers/printer maintained/procured	6	20	24
		No of staff Provided with working tools and protective gears.	417	417	417
		No. of employees with extreme drug and substance Abuse and other psycho-social issues referred for Counselling and rehabilitation	3	2	2
		No of offices Renovated	12	0	0
		No of employes sensitized on effects HIV aids	83	417	417
		No d Casual Labourer Hired	300	2550	430
		100 No staff to be trained on various courses		100	20
Objective 2: To improve solid waste management in the City					
Outcome 2.1: Increased level of cleanliness in the City					
	Increased resource recovery	No. of Material recovery facilities MRF sheds built; Tons of waste recycled; Tons of waste composted; Tons of waste composted; No. of jobs created;	2No. 10% complete	6	0
	Improved cleanliness in the city	Number of Sweeping Contracts in place	36	34	84
		No of tippers procured	0	27	27
		No. of assorted skips procured	0	120	120
		3,000 tons per day collection	3,000 tons per day collection	3,100 tons per day collection	2800 tons per day collection
		Installation of a new weighbridge at Dandora dumpsite	90% complete	100	95
		Closure of all illegal dumpsites	50% closed	0	0
		Complete construction of phase 2 of a boundary wall within Dandora dumpsite	60% complete	100	60
		Km of feeder access into disposal cells.	5km	6.2	6.2
		No Security lights installed at Dump site Dandora	1	7	0
Outcome 2.2: Reduced Environmental impact of waste management by harnessing technology					
	Increased efficiency of the dumpsite operations	No of additional Contracts on heavy equipment at the final disposal site	4	15	22
		No. of excavators procured	2	2	0
		No. of weigh bridges ramps	0	1	1
		% reduction of turnaround time(Improving and maintenance of access roads, and Drainages) through procurement of hard-core, culverts, ballast, steel metal and river sand		120000	120000

Sub Programme	Key Output	Key Performance Indicators	2021/22	2022/23	2022/23
			Achievement	Target	Achievement
		constructing Perimeter wall,( Phase three)	40%	0	0
	Sensitization forums	No. of sensitization forums	12	12	14
Objective 3: To manage County public recreational parks and improve the aesthetic value of the environment					
Outcome 3.1: Increased access to public recreational parks and open spaces					
SP3:Beautification, Recreation and Greening Services	Maintained parks and recreation grounds	No. of parks maintained	5	5	5
		No. of visitors frequenting the parks	52000	52000	52000
	Retrofication	No. Of parks to be retroficated	2 no (uhuru park central park)	3	85% uhuru park, 45% Jevanjee
	Improved aesthetic appeal of the City	No landscape spaces created	1	1	1No.at TRM roundabout
		No of cemetery improved and maintained	1	3	3
		No. of improved landscape spaces, roundabouts, median and frontages beautified	45	20	44
		100% Revitalization of Jevanjee Gardens	45% complete	100	45
		No. of machinery procured	100 no. Brush cutters	2	0
	Enhanced surveillance	No. of surveillance vehicles(double cab)	1	0	0
	Enhancement of tree cover	No. of tree planted	14,227	1,100,000	570,000
Objective 4: To Protect Nairobi from Environmental pollution					
Outcome 4.1: Reduced noise pollution in the city					
SP4:Environmental planning and management services	Reduced nuisances and complaints	No of sensitization forums	3	3	3
Outcome 4.3 : Reduced impacts of climate change					
SP5:Climate Change and Air Quality Monitoring	Increased resilience to climate shocks	No. of resilience programs initiated	5	5	5
	Increased air quality monitoring & management in the city	No. of Air quality sampling kits procured	2	2	0
	Climate change awareness	No. of sensitization forums	3	4	4
	Increasing resilience to climate change	No. of innovative projects initiated	1		
		Mapped green assets for carbon credit	1	1	1
		Established and maintained of city wide Air quality monitoring & management network	2	2	2
		Updated greenhouse gas inventory	1	0	0
Programme 2: Water Resources Management					
Objective 1: To improve access to water and sanitation services					
Outcome1.1: Increased access to safe drinking water					

Sub Programme	Key Output	Key Performance Indicators	2021/22	2022/23	2022/23
			Achievement	Target	Achievement
SP6:Water & Sanitation management	Increased Water Availability	M3/day of water generated	525,600	525,600	525,600
	Increased No. of households connected to clean water	% of households connected to clean water	80%	80%	81%
	Drought mitigation	No. boreholes drilled tested and equipped	144	15	9
		M <sup>3</sup> /day waste water recycled for irrigation at Uhuru Park	60M3	60M3	60M3
	Improved sanitation	No of Ablution blocks constructed	4	0	0
<b>Outcome 1.2: Increased access to sewerage system</b>					
	Increased sanitation services	% of sewer coverage in the City	45%	45%	40%

### Constraints and Challenges in budget implementation and how they are being addressed

S/no	Challenges	How they are being addressed
8.	Low staffing levels due to natural attrition	Budgeted for staff recruitment & need to be fast tracked Fast tracking staff promotions to improve morale Sub county staff manning more than one Sub counties
9.	Delayed / lack of payment of goods and services resulting to pending bills	Fast tracking payment of goods and services as per budget & work plans
10.	Delayed procurement process of goods causing non-utilization of budgeted funds	Fast tracking all procurement stages including early/ timely requisitions
11.	Inadequate office accommodation for the Sub Counties, especially Kibra, Ruaraka and Makadara among others	Planning to procure office containers for Sub County staff; when funds are available
12.	Inadequate Transport	To acquire more vehicles
13.	Delays in transfer of conditional grants funds from the CRF Account to SPA and finally to programme/ project operations account	Ensure timely transfer of funds from the CRF Account to operations account
14.	Delays in the release of conditional grants funds, county contribution	The county to honor the counterpart funding as per the specific agreement

### Part D: Programmes & Strategic Objectives

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
<b>Code 5323000000: Environment, Water Energy &amp; Natural Resources</b>		
1001005310 P1	General Administration & Support Services	To provide efficient Administration and Support Services
1002005310 P2	Environment Management and Protection.	<ul style="list-style-type: none"> <li>To manage solid waste</li> <li>To prevent and control environmental pollution</li> <li>To manage public Recreational facilities and improve aesthetic value of the environment</li> <li>Promote Climate change interventions</li> </ul>
1004005310 P4	Water Resources Management	Improve access to water and sanitation

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
P1: 1001005310 P1 General Administration & Support Services	SP1: 1001015310 Sp1 General Administration & Support Services	Hqs	Improved Service delivery	No of policies Developed				1	4	4
				No of Staff Trained			50	50	50	50
				Percentage of staff facilitated	100	100	70	100	100	100
P2: 1002005310 Environment Management and Protection.	SP1: 1002035310 sp 2.3 Solid waste management ( Collection)	Solid Waste Collection	Increased level of cleanliness	Percentage level of cleanliness	100	70	80	80	100	100
			Sensitization forums	No. of sensitization forums	20	14	24	24	24	24
	SP1: 1002035310 sp 2.3 Solid waste management (Disposal)	Solid Waste Disposal	Increased efficiency of the dumpsite operations	Percentage level of access and cells improvement	60	50	60	70	100	100
			Minimized cases of insecurity in final disposal	Percentage of minimization of insecurity cases	50	30	50	50	100	100
	SP2: 1002045310 sp 2.4 Beautification, Recreation and Greening Services	Parks & Open Spaces	Maintained parks and recreation grounds	No. of parks maintained	5	5	(Uhuru & central Park and jevanjee gardens, city park nursery )	Uhuru & central Park and Jevanjee gardens, city park nursery)	(Uhuru & central Park and Jevanjee gardens, Kamukunji grounds, city park nursery)	(Uhuru & central Park and Jevanjee gardens and City park, Kamukunji grounds)
			Retrofication	No. of parks to be retroficated	3	2 ( 85% Uhuru Park, 45% Jevanjee	3(Jevanjee Gardens, kamukunji grounds & kangemi Memorial park)	2(Jevanjee, Uhuru Park & Dagoretti South Peoples Park)	2 (City Park & Kamukunji grounds)	-
			Operational parks	No of parks established	0	0	-	-	Phase 1 planning & design Ngumba, Mwiki	Phase 1 planning & design Gatharaini riparian reserve , Phase 2 Construction Ngumba, Mwiki
			Improved aesthetic appeal of the City	No landscape spaces created	1	1 (TRM Roundabout)	landscaping open spaces, street avenues & reclaimed illegal dumping sites	landscaping open spaces, street avenues & reclaimed illegal dumping sites	landscaping open spaces, street avenues & reclaimed illegal dumping sites	landscaping open spaces, street avenues & reclaimed illegal dumping sites
				No of cemetery improved and maintained	3	3	Retrofication of Langata Cemetery	landscaping and maintenance of Langata Cemetery	landscaping and maintenance of Langata Cemetery	landscaping and maintenance of Langata Cemetery
				No. of improved landscape spaces, roundabouts,	20	44	20	20	20	20

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	SP3: 1002055310 sp 2.5 Environment planning Management Services	5323000400 Enviromental Monitoring Compliance & Enforcement		median and frontages beautified						
			Enhanced surveillance	Percentage of surveillance	0	0	50	100	100	100
			Reduced nuisances and complaints	Percentage reduction of nuisances	50	50	50	50	60	70
			Improved sanitation	No of public toilets renovated	10	8	10	10	10	10
			Improved compliance level	No. of environmental awareness programmes	10	10	10	10	10	10
		5323000700 Climate change and air quality	Increased resilience to climate shocks	No. of resilience programs initiated	5	5	1(flood mitigation)	1(reduction of temperatures)	1(flood mitigation)	1(reduction of temperatures)
			Increased air quality monitoring & management in the city	Percentage increase in air quality monitoring	2	0	10	3	5	5
				No. of Plans reviewed	0	0	1	1	1	0
			Climate change awareness	No. of sensitization forums	4	4	12	6	12	12
			Increasing resilience to climate change	No. of innovative projects initiated	0	0	1(seed fund)	1(seed fund)	1(seed fund)	1(seed fund)
				No. of depots with Solar panels	0	0	1	1	1	-
				Mapped green assets for carbon credit	1	1	1	-	-	-
				Updated greenhouse gas inventory	0	0	1	-	1	-
				No. of redress mechanisms developed	0	0	0	1	0	0
			Increased uptake in renewable Energy	No. of county institution /buildings connected to Solar power	20	0	5	0	5	5
				No. County boreholes connected to Solar power	2	0	2	2	15	15
			Increased Energy efficiency in institutional building	No of energy audits done	2	0	2	2	4	-
	SP4: 1004005310 P4 Water Resources Management	Drought mitigation	Increased water availability	Percentage increase in water supply	80%	81%	81%	82%	84%	86%
			No. boreholes drilled tested and equipped		15	9	10	2	10	10
			M³/day waste water recycled for irrigation at Uhuru Park		60M3	60M3	60M3	60M3	60M3	60M3
			No. of beneficiaries supplied with tanks for water storage & rain water harvesting		0	0	200	170	200	200
		Improved sanitation	No of Ablution blocks constructed		0	0	4	0	4	4
		Increased sanitation services	% of sewer coverage in the City		45%	40%	42%	42%	46%	48%
		Increased waste water recycling	M³ of waste water recycled		0	0	2000	2000	2000	2000

## 5325000000: WARD DEVELOPMENT PROGRAMMES

### 1: INTRODUCTION

#### 1.1: Back ground

- The Nairobi City County Ward Development Fund was established in the year 2014 in line with Ward Development Fund Act, 2014. The Sub-Sector is domiciled under Finance and Economic Planning sector, which is headed by CEC Finance and Economic Planning.

The object and purpose of Establishment of WDF is to further the objectives of the provision of Article 186 and 207 (2) (a) of the Constitution and ensure that a specific portion of the county annual budget is devoted to the Wards for purposes of development and in particular the fight against poverty at the Ward Level.

#### Sector Vision & Mission

##### Sector Vision:

A leading County in efficient and effective management/administration of Ward development funds.

##### Sector Mission:

To provide quality development infrastructure that is equitable, sustainable and environmentally friendly to residents of Nairobi County.

#### 1.3 Sector Strategic Goal:

To ensure equity through providing quality physical infrastructure within the 85No. Wards.

#### Part C: Performance Overview and background for programme's funding.

#### 1.4: Sub-sector mandates

- Oversee the process of identification and prioritization of projects at the ward level
- Management of ward-based project i.e. procurement process, execution and payment
- Monitor the implementation of ward-based project

#### • Expenditure trends-Approved budget against actual expenditures for the years 2020/2021-2022/2023

FY	Total Budget Allocation (Ksh in millions) FY T		Total Actual Expenditure (Ksh in millions)	Variance	Absorption rate (%)	Remarks
	Development	Recurrent				
2020/21	366,536,773	17,883,412	281,305,942	103,114,243	73%	Transfer of functions and budget to NMS
2021/22	1,492,782,295	76,210,386	658,387,779	910,604,902	42%	Nonpayment of contractors
2022/23	1,492,500,000	72,778,256	806,107,973	761,670,282	49%	Payment process ongoing
<b>TOTAL</b>	<b>5,868,319,068</b>	<b>238,127,937</b>	<b>1,685,852,428</b>	<b>4,420,594,577</b>		



### Challenges and constraints:

Challenge	Constraint
Delayed payments	Stalled projects
Procurement bureaucracy	Delay in implementation of projects
Non adherence to contractual agreement	Stalling of projects

### Part D: Programmes & Strategic Objectives

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
Ward Development Programme 532500000	Programme 0214005310 P8 : Ward Development	Strategic Objective To ensure equity through providing quality physical infrastructure within the 85No. Wards

### Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	Management of the sector through giving managerial & administrative leadership	Training needs analysis Capacity building	No. of staff trained	100%	50		
		Enhanced water supply and access to safe water and improved sanitation through boreholes	Drilling of boreholes	No. of boreholes completed and operational	2	4		
		Increased vehicular and pedestrian passage	Construction of footbridge	Length of Footbridges constructed	3	2		
		Improved security and lighting Increase of business time and % reduction of crime rate	Installation of street lights and high masts	No. of public and street lighting and high masts installed	38,500m	5		
		Improved Connectivity	Construction and rehabilitation of roads	No. of kilometers of roads constructed and rehabilitated	5	31,500m		
		Improved building works and educational facilities and Community center	Construction of classrooms, ECDE Centers, painting of County houses	No of building constructed and maintained	2	6		
		Improved revenue collection	Constructing modern kiosks and market stalls	No of kiosks constructed	2	1		
		Improved social amenities	Constructing social halls, perimeter walls, play grounds	No. of social halls, perimeter walls, playground constructed	3	1		
		Improvement of county houses and ECDE	Repainting of County houses	Maintenance of county houses	5	3		

## 5327000000 LIQUOR LICENSING BOARD

Part A: **Vision:** A well-regulated liquor industry.

Part B: **Mission:** To provide leadership, supervise, coordinate, control, regulate and ensure compliance of all liquor establishments in Nairobi City County on all matters pertaining the manufacture, sale, consumption, advertisement and promotion of alcoholic drinks. To implement programmes that will reduce the adverse effects of alcohol abuse.

Part C: Performance Overview and background for programmes funding.

### Brief Description of mandate:

Liquor Licensing is mandated to regulate the manufacture, advertisement, sale and consumption of alcoholic drinks in the County.

### Expenditure trends -Approved budget against actual expenditures for the years2020/20212022/2023

	Total Budget Allocation (Ksh)				
FY	Allocated	Revised	Total Actual Expenditure (Ksh. M)	Variance	Absoption rate (%)
2020/21	250,000,000	344,339,821	294,328,552	50,011,269	85.48
2021/22	250,000,000	250,000,000	199,453,345	50,546,655	79.78
2022/23	250,000,000	250,000,000	223,661,023	26,338,977	89.46
<b>Total</b>		<b>844,339,821</b>	<b>717,442,920</b>		

### Major achievements based on the planned outputs/services for the year 2021/22-2022/23

Programmes/Projects	KPI	Target 2021/22	Achievement 2021/2022	Target 2022/23	Achievement 2022/23
Sub-County Liquor offices		8	0	8	4
Rehabilitation Centres		3	0	3	1
Sensitization programmes	No. of sensitization programmes	51	48	68	66
Meetings with Health workers[staff], National enforcement team and Partners	No. of Fora	1	1	8	2
Finalization of Liquor Policy/Act Amendment	Percentage of completion	Draft 100%	80%	100%	90%
Purchase of vehicle	No. of vehicles purchased	0	0	1	1
Regulated outlets through issuance of liquor licenses	No. of Licenses issued	5,500	5,163	6,000	3,707
Enforcement of compliance with liquor regulations	No. of Licenses issued	5,500	5,163	6,000	3,707

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

- i. **Licensing system challenges** that has led to multiple pauses in processing of license application forms, and further a delay in full revenue remittances.
- ii. **Termination of night clubs operating in residential and non-commercialized areas** which has led to a great reduction in revenue collection as a lot of night clubs turned to operate as bars and restaurant.

### Solution;

The zoning policy and the on-going amendment of liquor Act, 2014 will provide clear guidelines both to the Liquor Licensing Board and its Clients.

The finalization the digitization of the Liquor Licensing will increase the efficiency and seal the revenue leakage.

### Major services/outputs to be provided in the 2024/2025 and the medium term

The major outputs expected from Liquor Licensing Board programme are as follows, Controlled and regulated Liquor outlets through the multi-agency operations & meetings and enhance the legal framework by formulation of policy. Establish rehabilitation centre and conduct sensitization programmes to mitigate the problem of alcoholism in the County. To improve the service delivery/performance, staff trainings and Liquor offices will be done.

### Services/outputs to be provided in the 2024/2025 and the medium term

Programme	Outputs	Target 2024/25	Target 2025/26	Target 2026/27
Liquor Licensing Board		80	90	95
	Reduction in Alcoholism	1	1	1
	The data on alcoholism within the County	1		1
	Improved efficiency in service delivery	0	0	0
	Conducive working environment	1	1	1
	Improved service delivery/ performance in Control and regulation of alcohol industry	4	4	4
		1	0	0
		0	1	0
	Increased compliance with liquor laws and regulations	7,500	8,000	8,500
		100%	100%	100%
		16	20	25

## Part D: Programmes & Strategic Objectives

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
5327000000	Liquor Licensing Board	To regulate the manufacture, advertisement, sale and consumption of alcoholic drinks in the County.

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27

Programme	Sub-Programme	Delivery Unit	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Liquor Licensing Board 1	Liquor Licensing Board	Liquor Licensing Board	Reduction in Alcoholism	No. of education/Sensitisation programmes on alcoholism	68	66	72	80	90	95
				No. of establish rehabilitation Centres	1	1	1	1	1	1
			The data on alcoholism within the County	No. of research on alcoholism carried out	0	0	1	1		1
			Improved efficiency in service delivery	No. of liquor licensing systems digitized.	0	0	1	0	0	0
			Conducive working environment	No. of liquor offices constructed	8	4	4	1	1	1
			Improved performance in Control and regulation of alcohol industry	No. of staff trainings conducted	4	4	4	4	4	4
				No. of liquor policies and regulations	1	0	1	1	0	0
				No. of vehicles purchased	1	1	1	0	1	0
			Increased compliance with liquor laws and regulations	No. of Liquor licenses issued.	6,000	3,707	7,000	7,500	8,000	8,500
				No. of inter-agency enforcement operations carried out	100%	100%	100%	100%	100%	100%
				No. of inter-agency meetings conducted	10	10	12	16	20	25

## **5329000000: BOROUGH AND PUBLIC ADMINISTRATION**

### **5329000100 OFFICE OF COUNTY SECRETARY HEADQUARTERS**

#### **PART A. VISION**

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

#### **PART B. MISSION**

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

#### **PART C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMMES FUNDING**

- **SECTOR MANDATE**

1. Overall responsible for Public Service Delivery.
2. Planning and coordinating a broad range of services which includes hospitality, office management and printing services.
3. Ensuring effective and efficient records management practices within Nairobi County.
4. Provision of secretarial services to the County Executive Committee.
5. Coordinating the development of county policy documents for various sectors.
6. Developing a positive organizational performance culture, implement, and monitor performance management
7. Establishment and management of an effective and efficient County Monitoring and Evaluation System

##### **1.1. SUB-SECTORS AND THEIR MANDATE**

**The County Secretary Subsector has six delivery units as outlined below:**

1. Administration Department.
2. Records & Archival Management
3. Research & Policy Development
4. County Executive Committee Secretariat
5. County Efficiency Monitoring and Evaluation
6. County Performance Management

##### **(a) Administration Department**

1. Supervision of staff, coordination, updating staff records, Staff Appraisal, management of resources and Provision of various support services
2. Provision of efficiency in service delivery in the sector
3. Office allocation and facilitation
4. Overseeing maintenance and repair of office
5. Preparation of Budget and procurement plan for executive and Administration department
6. Ensuring prudence use of resources
7. Custodian of Departmental inventory

**(b) CEC Secretariat**

1. Arrange, in consultation with the County Secretary, the business of County Executive Committee (CEC);
2. Organize Manage CEC Meetings;
3. Communicate decisions of the CEC to the Sectors and to other relevant interest groups.

**(c) County Records & Archival Management**

1. Putting in place procedures, policies, systems
2. Budget for County Records management activities
3. Plan for appropriate accommodation of records
4. Sensitize all members of staff on best practices in records management
5. Provision of record management and record appraisal system
6. Initiate disposal of records in line with the laid down procedures
7. Prepare maintain and review filing classification scheme.
8. Plan and implement automated records management

**(d) Research and Policy Development**

1. Responsible for Coordinating the development of county policy documents for various sectors

**(e) County Performance Management**

1. Developing, implementing, and monitoring performance management
2. DevelopING a positive organizational performance culture

**c) County Efficiency and Monitoring**

1. Monitoring and Evaluation of county service delivery
2. Developing Quality Management Systems in the County

- **EXPENDITURE TRENDS-APPROVED BUDGET AGAINST ACTUAL EXPENDITURES FOR THE YEARS 2020/2021-2022/2023**

**Administration Head**

FY	DETAILS	TOTAL BUDGET ALLOCATION (Kshs)	TOTAL BUDGET EXPENDITURE (Kshs)	VARIANCE	ABSORPTION RATE	REMARKS
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%	
		<b>481,504,661</b>	<b>465,257,694</b>	<b>16,246,967</b>	<b>96.6%</b>	
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%	
		<b>604,201,637</b>	<b>504,280,756</b>	<b>99,920,881</b>	<b>83.5%</b>	
2022/23	PE	249,539,775	220,188,836	29,092,244	88.21%	
	O&M	243,654,062	150,194,157	31,078,429	82.68%	
		<b>493,193,837</b>	<b>370,382,993</b>	<b>60,170,673</b>	<b>85.89%</b>	

• **MAJOR ACHIEVEMENTS BASED ON THE PLANNED OUTPUTS/SERVICES FOR THE YEAR 2020/21-2022/2023**

Programme	Sub-Programme	Delivery Unit	Activities	Achievement
General Administration Services	General Administration and Support Services	Office of the County Secretary Headquarter	Procurement of 15 no. Computers & Printers 15 NO. laptops 3 No. Heavy Duty Printer	Procured 1 no. laptop
			offices to be Supplied with Furniture & Fittings	Procured for 1no.office
			Training of 250 No. of staff trained	Trained 100 no. Drivers on defensive driving 150 staff trained in different areas
			Provision of dust coats & protective gear to 200 NO Staff	200 Provided with gloves, Gumboots& dustcoats
				Recruited 98 support staff
			Administration & Support	2020/21-Rehabilitated 12 no. washrooms Rehabilitated 1 <sup>st</sup> floor,2 <sup>nd</sup> floor corridors
			Administration & Support	1no.
			Administration & Support Services	Service floor & ground floor City Hall Annex complete. 2 <sup>ND</sup> Floor office Complete.  Director Governors Communication Chief Officers Office, 2 <sup>nd</sup> floor (City hall Partitioning of pension towers 1 <sup>st</sup> face to be completed in 202/24
			Administration & Support Services	Printed 55NO. Minutes Books Printed Accountable & other Official documents
			Administration & Support Services	20 Requests Serviced
			Administration & Support	200no.
			Administration & Support	Nil
		County Executive	CeC-Secretariat	5 Managed 5no. CEC meetings, 2no. KCGWU meetings and 2no. taskforces. All minutes, reports and action plans done, and resolutions circulated
		Records Management	Records & Archival Management	10 Sectoral
			Records & Archival Management	1 Unit
			Records & Archival Management	1,000 Non-Current Files from former Town Clerks Department Appraised
			Records & Archival Management	The policy is in draft form
			Records & Archival Management	2000 No.
		Research and Policy Development	Research and Policy Development	28 No.staff from different sectors
				Actioned
Performance Management and Public Service Delivery	Governance Monitoring and Evaluation	Monitoring and Evaluation	RRI waves conducted	3
			Corruption cases handled	7
			Services delivery surveys conducted	21
			Develop and Implement Corruption Prevention Policy	1
			Develop and Implement Staff Code of Conduct and Ethics	1
			Develop and implement County Specific Leadership and Integrity Code	1
			Develop and Implement RBM Policy /Framework	-
			Develop and Implement Capability Review Policy	1
			Develop and Implement M&E Policy Framework	1
			Automation of M&E	-



Programme	Sub-Programme	Delivery Unit	Activities	Achievement
			Develop and implement Operational Manual on Complaints Management	-
			Implement quality management system (ISO certification)	-
			Develop knowledge management sharing framework	-
			Developed County Strategy (Developed Balanced Scorecard)	1
	Performance Contracting Management	Reforms and Performance Contracting	No. of PC targets negotiated	120
			No. of PC documents vetted	120
			No. of PC documents signed	120
			No of reports prepared	4
			No. of quarterly reports prepared	4
			No. of sectors assessed and Mid-term report prepared	1

- **CONSTRAINTS AND CHALLENGES IN BUDGET IMPLEMENTATION AND HOW THEY ARE BEING ADDRESSED.**

#### **Constraints and challenges in budget implementation**

- (i) Non-payment to service providers leading to accumulation of pending bills that eats into current year's budget.
- (ii) Non-payment of office imprests preventing the sub sector from conducting some activities.
- (iii) (ii) Inadequate budgetary allocation to the sub sector
- (iv) Utilization of the sub sector's budget by other sectors preventing the Sub sector from conducting its planned programmes.

#### **How challenges can be addressed**

- County to give autonomy to sub sectors to process and pay their service providers/contractors
- Prompt payment of office and other imprests
- Adequate budgetary allocation to the sub sector
- Tough Punitive measures to sectors/accountants utilising other sectors' budgets without approval

#### **Major services/outputs to be provided in the 2024/2025 and the medium term**

1. Allocation of offices to sectors/Departments.
2. Maintenance and repairs of offices at city hall and city hall annex
3. Provision of support services to sectors
4. Procurement of goods and services
5. Provision of hospitality services for various County meetings
6. Re roofing of main City hall(Audit wing)
7. Renovation of City Hall annex phase III
8. Purchase Motor Vehicles
9. Construction of H.E the Deputy Governor's residence
10. Construction of off-site archives
11. Procurement of branded folders and bulk filers
12. Digitization of County records
13. Organizing and coordination of Research & Policy Development within the county;

14. Supervising identifying, mapping institutions, organizations, agencies and conducting research in the County;
15. Tracking policy implementation and advising on appropriate intervention;
16. Interpreting, and disseminating County policies and strategies
17. Organizing and coordination of Research & Policy Development within the county;
18. Supervising identification, mapping institutions, organizations, agencies and conducting research in the County;
19. Tracking policy implementation and advising on appropriate intervention;
20. carry out Services delivery surveys
21. Automating EM&E (M&E System)
22. Develop and implement Operational Manual on Complaints Management
23. Implementing quality management system (ISO certification)
24. Evaluating & tracking performance management in the County

#### **PART D Programmes & Strategic Objectives**

<b>Programme IFMIS Code</b>	<b>Programme Name</b>	<b>Strategic Objective of the Programme</b>
<b>Office of the county secretary</b>		
0718005310	General Administration Services	To provide efficient Administration and Support Services across all the county sectors
0723005310	Performance Management and Public Service Delivery	To develop, implement, and monitor performance of all county sectors

**PART E. SUMMARY PROGRAMME OUTPUTS, PERFORMANCE INDICATORS FOR FY 2024/25—2026/27**

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5329000100 Office Of County Secretary Headquarters	Improved work environment	No. of Computers, Printers & Other	10no. Computers & Printers	15no.computers & other I.T Equipment	10no.computers & other I.T Equipment	10no.computers & other I.T Equipment
				I.T Equipment to be procured	10NO. Laptops10 No. Heavy Duty Printer			
				No. of OFFICES to be supplied with the Furniture & Fittings	15 NO	15 NO	15 NO	15 NO
				% of Cleaning Materials Procured for Both City Hall & City	100%	100%	100%	100%
				Provision of water supply in City hall by drilling a borehole	100%	100%	100%	100%
				BQS,Completion certificate issued for Renovation and repainting External City hall/Annex	50%	50%	0	0
				Hall Annex Sivs. Distribution List. No.of Sections provided with the supplies	All Sections in in Admin	All Sections in in Admin	All Sections in in Admin	All Sections in in Admin
			Commemorate and honour events and country heros	No. of Public holidays	5NO.	5NO.	5NO.	5NO.
			Increased capacity of staff	No of seminars.	All staff to	All staff to	All staff to attend at least one workshop per year	All staff to
				No. of staff who have attended seminars	200 No staff	200 No staff	200 No staff	200 No staff
				No of workshops or Seminars	1	1	1	1
			Improved service delivery & boost	No. of staff provided with uniform and protective gear.	200 No staff	300 No staff	300 No staff	300 No staff
			Improved	No. of staff trained	250 No staff	300 No staff	300 No staff	300 No staff
			Provided support	No. Of staff	300 No. Of staff	300 No. Of staff	300 No. Of staff	300 No. Of staff
			Improved work environment by repainting External City hall/Annex	% of work completed	100%	100%	100%	100%
			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%
			Improved County Records Management	No. of sectors reviewed on FCS & Retention and Disposal Schedule	Cascaded the uniform FCS to the 17 Sub-Counties.	Cascaded the uniform FCS to the 17 Sub-Counties.	Implement FCS and Records Retention and	

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
							Disposal Schedules.	
					Implementation of the FCS is ongoing. Completion of RRDS.	Implementation of the FCS is ongoing. Completion of RRDS.	Conduct appraisal and disposal of records to create space and retain records that hold vital information	
				No. of records policies developed	1No. Draft Policy	1No. Draft Policy	Implementation of the RMP	
				No of Record Polcies Approved	1	1		
				No. of sectors/ departments appraised on records	Developed Appraisal and Disposal Schedule for all Sectors. If the schedule is approved, it will help in appraisal in 3 Sectors.	Developed Appraisal and Disposal Schedule for all Sectors. If the schedule is approved, it will help in appraisal in 3 Sectors.	Implementation of the Appraisal and Disposal Schedule. To appraise non-current records in 3 Sectors.	
		5329000200 Records Management					Conduct appraisal and disposal of records to create space and retain records that hold vital information	
				No. of offsite archive established	Allocation of land for Construction of a County Off-site Archives	Allocation of land for Construction of a County Off-site Archives	Building of Off-Site Archives and transfer of appraised records for Retention and Preservation.	
				No. Trained Officers	Requested for lists of officers from all Sectors to be trained on Records Management and Access to Information.	Requested for lists of officers from all Sectors to be trained on Records Management and Access to Information.	To train 80 officers drawn from all Sectors on Records Management and Access to Information.	To train 80 officers drawn from all Sectors on Records Management and Access to Information
					To train 80 No.	To train 80 No.		
				No. Sensitized	Sensitize officers on effective Records Management practices	Sensitize officers on effective Records Management practices	Sensitize 100 officers on effective Records	Sensitize 100 officers on effective Records

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
							Management practices	Management practices
				No. of records digitized	Digitization of personnel Registry and Valuation Registry	Digitization of personnel Registry and Valuation Registry	Digitization of property records in Central Registry	Digitization of property records in Central Registry
				No. of I.T equipment procured	Procurement of 10 scanners, computers and printers	Procurement of 10 scanners, computers and printers	Procurement of 10 scanners, computers and printers	Procurement of 10 scanners, computers and printers
				No. of bulk filers bays procured	Initiated procurement of 40 Bays bulk filing cabinets	Initiated procurement of 40 Bays bulk filing cabinets	Procurement of bulk filer cabinet of 50 bays	Procurement of bulk filer cabinet of 50 bays
		5329000300 Research Policy & Development	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	1	1	1	1
			Improvement of performance by Procurement of general supplies	No. of Offices to be issued with papers etc	5 NO	5 NO		5NO.
			Improved capacity of staff	No. OF Workshops	4no.	4no.	4no.	
			Improved work environment	No. of offices to be provided with office furniture	2 NO	5 NO	5 NO	5 no
		5329000500 Reforms and Performance Contracting	Review the PC guidelines	No. of PC guidelines developed	1	1	1	1
			Negotiate the contract targets	No. of PC targets negotiated	119	119	119	119
			Vet the contract documents	No. of PC documents vetted	119	119	119	119
			Facilitate the signing of PC documents	No. of PC documents signed	119	119	119	119
			Monitor the implementation of targets	No of reports prepared	4	4	4	4
			Prepare the quarterly reports	No. of quarterly reports prepared	4	4	4	4
0723005310 P 23 Performance Management and Public Service Delivery	0723015310 sp 23.1 Performance Contracting management							

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
			Conduct midterm assessment and prepare report	No. of sectors assessed and Mid-term report prepared	1	1	1	1
			Provide feedback to sectors	Feedback reports to sectors	13	13	13	13
			Conduct end term evaluation	End term evaluation report	1	1	1	1
			Administer Rewards and sanction	No. of sectors rewarded and sanctioned	5	5	5	5
			Appoint county performance steering committee	Letters of appointment and operationalised committee	15	15	15	15
			Appoint Sectoral performance coordinators	Letters of appointment and operationalised committee	15	15	15	15
			Carry out training of the two (2) teams above	No. of Steering and coordinators trained	120	120	150	130
		5329000600 Monitoring & Evaluation						
			RRI waves conducted	No of waves conducted	3	3	3	3
			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	30	30	40	40
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	500	500	600	600
			Improved Staff Awareness on Corruption	No of employees trained	100	100	200	200
			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
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	500	500	600	600

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
			Automation of Services	A report	300	300	1	
				No of service delivery cases actioned	200	200	900	900
			Institutional Values and principles (article 10 & article 232 of the constitution.	No. of Report on Framework Development	1	1	1	1
			Commitment by Top Management (Training	No. Trained	101 No	300 No.	600 No.	1,000 No.
			Conduct QMS Gap analysis	1 Document.	1 No. document	1 No. document -	1 no.Document -	-1 no.Document
			Training of steering committee	No. Trained	101 No	-100no	--100no	--100no
			Development of vision, mission, Quality Policy and objective	1 Document	1 No. Document	-1 no.Document	1 no.Document -	-1 no.Document
			Documentation of Key Business processes and Implementation	1 No. Report	1 No. Report	1.no.report-	1 No. Report -	-1 No. Report
			Development of quality manual and Implementation	1 No. Manual	1 No. Manual	1 No.manual	-1 No.manual	-1 No.manual
			Development of procedures and Implementation	1 Document.	1 No. document	1 No. document	-1 No. document	-1 No. document
			System implementation consultancy	% Level of implementation	% level of implementation	% level of implementation	-% level of implementation	% level of implementation -
			Training of internal quality auditors	No. trained	80 No	80 No		
			Awareness creation within the county	No. Sensitized	1,000	1,000	1,000	1,000
			Carry out internal quality Audit	1 No. Report	1 No. Report	1 No. Report	1 No. Report	1 No. Report
			Carry out pre-certification audit	1 No. Report	1 No. Report	1 No. Report	1 No. Report	1 No. Report
			I.S.O Certificate	1 No Certificate			1 No. Certificate	

## OFFICE OF GOVERNOR AND DEPUTY 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

Programmes	Sub-Programmes	Delivery Units	Strategic Objective
0732005310: Coordination of executive services	0732015310: Executive Office Management Services	5329000400 county executive	Communicate decisions of the CEC to the Sectors and to other relevant interest groups
		5329000700 Executive Management Office	Promotion of focus on results through collective responsibility, mutuality and inter-dependence among implementing sectors.
		5329000800 Executive Communication	To establish a strong communication identity
	0732035310: Donor Coordination Services	5329001100 Donor Coordination and Stakeholders Engagement	Diversify menu for budget supply through external funding.
			Improve coordination for sourcing and investment of external resources
			Enhance accountability for external resources.
	0732025310: Intergovernmental Relation services	5329000900 Inter Governmental Relations Headquarters	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**

**Programme : Coordination of Executive Services**

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
0732005310 P32 Coordination of executive services	0732015310 Sp Executive Office Management Services	5329000400 County Executive	Well facilitated and coordinated sectors	No. of Communicated Decisions of the CEC to the Sectors and to other relevant interest groups	All	All	All	All
				No of Organized, Managed CEC Meetings	All	All	All	All
				No.of reports prepared and issued to county sectors	4	4	4	4
		5329000700 Executive Management Office	Enhanced service Delivery	Percentage implementation of County plans	20%	30%	75%	75%
				Percentage compliance to Statutory requirements relating to County Government operations and service delivery	100%	100%	100%	100%
				No. of Policy issues processed by the County Executive Committee.	4	4	4	4
			Improved Advisory, services	Percentage Improvement on informed advisory	100%	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%	100%
			Improved service delivery	No. of protocol staff recruitment	27 (P, q, 25J)	-	-	-
				No. of officers trained	33 officers	33 officers	33 officers	33 officers
				No. of offices renovated	15	11	11	11
				No. of offices furnished	15	11	11	11
				No. of officers furnished with ICT equipment	39	39	39	39
		5329000800 Executive Communication	Informed stakeholders (internal and External)	No. of campaigns	8 (2/qtr)	8 (2/qtr)	8 (2/qtr)	8 (2/qtr)
				Newsletter	12 (1 per month)	12 (1 per month)	12 (1 per month)	12 (1 per month)
				No. of Governors address to County assembly	2	2	2	2
				No. of stakeholder engagement	12 (1 per month)	12 (1 per month)	12 (1 per month)	12 (1 per month)
			Media surveillance	Percentage of media alerts analysed	100%	100%	100%	100%
			Media engagement	No. of round table engagements	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
			Improved service delivery	No. of staff recruitment	13 (Q, 4P, 8J)	2 officers	-	-
				No. of staff trained	15 officers	15 officers	15 officers	15 officers
				No. of equipment procured (ICT and media)	10	5	-	-
	0732025310 Sp 32.2 Intergovernmental Relation services	5329000900 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.				
			Coordination programme established.	% Level of coordination of the IGR sectoral fora	20%	80%	100%	100%
			Well established liaison desk in every sector.	10 liaison sectoral desks officers established.	5 liaison desks	10 liaison desks	10 liaison desks	10 liaison desks
				No. of reports on implementation guidelines.	4	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)	4 Reports (one report per quarter)
			Improved service delivery	No. of staff recruited	15 officers (JG Q-M)	7 officers (JG L7 & JGK 7)	-	-
				No. of staff trained	15 officers	20 officers	23 officers	23 officers
				No. of offices renovated and furnished	1 office	3 offices	1 office	1 office
				No. of officers with ICT equipment procured	3 officers	10 officers	5 officers	5 officers
			Enhanced efficiency in services delivery	No. of motor vehicle acquired	2 M/vehicles	-	-	-
	0732035310 Sp 32.3 Donor Coordination Services	5329001000 Donor Coordination and Stakeholders Engagement	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%	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)	No. of consultancy service on external resource mobilization	1 Consultancy service procured	-	-	-

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
				Proportion of Development Budget funded through market instruments	20%	30%	35%	35%
				Monitoring of proceeds from market instrument financing	1 Report	1 Report	1 Report	1 Report
				Percentage increase in diplomatic multilateral partnerships	40%	60%	65%	65%
				No. of Development Financial Assessment (DFA)/strategy report	1 DFA report	-	1 DFA review report	1 DFA review report
			Increased partners support for development programmes	Develop Integrated County Financing framework	1 County integrate Financing Strategy		Review of County integrate Financing Strategy	Review of County integrate Financing Strategy
				No. of investment profile	1 investment profile	Updated investment profile	Updated investment profile	Updated investment profile
				Proportion of proposals developed from submitted potential projects for alternative financing	100%	100%	100%	100%
				Proportion of County capital budget funded through grants and other non-market instruments	10% growth	10% growth	10% growth	10% growth
				Updated inventory of development partners/stakeholders	1 updated inventory	1 updated inventory	1 updated inventory	1 updated inventory
			Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County:	20%	25%	30%	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	150 persons
			Level of compliance to conditional funding agreements	% of compliance	100%	100%	100%	100%
			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)	4 (one visit per quarter)
				No. of reports produced on all externally (non-market) funded programmes	4 Report	4 Report	4 Report	4 Report

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
			Improved service delivery	No. of staff recruited	18 officers (JG Q-M)	14 officers (JG L7 & JGK 7)	7 officers (JG K)	7 officers (JG K)
				No. of staff trained	17 officers	30 officers	40 officers	40 officers
				No. of offices renovated and furnished	3 offices	1 office	1 office	1 office
				No. of officers with ICT equipment procured	10 officers	14 officers	10 officers	10 officers

## 5329001100 BOROUGH, SUB COUNTY ADMINISTRATION

### Part A: Vision

The best government department in facilitating effective and efficient delivery of services and promotion of good governance across all sectors.

### Part B: Mission

To co-ordinate, supervise and manage operations and resources of all sectors at the boroughs, sub counties and wards in a transparent, accountable and transparent manner.

### Part C: Performance Overview and background for programmes funding.

- **Brief Description of mandate.**

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.

In this planning period we will decentralize public service through creation of six administrative boroughs (Central, Eastern, Western, Northern, Southern and South Eastern). Ultimately we will develop 'one plan' and 'one budget' for each of the Boroughs, in line with the County Integrated Development Plan(CIDP). Each borough will be managed by a Borough Manager.

- **Major achievements based on the planned outputs/services for the year 2020/21-2022/2023**

- i) Completion of Embakasi East Sub County offices;
- ii) Completion of Nairobi South Ward water tank and an ablution block;
- iii) Started construction of Makadara Sub County office block;
- iv) Held 17no. Public Participation forum in the sub counties;
- v) Held 1 (one) consultative forum on regulations to operationalize the Nairobi County Public Participation Act 2015;
- vi) Renovation of City Hall Annexe phase 1;
- vii) Coordinated with other sectors to devolve county services to the grassroots by mobilizing and posting staff from other sectors to the Sub County and Ward levels;
- viii) Capacity building:
  - a) 250 No. of staff have been trained on customer care, disability and gender mainstreaming, HIV/AIDS management, and drug and substance abuse,
  - b) Trained 120 No. of staff on Public Participation & Civic Education at Kenya School of Government under the KDSP,
  - c) Pre-retirement training – 359 No. of staff sponsored by NACICO and Laptrust,
  - d) Senior Management course – 10 No. staff sponsored by the county at the Kenya School of Government;

- ix) Supervised, coordinated and managed all devolved sectors' activities within Sub Counties at 100% success level; and
- x) Improved work environment by providing working tools, uniforms and protective gear to all staff in all Sub Counties.

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

S/NO.	Constraints and challenges	How they are being addressed
1.	Lack of land- the sub sector is planning to put up offices for the 3 boroughs, 2 No. Sub Counties i.e. Ruaraka and Embakasi South and 30 Wards	Buy land or Lease an existing building for use in these two sub counties and 30 wards
2.	Stalled projects- Often, contractors are unable to execute their contracts due to varied reasons key among them nonpayment. When projects stalls, this delays delivery of our projects	Adequate budgetary allocation and payment of contractors to complete the stalled projects
3.	Poor payment terms- NCCG takes inordinately long time to settle contractor's claims. This causes delays in delivering the project	Timely settlement of contractor's claims. This will ensure timely delivery of projects
4.	Inadequate mobility-lack of supervisory vehicles in the boroughs, sub counties and wards	Adequate budgetary allocation for procurement of supervisory vehicles for the boroughs, sub counties and wards in subsequent years until they are adequate
5.	Inadequate budgetary provisions for the sub sector	To ensure adequate budgetary provisions for the sub sector
6.	Inadequate office space to accommodate all County Staff at the Boroughs, Sub County and Ward level	Construct adequate office space to accommodate all County Staff at the Boroughs, Sub County and Ward level
7.	Service Centralization- most services are centralized in city hall. This makes service delivery uptake to be low in the sub counties and in the wards.	The county to ensure that the boroughs system of administration is implemented to decentralize service to the boroughs, sub counties and wards.

• **Major services/outputs to be provided in the 2024/2025 and the medium term (align with pbb)**

**Part D: Programmes & Strategic Objectives**

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
P33.0733005310	Coordination of boroughs & devolved units	Proper Coordination of boroughs and sub counties to bring County services closer to the Community; To bring County services close to the residents; and To bring services closer to the people and to enhance service delivery, educate and include all citizens in County Governance, programs and processes.

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
0733005310 P33 Coordination of boroughs and devolved units	0733015310 Sp33.1 Boroughs, Sub County Administration & coordination of devolve	5329001100 Boroughs, Sub County Administration	Procure 6 Supervisory Vehicles	No. of Supervisory Vehicles procured	6	2	2	2
			Staff sensitization and training on complaints handling procedures	No. of Staff sensitized and trained on complaints handling procedures	30	40	50	60
			Furnishing and equipping offices	No. of office furniture and equipment procured	30	50	60	70
			Office renovation	No. of Offices renovated	1	6	10	15
			Procurement of assorted office stationery and consumable stores	Quantity of office stationery and consumable stores procured	500	600	700	800
			Procurement of office equipment, computers and accessories	Quantity of office equipment, computers and accessories procured	45	60	50	50
			Construction of two Borough Offices	3 Borough Offices	2	2	2	0
			Furnishing and equipping Borough offices	No. of Borough offices Furnished and equipped	2	2	2	2
			Staff training on SMC & SLDP	No. of staff trained on SMC & SLDP	10	15	20	25
			Staff training on refresher courses	Number of staff trained on refresher courses	10	15	20	25
			Provision of assorted working tools, protective gear & Equipment	No. of working tools, protective gear & Equipment procured	1,000	1,000	1,000	1,000
			Provision of Official Uniforms to Administrators to improve County image.	No. of Official Uniforms to Administrators	102	0	108	0
			Procurement of assorted office stationery and consumable stores	Quantity of office stationery and consumable stores procured	3,000	3,000	3,000	3,000
			Public participation	No. of Public participation forums held	20	23	23	23
			Repairs and maintenance of county assets	No. of county assets Repaired and maintained	5	7	10	10
			Repairs and maintenance of sector vehicles	No. of sector vehicles Repaired and maintained	15	17	23	23
			Civic education	No. of Civic education forums held	23	23	23	23
			Construction of Sub County Offices	No. of Sub County Offices constructed	3	3	3	3
			Construction of ward offices	No. of Ward offices constructed	3	3	3	3



## 5329001300 SECURITY AND COMPLIANCE HEADQUARTERS

- Part A: Vision**  
To be the leading County Security and Compliance Sector in ensuring compliance and providing security services in the 47 Counties
- Part B: Mission**  
To provide Safety and Security Services, ensure compliance of County laws and Investigate cases relating Nairobi City County Government
- Part C: Performance Overview and background for programmes funding.**

### Brief Description of mandate.

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 2020/2021-2022/2023

Expenditure Classification	Approved Estimates			Actual Expenditures		
	2020/2021	2021/2022	2022/2023	2020/2021	2021/2022	2022/2023
<b>INSPECTORATE</b>						
<b>Recurrent Expenditures</b>						
Compensation to Employees	782,813,288	925,180,127	1,745,039,163	588,641,456	14,995,254	1,351,549,521
Use of Goods and services	90,488,329	256,808,275	95,649,980	26,395,290	5,864,975	26,395,290
<b>Total Recurrent Expenditure</b>	<b>873,301,617</b>	<b>1,181,988,402</b>	<b>1,840,689,143</b>	<b>615,036,746</b>	<b>20,860,229</b>	<b>1,377,944,811</b>
<b>Capital Expenditure</b>	20,000,000		22,500,000	0	0	
Acquisition Assets	-			-		
Other Capital Expenditure	-			-		
<b>Total Capital Expenditure</b>	<b>20,000,000</b>	<b>22,500,000</b>	<b>22,500,000</b>	<b>0</b>	<b>0</b>	
<b>Total Expenditure</b>	<b>893,301,617</b>	<b>1,863,189,143</b>	<b>1,863,189,143</b>	<b>615,036,746</b>	<b>20,860,229</b>	<b>1,377,944,811</b>

Expenditure Classification	Approved Estimates			Actual Expenditures		
	2020/2021	2021/2022	2022/23	2020/21	2021/2022	2022/2023
<b>INVESTIGATION</b>						
<b>Recurrent Expenditures</b>						
Compensation to Employees	28,481,955	23,894,895	41,352,661	12,821,677		35,152,745
Use of Goods and services	12,369,510	13,560,416	5,733,559	7,726,952	3,682,479	3,432,093
<b>Total Recurrent Expenditure</b>	<b>40,851,465</b>	<b>37,455,311</b>	<b>47,086,220</b>	<b>20,548,629</b>	<b>3,682,479</b>	<b>38,584,838</b>
<b>Capital Expenditure</b>			15,000,000	0	0	
<b>Total Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>
<b>Total Expenditure</b>	<b>40,851,465</b>	<b>37,455,311</b>	<b>62,086,220</b>	<b>20,548,629</b>	<b>3,682,479</b>	<b>53,584,838</b>

## Major achievements based on the planned outputs/services for the year 2020/21-2022/2023

- I. Recruited 1081No enforcement officers
- II. Trained 1081No of newly recruited enforcement officers
- III. Purchased 2,000No of uniforms for enforcement officers
- IV. Deployed 1081No of newly recruited enforcement officers up to ward level
- V. Purchased of stationery and other services
- VI. Drafted Service Standing Orders
- VII. Drafted training manual
- VIII. Submitted 5No. monthly crime reports
- IX. Refurbishment of 7<sup>th</sup> and 2<sup>nd</sup> floor offices

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

Constraint/challenge	How they are being addressed
1. Delayed payments	Timely release of funds
2. Inadequate budgetary allocation	Ensure adequate budgetary allocation
3. Long procurement process	Introduce an easier and sufficient procurement process
4.Delayed payment of suppliers	Prompt payment to suppliers and other payments
5.Long payment process	Decentralize payment points to sector level

## Major services/outputs to be provided in the 2024/2025 and the medium term

	Programme Name	Strategic objective of the Programme
	Security and Safety Management	Enhance compliance, safety and security in the county.

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
0724005310 P 24 Security and Safety Management	0724055310 Inspectorate	5329001300 Security and Compliance Headquarters	Compliance of law and order	Increased percentage of compliance	100%	100%	100%	100%
			Free flow of traffic	Reduced number of hours on the road	100%	100%	100%	100%
			Reduced number of breakages and theft	No. of VIP protected	20	20	20	20
				No. of institutions & installation guarded	200	200	200	200
	0724015310 sp 24.1 investigative Services	5329001600 Investigation Department	Reduced crime	No. of cases investigated and concluded	100%	100%	100%	100%
				Corruption reduction				

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
			Improved service delivery	No of actionable intelligence collected	100%	100%	100%	100%
			Crime prevention	No of operations carried out	8	8	8	8

## DISASTER MANAGEMENT AND COORDINATION SERVICES

**Part A: Vision:** To be the leader in Disaster Management and Coordination services.

**Part B: Mission:** To offer timely and efficient disaster management and emergency response services

Part C: Performance Overview and background for programmes funding.

*This section is supposed to briefly discuss the following:*

- *Brief Description of mandate.*

**a) Firefighting and Rescue Services:**

- Firefighting services
- Emergency rescue services
- Fire prevention inspection and enforcement services
- Fire investigation services
- Fire hydrant inspection and maintenance services
- Regulation of firefighting and emergency service providers
- Planning, conducting, and regulating fire and emergency drills
- Rendering special emergency support services
- Interagency liaison and partnerships

**b) Disaster Ambulance Services:**

- Pre-hospital care in coordination with Fire Services
- Mass Casualty Incident Response
- VIP and VVIP escort services
- Standby duties during events
- Psychosocial support

**c) Disaster Risk Reduction (Mitigation Strategies Formulation and Implementation)**

- Risk, hazard, and vulnerability analysis
- Information dissemination and public awareness
- Promotion of community resilience for emergency and disaster response
- Implementation of appropriate post-disaster recovery and rehabilitation measures
- Collaboration and linkages with relevant stakeholders

**d) Center of Excellence in Disaster and Emergency Management:**

- Research, development, and innovation in disaster management
- Training, skills development, and capacity building in firefighting, disaster management, and emergency response
- Strategic partnerships to enhance industry best practices
- Certification and quality assurance

#### e) Disaster Emergency Fund:

- Innovative financial strategies for resource mobilization for response, operational, and rehabilitation efforts
- *Expenditure trends-Approved budget against actual expenditures for the years 2020/2021-2022/2023*
  - The expenditure trends - approved budget against actual expenditure was a negative absorption due to none payments per-diems and suppliers leading to accumulated pending bills.
- *Major achievements based on the planned outputs/services for the year 2020/21-2022/2023*
  - 85 No. wards provided with disaster relief (food and non- food items)
  - Reducing response time from 10 to 8 minutes from a radius of 15 kilometers and 15 minutes on distance beyond 15kilometres.
  - In the process of increasing number of fire stations from 6 to 8.
  - Trained and deployed 55 Disaster Management officers to sub-counties
  - Restructured the sub-sector into three directorates (Fire Fighting & Rescue, Disaster Risk Reduction and the Nairobi County Fire & Disaster Management Academy).
- *Constraints and challenges in budget implementation and how they are being addressed.*
  - Budget uploading takes too long like a whole quarter
  - Uploading of procurement plan also takes long too
- *Major services/outputs to be provided in the 2024/2025 and the medium term*
  - Integrated coordination
    - a) Centralized mechanism for seamless communication.
    - b) Joint response planning
  - Joint training
    - a) Conduct specialized exercises
    - b) Enhancing skill sets
  - Cross –Training: Basic medical/firefighting training for respective teams
  - Mutual Aid
    - a) Agreements for resource sharing
    - b) Pre-established assistance protocols
  - Standardized command: clear roles and unified structures
  - Community engagement: Outreach, drills and Education.
  - Resource Management: coordinated procurement and maintenance
  - Post Disaster Needs Assessment: Joint evaluation and improvement
  - Research and innovation: Collaboration on new technologies
  - Policy Advocacy: Supportive policy promotion and stakeholder engagement

#### Part D: Programmes & Strategic Objectives

Programme IFMIS Code	Programme	Strategic Objective of the Programme
0726005310	Disaster Management & Coordination	<ul style="list-style-type: none"><li>• Improved firefighting and operations</li><li>• Improved prehospital emergency medical care</li><li>• Enhanced capacity building for both staff and members of the public</li></ul>

**Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27**

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
0726005310 P.26 Disaster Management & Coordination	0726025310 General Administrative Services	5329001700 Disaster Mgt & Coordination Headquarters	Motivated work force	No. of staff provided with uniforms and protective gears.	460	860	1060	1160
				No. of staff promoted		200		
				No. of published information		24	24	24
			Communication supplies and services	Percentage of goods and services		100%	100%	100%
			Increased manpower	No of persons recruited		200 fire fighter	200 fire fighter	200 fire fighter
						100 Disaster management officers	Disaster management officers	25 EMTs
						100 EMTs	100 25EMTs	
	0726035310 P.26.3 Fire fighting and rescue services	5329001800 Fire fighting and Rescue	Construction of new Fire Station	No of fire station constructed	6	2	1	1
			Response to calls	% of calls responded to.	100%	100%	100%	100%
			Fire investigation	% of fire investigations conducted	100%	100%	100%	100%
			Reduced fire incidents	No. of premises inspected	40,000	40,000	60,000	80,000
			Hydrant inspected	No. of Hydrants inspected	1500	1500	1600	1700
			specialized Equipment procured	No of specialized Equipment procured	1550	1550	1650	1750
			Internal training conducted	No of Training programs internal		5	6	6
			International training Attended	No International Training		10	10	10
			Boreholes Repaired	No of boreholes repaired	5	5	5	5
			Boreholes Serviced	No of boreholes serviced	5	5	5	5
			Backup generators repaired	No of backup generators repaired	5	1	5	5
			Fire Stations Furnished	No of fire station furnished.		1		
			Fire Engines Repaired	No of fire engines repaired	30	30	30	30
			Turntable ladder Repaired	No of Turntable Ladder repaired		0	0	0

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
			Fire engines procured	No of fire engine purchased (6 pax each)		1	1	1
			Personal protective equipment's (PPE) procured	No of personal protective equipment's (PPE) procured	0	600	200	200
	0726055310 P.25.5 Ambulance Services	5329001900 Ambulance Services	Timely and effective pre-hospital medical care for individuals in emergency situations	Response time from the nearest fire station	Average response time of 15 mins	Reduce response time to less than 10 mins	Average response time of 10mins	Average response time of 10mins
			Respond to all calls	Reduce number of missed calls	Respond to 75% of calls	Respond to 100% of calls	Respond to 100% of calls	Respond to 100% of calls
				100% Survival Rate and Satisfaction	100%	100%	100%	100%
			Rapid response to mass casualty incidents.	Response Time	Average time of 25mins	Reduce response time to less than 10 mins	Average of 10mins	Average time of 10mins
				Casualty triage and accuracy	25%	100%	100%	100%
			Safe VIP and VVIP transportation.	100% compliance with security protocols & escort mission completion time.	100%	100%	100%	100%
			Availability of medical support during events.	Availability for standby duties	25%	100%	100%	100%
			Provision of psychological support to all persons affected by disasters	Psychological Support Reach	5%	50%	50%	50%
	0726045310 P.26.4 Disaster Risk Reduction	5329002000 Disaster Risk Reduction	Disaster risk reduction strategies and plans	No of Community Emergency response teams	7No	17 No	34 No	51No
				No of Community Emergency response centers established in 85 wards		85 No		
				No of community engagement and public awareness done in 17 Sub counties	-	17 No	17 No	17 No

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
				Percentage in Amending and operationalizing the disaster management Act 2015	-	100%	-	-
				Percentage of progress in developing framework policy for disaster risk insurance management scheme	75%	100%		
				No of quarterly and reporting.	4	4	4	4
				Percentage of people affected by disasters affected provided with relief support	100%	100%	100%	100%
			Training skill development and capacity building in firefighting disaster management and disaster response	No. of persons trained	150	150	300	500



## 5329002100 AUDIT

### INTERNAL AUDIT PROGRAMME-PERFORMANCE BASED BUDGET FOR FY 2024/2025 -2026/2027

#### 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 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 2020/2021-2022/2023

Financial year	Total budget allocation (Kshs.)	Total actual expenditure (Kshs.)	Variance (Kshs.)	Absorption Rate (%)
2020/21	100,154,396.00	89,472,764.00	10,681,632.00	89%
2021/22	117,501,454.00	92,165,574.00	25,335,880.00	79%
2022/23	59,338,168.00	57,147,851.00	2,190,317.00	96%
<b>Total</b>	<b>276,994,018.00</b>	<b>238,786,189.00</b>	<b>38,207,829.00</b>	

## **Major achievements based on the planned outputs/services for the year 2020/2021-2022/2023**

### **Achievements**

#### **1.The department compiled 7 audit reports in the financial year 2020/2021**

- i. Special audit report on staff claims amounting to **Kshs.119, 928,311.00**. Aud/5/2/708 dated 16<sup>th</sup> July, 2020.
- ii. Assessment report on reopening of schools amid Covid 19 pandemic. Aud/1/14/727 dated 13<sup>th</sup> October, 2020.
- iii. Audit report on alleged theft by servant at Nyayo Highrise ward. Aud/1/14/728 dated 16<sup>th</sup> October, 2020.
- iv. Assessment report on reopening of Vocational Training Centers amid Covid 19 pandemic Aud/5/12/741 dated 23<sup>rd</sup> November, 2020.
- v. Audit report on store management for financial year 2019/202. Aud/4/787, Dated 26<sup>th</sup> February, 2021.
- vi. Audit report on the County Comprehensive Medical Scheme for Financial Year 2020/21. Aud/2/5/818, Dated 4<sup>th</sup> May, 2021.
- vii. Audit report on the operations of Trade Licensing Department. Aud/3/6/836, Dated 24<sup>th</sup> 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).

#### **Achievements 2022/2023**

- i. Audit report for nairobi city county alcoholic drinks licensing and control board pending bill as at 30<sup>th</sup> June 2022.
- ii. Audit report for payroll requisition and payment for the FY 2021/22 and first half of FY 2022/23.
- iii. Audit report on operations of county general store
- iv. Audit report on pending bill as 30<sup>th</sup> June 2022.
- v. Audit report of pending bill relating to repair and maintenance of county motor vehicle.
- vi. Audit report of pending bill relating media houses.

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

- i. Delay in payment of service providers, staff travelling and subsistence allowance.
- ii. Lack of auditing tools (Audit software).
- iii. Inadequate mobility for field assignment due to inconsistency in vehicle fueling.
- iv. Inadequate budgetary allocation for audit operation.
- v. Delay in payment of office Imprest.
- vi. Delay in facilitating of staff training and workshop.
- vii. 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.

### Major services/output to be provided in the FY 2024/2025 & the 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

Programme IFMIS codes	Programme	Strategic Objective of each delivery unit
0734005310	0734015310 Internal Audit	<ul style="list-style-type: none"><li>• To institutionalize risk based audit.</li><li>• To enhance compliance with legal and regulatory frame work.</li><li>• To strengthen the internal controls system.</li><li>• To offer value for money audit.</li><li>• To advise the management on proper use of public finds.</li></ul>

**Part E: Summary Programme Key Outputs, Performance Indicators and targets for FY 2024/2025-2026/2027**

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
0734005310 P34 Internal Audit	0734015310 Sp34.1 Audit Services	5329002100 Audit	Number of audit reports	Number of audit recommendation	15	12	12	12
			Audit committee established	Appointment letters issued	Training of 10 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	Upgrading the software	Upgrading the software	Upgrading the software	Upgrading the software
				Acquiring and renewal of software licenses	Renewal of 26No. software licenses	Renewal of 26No. software licenses	Renewal of 26No. software licenses	Renewal of 26No. software licenses
			Delivery Motor vehicles	Increased audit scope	1No. of Motor Vehicles(Double Cabin	1No. of Motor Vehicles(Double cabin)		
			A refurbished resource centre	Resource centre	Refurbish and equip resource Centre	Refurbish and equip resource Centre		
				Improved staff productivity	Tools, stationary and equipment availed	Tools, stationary and equipment availed	Tools, stationary and equipment availed	Tools, stationary and equipment availed
			Conducive work environment and motivated workforce	Skilled staff	25No. of Auditors trained	25No. of Auditors trained	25No. of Auditors trained	25No. of Auditors trained

## 5330000000 OFFICE OF THE 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 to the governing laws in all County operations in an orderly and dignified manner towards achieving a working County.

### Part C: Performance Overview and background for programmes funding.

#### Sector Core Mandate

The Office of County Attorney (OCA) is established under Section 4 (1) of the Office of County Attorney Act 2020 and 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 prosecution functions in cases involving violation of Acts of the County Assembly of Nairobi City;
- Publish all legislation passed by the Nairobi City County Assembly

#### ***Expenditure Trends - Approved budget against actual expenditures for the years 2020/2021-2022/2023***

<b><i>FY Year</i></b>	<b><i>Approved budget</i></b>	<b><i>Actual expenditure</i></b>	<b><i>Absorption rate</i></b>
<i>2020/2021</i>	903,432,970	896,950,126	99.28%
<i>2021/2022</i>	820,191,479	770,940,389	93.99%
<i>2022/2023</i>	271,958,981	253,650,544	93.27%

- ***Major achievements based on the planned outputs/services for the year 2020/21-2022/2023***

- i. Renovation of City Court
- ii. Defended 253 No. of Civil suits filed against the County
- iii. Registered and prosecuted 12,798 cases arising from breach of County Laws
- iv. 6 No. of orders issued for disposal of 1062 No. bodies ease congestion at the Funeral Home
- v. Fines Collected - Kshs. 47,169,987.00
- vi. 257 No. of Tender documents verified and Contract Agreements Prepared
- vii. 1275 No. of leases prepared and attested to,
- viii. 8 No. of Consents to transfer and charge for various land transaction were granted
- ix. Bursary Guidelines drafted Biashara Fund PFM Regulations 2023 to offer affordable credit to mwananchi prepared.
- x. Draft PFM Regulations for a legal framework for Hospital Management Boards and Financing awaiting public participation
- xi. 17 No of Regulations relating to Mobility to bring order and dignity to road transport prepared in consultation with CEC

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

Constraint/challenge	How they are being addressed
1. Delayed payments	Timely release of funds
2. Inadequate budgetary allocation	Ensure adequate budgetary allocation
3. Long procurement process	Introduction of an e-procurement process
5. Pending bills and outstanding decretal amounts	Provision of sufficient budgetary allocation

- **Major services/outputs to be provided in the 2024/2025 and the medium term**

#### Management of Legal Affairs

#### Part D: Programmes & Strategic Objectives

Programme	Strategic Objective of the Programme
0725005310 Management of Legal Affairs	Representing the county in court in Civil cases
	<ul style="list-style-type: none"> <li>• Perform prosecution functions in cases involving the the violation of Acts of the County Government of Nairobi City</li> <li>• Advise county government department on legislative proposals and other legal matters, development of policies, drafting of bills and regulations</li> <li>• Co-ordinate the day-to-day activities of the office of the County attorney</li> </ul>

**Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27**

Programme	Sub-Programme	Delivery Unit	KEY OUTPUTS	KPIs	Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
0725005310 P 25 management of legal affairs	0725015310 sp 25.1 legal services	5330000100 Legal Affairs	County represented in Court	Percentage of matters defended	100%	100%	100%	100%
			Reduced cost of legal services	Recruitment of Advocates	11	15	5	5
			Promotion of Staff No. of County policies developed	Percentage of policies prepared	100%	100%	100%	100%
			Legislations developed	Percentage of Legislations presented	100%	100%	100%	100%
			Publication of Policies and Legislations passed	Percentage of policies and legislations published	100%	100%	100%	100%
			Advisory proffered	Percentage of Advisory proffered from submitted equests	100%	100%	100%	100%
			Stakeholders sensitized	No. of advisories on Revision of County laws	200	200	200	100
			Preparation of Conveyancing documents	No. of Prepared Leases, Consents, MOUs & PPPs, Bonds	1200	1200	1200	1200
			Perform Prosecutorial	No. of cases prosecuted. More compliance to County Laws	18,000	-	-	-

## 5331000000 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 and background for programme funding.**

#### **Back ground**

In the dynamic and rapidly changing world of technology, innovation and digitization stand as essential drivers of progress for societies and economies around the globe. They have revolutionized the way organizations and institutions function, enhancing efficiency, promoting collaboration, and broadening access to services and opportunities.

Acknowledging the importance of these global shifts, the Innovation and Digital Economy Sector remains dedicated to embracing innovation and digitization, playing a vital role in the transformation of Nairobi County. Through the integration of cutting-edge technology, our aim is to improve staff productivity, strengthen communication, streamline management functions, and ultimately, elevate the quality of service delivery to our residents.

The foundation of the Innovation and Digital Economy Sector lies in our commitment to continuous adaptation and growth. By staying informed of emerging trends and advancements, we ensure that Nairobi County remains at the cutting edge of the technological revolution. Harnessing the power of innovation and digitization, we strive to build a dynamic, interconnected, and prosperous future for all citizens of Nairobi County.

As we advance and innovate, the Innovation and Digital Economy Sector focuses on our central mission: to utilize the transformative potential of innovation and digitization in the pursuit of a thriving, interconnected, and inclusive Nairobi County. Together, let us chart the course towards a brighter, more innovative, and sustainable future.

- **Strategic Goal/objectives of the sector**

- To coordinate smooth running of the Sector functions.
- To develop a robust and secure ICT Infrastructure that promotes borderless enterprise collaboration solutions, knowledge management and information sharing geared to improved decision making enabled by smart technology initiatives.
- Unlock and harness innovation and technology through startups and digital economy to drive socio economic development in Nairobi City County.



- To automate all County services for effective and efficient service delivery, roll out state-of-the-art data driven systems at an accelerated pace to deliver high-level services and manage the County data electronically anytime anywhere for the greater convenience of the citizens;
- **Sub-sectors and their mandates**

### **CORE MANDATE(S)**

#### **1. General Administration and support services**

coordination of general administration and support services

#### **ICT Infrastructure**

- Formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties;
- Promote and facilitate the development of the ICT sector;
- Promote and facilitate IT Security within County Government Systems;
- Encourage the adoption of new technologies and best practices in the ICT Sector;

#### **Smart Nairobi**

- Roll out state-of-the-art data driven systems at an accelerated pace to deliver high-level services for Nairobi County.
- To automate all County services for effective and efficient service delivery to the residents of Nairobi.
- To facilitate the provision of County services electronically anytime anywhere for the greater convenience of the citizens;
- To manage the County data.

#### **Digital Economy and Start Ups**

- Coordinating Nairobi County Start Up Stakeholder engagement
- Establishing Nairobi as Africa's Start up Market launch pad
- Coordinating Nairobi Startup eco-system exposure to global innovation forums
- Establish sub-county/ward based incubation programs
- Establishment of StartUps seed funding and grant mechanism
- Enabling policy interventions for Nairobi Startup ecosystem
- Advance Tech integration through capacity building for county staff

### **1.6. Role of other Sector stakeholders**

The Sector has a range of stakeholders who are involved in the implementation of programmes and projects. The successful discharge of sector mandates calls for effective partnerships, collaboration and participation of both public and private partners (PPPs) because their involvement is critical in the achievement of the Sector goals.

#### **County Citizens**

It is through the Public Participation process where Nairobians get to air their views and grievances.

## **Kenya ICT Authority**

Part of the collaboration between Kenya ICT Authority (KICTA) and Nairobi City County Government is to provide a hosting environment for the County's Website.

## **County Sectors and Departments**

The Sector works closely with other County Sectors and Departments while implementing its mandate and functions.

Finance & Economic Planning – Budgetary provisions and economic planning,

Supply Chain Management – Procurement of Sector's Projects and Equipment.

County Staff - Enhancing the County's reputation by raising awareness and promoting the vision and mission of the County.

- *Expenditure trends-Approved budget against actual expenditures for the years 2020/2021-2022/2023*

FY	Total Approved Budget Allocation		Total Budgeted Expenditure	Total Actual Expenditure	Variance	Absorption
	Development	Recurrent				
2020/2021	282,068,922	332,413,953	614,482,875	284,765,911	329,716,964	46.60%
2021/2022	97,976,000	260,966,530	358,942,530	225,726,951	133,225,579	63%
2022/2023	316,402,200	155,826,481	472,228,618	308,177,948	164,050,670	65.20%

- *Major achievements based on the planned outputs/services for the year 2020/21-2022/2023*
- *Constraints and challenges in budget implementation and how they are being addressed.*
- *Major services/outputs to be provided in the 2024/2025 and the medium term*

## **Part D: Programmes & Strategic Objectives**

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
Smart Nairobi	Smart Nairobi	<ul style="list-style-type: none"><li>• Roll out state-of-the-art data driven systems at an accelerated pace to deliver high-level services for Nairobi County.</li><li>• To automate all County services for effective and efficient service delivery to the residents of Nairobi.</li><li>• To facilitate the provision of County services electronically anytime anywhere for the greater convenience of the citizens;</li><li>• To manage the County data</li></ul>
	System Security	
ICT Infrastructure	ICT Infrastructure	<ul style="list-style-type: none"><li>• Formulate appropriate policies and provide the necessary legal framework for the development of ICT and its optimal use in the County and Sub-counties</li><li>• Promote and facilitate the development of the ICT sector;</li><li>• Encourage the adoption of new technologies and best practices in the ICT Sector;</li></ul>
	Information Security	Promote and facilitate IT Security within County Government Systems
Digital Economy and Start Ups	Startup	<ul style="list-style-type: none"><li>• Coordinating Nairobi County Start Up Stakeholder engagement</li><li>• Establishing Nairobi as Africa's Start up Market launch pad</li><li>• iCoordinating Nairobi Startup eco-system exposure to global innovation forums</li><li>• Establish sub-county/ward based incubation programs</li><li>• Establishment of StartUps seed funding and grant mechanism</li><li>• Enabling policy interventions for Nairobi Startup ecosystem</li><li>• Advance Tech integration through capacity building for county staff</li></ul>
	E-Learning	
	Digital Economy	

**Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27**

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
0218005310 P18 Smart Nairobi	0218015310 SP18.1 Smart Nairobi	5331000500 Smart Nairobi	Enhanced electronic communication within and without the County	No. of staff using County email	600	900	1200	1500
			Enhanced County automation processes	No of e-Cabinet solution implemented	1	1		
			ICMS	No. of Modules	4	4		
			EDMS	No of Registries automated	1	1	2	2
			Audit Management System(AMS)	No of AMS solutions implemented		1		
			Security information and event management (SIEM)	No of system security solutions implemented		1		
0314005310 P14: ICT Infrastructure Connectivity	0314015310 Sp1 ICT Infrastructure Connectivity	5331000700 Infrastructure	Internet Connectivity for county offices	No. of county offices and sub counties provided with Internet and modern ICT Infrastructure	17	5	6	6
			Effective management of ICT Resources	No. of policy documents developed or revised	2	-	3	2
			Enhanced communication	No. of IP telephones connected and working at City Hall and City Hall Annex	200	200	200	200
			Improved Connectivity	No. of County offices and sub counties connected to LAN/WAN	21	25	25	25
				No. of wireless access points installed in city hall and city hall annex	20	20	20	20
				No of devices renewed/upgrade	20	0	0	20
				No. of EOM devices supported	20	20	20	20
				No. of sites installed with CCTV/AC cameras, NVR, Hard disk, cabling works	5	5	5	5
	0314025310 Sp14.1 Information Security	5331000600 Information Security Headquarters	County infrastructure managed by Active Directory	No. of user accounts created, managed and control within the county infrastructure	1000	1000	1500	2000
0217005310 P17 Digital Economy and Start-Ups	0217035310 SP17.3 Start ups	5331000400 Start ups	Enabled conducive environment for startups	A baseline startup report	1	1	1	1
			Improved communication within startup ecosystem	Startup Nairobi website	1	1	1	1
			Enhanced nurturing of startup	no. of incubators established	3	4		

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Increase exposure of startups through Global Investment Tours	No. of tours conducted	1	1	1	1
			Improved startup skills through capacity building	No. of youth trained	67	100	100	1000
			Provision of conducive Patent Filing Environment	No of patent application supported	2	2	2	2
			Enhanced startup finance Support	no of Seed funding amount raised	5M	6M	7M	7M
			Fostered startups networking Environment	No. of tech week conducted	1	1	1	1
	0217025310 SP17.2 E-Learning	5331000300 E-Learning Headquarters	staff Training Needs Assessment	No. of staff Assessed	200	250	250	250
			Fun to Code for kids	No of children trained on coding games	100	100	100	100
			Youth training at Moringa School	No of youths trained	100	150		
	0217015310 SP17.1 Digital Economy	5331000200 Digital Economy	Inspired creativity through Innovation Hubs	No. of trained	1000	1200	1500	1600
0215005310 P15 General Administration Planning and Support Services	0215015310 Sp1 General Administration, Planning and Support Services	5331000100 ICT Headquarters	Efficient and effective sector coordination	No of staff Remunerated	85	100	115	130
				No of staff Recruited	41	15	15	15
				No of staff issued uniforms	85	85	100	100
				No. of office renovated	-	-	-	-
				No. of vehicles purchased	-	-	-	-
				No. of staff trained	85	85	100	100
				No. of planning & review meetings held	16	24	24	24
				No. of stakeholder's meetings & workshops held	8	8	10	12
				No. of IT Equipments procred	5	10	15	20
				No. of Furniture procured	15	20	25	30

## 5332000000 HEALTH WELLNESS & NUTRITION

**Part A: Vision:** “A County with World Class Health Services”

**Part B: Mission:** To provide quality healthcare services that is accessible, equitable and sustainable to the population of Nairobi City County and beyond.

**Part C: Performance Overview and background for programmes funding.**

### Sector Mandate

#### Public health subsector

1. Partners Coordination
2. Health Policy formulation and Regulation
3. Preventive and Promotive Health Services
4. Cemeteries, Funerals, Parlors and Crematoria
5. Community Health
6. Epidemiology and Disease Surveillance
7. Environmental Health
8. Health NGO/P

#### Nutrition Wellness & School Feeding Program subsector

1. Implement Nutrition Programs
2. Provide Nutrition Services in the community and Health facilities.
3. Provide Nutrition Health Education and demonstration.
4. Counselling clients with specific nutrition needs
5. Promotion of healthy habits for better physical and mental health outcomes
6. School Feeding Program.

#### Medical Services subsector

1. Clinical services.
2. Emergency and Referral Services
3. Family Health
4. Non-Communicable Diseases
5. Primary Health Care
6. Rehabilitation Services
7. Laboratory Services
8. Nursing Services
9. Medical Staff Management

#### Health Facilities subsector

1. County Health Facilities and Infrastructure Administration.
2. Medical and Auxiliary Equipment.
3. Administration of facilities and non-medical staff management.
4. Health information management systems.
5. Pharma and Non-Pharma Supply chain management.
6. Monitoring and Evaluation

**PART D: PROGRAMS AND STRATEGIC OBJECTIVES**

Program IFMIS Code	Program Name	Strategic objective of the program
	Programme1: Public health	Minimize exposure to health risk factors
		Reduce incidences of preventable illness and mortality
		Reduce burden of disease
	Programme 2: Wellness, Nutrition and School Feeding	Reduce incidence and modifiable risk factors for Non-Communicable Diseases
		Reduce incidence and modifiable risk factors for Non-Communicable Diseases
		Improve nutritional status of children and adults
	Programme 3: Medical services	Improve the health status of the individual household and the community
	Programme 4: Health facilities	Efficient and accessible health services
	Programme 5: Health Administration	Administration and support services

**Expenditure trends-Approved budget against actual expenditures for the years 2020/2021-2022/2023**

	2020/2021			2021/2022			2022/2023		
	Approved budget	Revised budget	Actual Expenditure	Approved budget	Revised budget	Actual Expenditure	Approved budget	Revised budget	Actual Expenditure
Recurrent	6,578,307,850			9,058,798,857			7,248,815,827		
Development	2,861,999,998			1,776,711,162			845,660,538		
Total	9,440,307,848			10,835,510,019			8,094,476,365		
Total county budget/ expenditure									
Health as a % of total county budget/expenditure									

**Major achievements based on the planned outputs/services for the year 2020/21- 22/2023**

The key achievements during the period under review included:

- Achievement of most service delivery indicators

- Reduction of mother to child transmission of HIV to 5%
- 97% of TB patients screened for HIV
- 100 % of health facilities giving weekly epidemiological data
- 86% fully immunized children
- 94% CHPs receiving performance-based stipends including NHIF cover.
- 67villages with reduced Open defecation
- 132,717 food handlers examined and issued with medical certificates.
- 2 enterprises regulated on Faecal; Sludge Management
- 19,957 bodies embalmed in Nairobi Funeral home
- 135,211 # deliveries conducted by skilled attendant
- 40 health facilities providing adolescents and youth responsive services
- Established and operationalized one of Blood Bank at Mama Lucy Kibaki Hospital
- Transformed and digitized the Emergency Operation Centre (Hotline 1508)
- Achieved ISO certification for the Mbagathi Laboratory
- Integration of mental health care in HFs
- Strengthened Governance structures for Health Products and technologies (HPTs)
- Establishment of a research center
- Establishment of Wellness Centre established for the general public at Sinai
- Construction of 10 central kitchens in 10 sub counties
- Launch of School feeding program for public ECDE and primary school learners
- Procurement and distribution of 223 computers to various facilities across the county
- Procurement of health commodities (213.6M) and distribution to all health facilities in the county
- Recruitment of 4 Chief Executive Officers (CEOs) for Referral hospitals
- Appointment, Inauguration and Induction of facilities/Hospital management boards
- Operationalization of Intensive Care Unit (ICU) and Renal unit in Mama Lucy Kibaki Hospital
- Partitioning Parklands/Highridge Health Centre to establish Cancer Centre
- Operationalization and equipping of various installations.
- Procurement and purchase of various medical equipment

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
Public Health	Preventive and Promotive	HIV Program	To reduce incidences of preventable illnesses and mortality at the County level	% of mother to child transmission of HIV	6%	6%	6%	<5%	<5%	<5%
				Number of Persons tested for HIV	600,000	687,911	687,911	865,000	871,000	882,000
				# of Staff trained on HIV	900	200	200	1,000	1,100	1,200
		TB Control	To reduce the incidence of TB transmission	# of TB cases identified and put on treatment	10,275	13 294	13,500	13,900	10,275	13 294
				% of TB patients screened for HIV	98%	97%	97%	99%	98%	97%
				TB success rate (%)	82%	82%	85%	85%	82%	82%
				No of client put on TB preventive therapy (TPT)	5000	3,353	3,353	4,000	5000	3,353
				# of Staff trained on TB	200	50	50	50	200	50
		Malaria and other communicable Diseases	Controlled Malaria transmission	%age of required Malaria Commodities procured	100	70	70	100	100	100
				# of Staff trained on malaria and other communicable diseases	200	50	50	200	150	100
		Prevention of GBV and Promotion of Sexual Reproductive Health in Community	Promotion & Access to Sexual Reproductive Health services and GBV Prevention & Control in the community	# of community members reached with SRH and GBV messaging	130,000	123,840	138,898	135,437	140,000	135,211
				# of survivors referred for SGBV services	5,000	3,020	4,800	5,548	5,500	6,970
				# of TWGS and biannually stakeholder forums held	2	2	2	1	2	2
				#of SRH/Gender Trainings	4	4	4	1	4	4
				# subcounties trained on Gender mainstreaming and community SRH	1	1	2	1	2	1
				# of GBV & SRH programme community data review forums held	1	1	4	2	4	1
		Epidemiology Disease Control	To Strengthen Surveillance systems and increase response	% of health staff trained in surveillance and response	100%	60%	80%	50%	80%	1
				% of health facilities giving weekly epidemiological data	100%	100%	100%	100%	100%	1
				# of commercial premises fumigated against pests and vermins	5,000	3,978	3,000	3,400	4,500	4,325
				# of people (travellers) vaccinated as per international travel health regulations	3,000	2,875	100,000	60,000	2,000	2,554
				# of fully immunized children	135,000	127,583	123,169	136,246	129,328	124,895



Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
				# of County vaccine Forecasting Forums held	1	1	1	1	1	1
				# of Integrated quarterly immunisation outreaches conducted	40	40	40	40	40	40
				# Public Address Systems bought and deployed to County and Sub Counties	30	10	20	10	20	10
		Health Promotion Unit	To disseminate key health messages	# of Health Promotion Officers (HPOs) employed and deployed	20	0	20	17	20	-
				# of Health messages designed distributed and disseminated	40,000	24,000	30,000	17,000	30,000	28,000
				# of public literacy sessions held	100	75	300	170	300	100
				# of Health Care Providers Trained on SBCC/HCBC	200	132	500	100	500	200
		Community Health Strategy Unit	To Scale up and strengthened Community health services	# of functional community Health Units	800	746	750	746	750	746
				# of persons referred from community health Unit to facility	50,000	43,210	50,656	54,680	100,000	60,643
				# of households reached by CHPs with health promotion messages	800,000	690,345	746,000	746,500	750,000	845,448
				# of community scorecard conducted	150	0	150	0	150	135
				# of community dialogue days held	3,000	2,420	2,980	5,408	2,984	3,000
				# of CHPs with community Health Kits	0	0	7,460	0	7,500	0
				# of CHPs with community-based health information tools/e CHIS mobile phones	0	0	7,460	0	7,500	0
				#of Community health assistants (CHAs) employed.	60	0	70	50	50	50
				Development of Nairobi City County Community health Services regulations	0	0	1	0	1	0
				# of CHPs receiving performance-based stipends including NHIF cover	100%	0	100%	84%	100%	94%
				# of CHS personnel capacity build on preventive and promotive indicators	500	270	800	730	1,000	500

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
		School health program	Contextualize and implement the comprehensive school health policy.	#the Nairobi County comprehensive school health policy and guidelines developed and disseminated	1	1	1	1	1	1
				# staff trained on the 8 thematic areas on National school health policy	100	70	100	100	400	475
				# Schools with established school health clubs	275	100	100	100	200	275
				# Information Education and Communication materials developed	750	400	-	1	1,000	750
				# of learners reached with health messages and increase HPV and COVID-19 uptake in school and higher learning institution	142,050	345,905	90,000	87,000	250,000	142,050
				# of multisectoral review meetings held	1	1	4	2	4	1
			Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of school going children with nutrition status assessed bi-annually	590,819	367,430	300,000	290,000	370,000	59,819
				# of school going children dewormed	590,820	367,431	350,000	210,849	370,000	59,819
				# of school going children <59 months supplemented with vitamin A	355,786	287,432	700,000	680,994	650,000	355,786
		Partnership Coordination and Intergovernmental Relations and Liaison	Strengthened stakeholders and Intergovernmental coordination	no. of stakeholders' fora held	2	1	2	1	2	2
				no. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	1	0	1	0	1	0
				no. of MoUs reviewed and signed	30	20	30	20	60	40
				no. of new partners introduced and linked to NCCG - Health sector	30	42	40	42	50	60
				no. of thematic stakeholder forum held	0	0	0	0	0	0
				creation of partner entry guidelines	0	0	0	0	0	0
				creation of a digital mapping tool for partner database	0	0	0	0	0	0
				# of Review meetings and submissions of all IGR organisations or institutions that the health sector is	0	0	0	0	1	1

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
				working with both local and International						
				# of Reports on all MoUs signed between NCCG and other IGR organisations in the health sector	0	2	2	2	0	2
				# Report on of all International Travels in the health sector done through Ministry of Devolution, Ministry of Foreign Affairs and Embassies	2	0	2	0	0	2
				# Report on Liaison activities with CoG in health sector through IGR office	2	2	2	2	0	2
				# Induction, Strategy formulation and resource mobilisation of IGR activities and investors in Health sector	1	0	1	0	0	1
	Environmental Health	Urban Development and planning	Increase the level adherence to public health requirements	# of development plans and land use applications vetted, approved and report submitted within 7 days	1,000	1,432	2,000	1,800	2,800	2,890
				# of PHOs trained on Development control and climate change	100	54	40	22	40	67
		Food Safety and Medical Certification	# of food laboratory reagents bought	1,800	1,200	1,500	1,000	1,500	1,200	
			# of premises inspected and have met minimum requirement on hygiene and sanitation	25,000	15,674	28,000	31,774	29,000	30,635	
			# of quarterly CFFA forums held	4	4	4	3	4	4	
			# of food fortification sensitization forums held	2	2	4	2	4	2	
			# of biannual sampling for fortified foods	1	1	2	2	2	1	
			% of PHOs trained on food fortification surveillance	50	40	100	75	100	40	
			# of Policy documents on Food safety and fortification developed	1	0	1	0	1	-	
			# of food and water samples taken for laboratory analysis	2,400	1,800	2,000	1,376	2,000	1,844	
			# of food handlers examined and issued with medical certificates	240,000	144,346	245,000	215,994	250,000	132,717	

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
		WASH		# of sanitation & hygiene technical working groups established and functional	1	1	1	1	1	1
				# of Public health facilities disposing off HCW appropriately	130	126	130	126	130	126
				# of households with access to a sanitary facility	60,000	43,386	50,000	39,825	50,000	45,386
				# of Households with access to safe water	1,500,000	840,805	2,000,000	1,774,222	2,200,000	840,805
				# of villages with reduced Open defecation	90	70	40	32	85	67
				# of enterprises regulated on Faecal; Sludge Management	2	2	1	1	2	2
		Health Care Waste Management		# of disseminated policies, guidelines, and standards	1	0	1	1	1	1
				# no of improved infrastructure, commodities and equipment supply	2	1	1	1	8	4
				#no of staff with increased capacity, training and awareness	200	170	40	34	200	170
				% advocate for more resource to increase efficiency	1	0	100	50	100	30
				# Promote best practices in HCWM system	2	1	2	1	4	2
				# Strengthen M&E and operational research	2	1	1	0	2	1
		Occupational Health and Safety		# of workplaces audited and have complied with occupational health and safety regulations	160	133	95	78	200	121
		Public Health Standards		# of Public health legislations enacted	1	0	1	1	4	-
				# of staff Capacity Built on emerging and re-emerging issues	200	145	100	80	450	265
				% of suspected cases screened and investigated promptly as per standard guidelines	80%	100%	100%	80%	100%	1
		Mortuary and Coroner Services	Admission and Preservation of bodies	# of bodies admitted	15,000	12,063	15,000	13,001	15,000	12,063
				# of bodies embalmed	7,000	19,957	8,000	7,345	10,000	19,957

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
	Health policy formulation and regulation	Health policy formulation and regulation	Enhanced governance, planning and strengthen health systems	# of health bills documents developed	4	1	6	4	6	4
				Nairobi Health Policy reviewed	1	1	1	1	1	1
				Nairobi County Health Sector Strategic Plan reviewed and disseminated	1	1	1	1	1	1
	Nairobi County Public Health Emergency Response			# of updated County Emergency Preparedness Plan Developed	1	1	1	1	1	1
				Staff Trained on response to Public Health Emergencies	0	0	1,000	1,500	500	700
				%age of Public Health Emergencies resolved	100%	100%	100%	100%	100%	100%
	Mortuary and Coroner Services		Admission and Preservation of bodies	# of bodies admitted	15,000	12,063	15,000	13,001	15,000	12,063
				# of bodies embalmed	7,000	19,957	8,000	7,345	10,000	19,957
Wellness, Nutrition and School Feeding	Wellness		Promote healthy lifestyles and create supportive environments for health and well being	# Wellness centres established in the city	1	0			1	0
			ECD regional Centers established across the 5 Burrows.	Regional Centers established	1	0	3	0	1	0
			Promote healthy lifestyle to reduce modifiable risk factors for Non- Communicable Diseases.	# Bi Annual Wellness weeks celebrated	0	0	2	0	2	1
				# Health campaigns promoting messages on healthy lifestyle and wellness	2	2	2	1	4	2
				# staff recruited and deployed to the wellness centres	5	0	0	0	3	0
				#seeking personalized wellness risk assessment	0	0	0	0	0	0
				#Online wellness portal established	0	0	0	0	1	0
				#Seeking online counselling for specific wellness needs	0	0	0	0	100	0
				#Wellness policy and guidelines developed and disseminated	0	0	1	0	1	0

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
			Develop and disseminate policy guidelines and legislation.	#Mental Health bill drafted and tabled at the county assembly	0	0	1	0	1	0
				# of staff trained on wellness modules	0	0	0	0	50	0
				#Private public partnership events	0	0	0	0	5	0
				#Stake holders' fora held	2	1	0	0	2	0
	Nutrition		Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	#Satellite Human Milk Banks established	1	0	0	0	1	1
				#collection points for the Human Milk Banks established	1	0	0	0	1	0
				# of donor pathways for the Human milk bank	1	0	0	0	2	0
			Implement Nutrition Assessment, Counselling and support (NACS) for clients seeking care in health facilities	#of small and sick new-borns fed on Donor human milk	1,200	800	1,500	1,497	1,500	819
				# of staff trained on Human milk banking	20	0	50	20	50	-
				# health facilities implementing Nutrition assessment counselling and support	150	97	130	126	130	126
				% of children under 5 years underweight	6%	5.40%	5	5.2	5	6
				% of children under 5 years stunted	3%	2.60%	2	0.04	2	0
				% of children under 5 years with Acute Malnutrition <-2 score	<1%	1.20%	2	0.15	2	0
			Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% Adults Overweight or obese (>25 kg/M2)	5	0	5	3	5	3
				% of pregnant women receiving Iron Folate for at least 90 days	1	50	75	61	75	50
				% children aged 6 - 59 months receiving Vitamin A supplements twice a year	1	194	100	158	100	194
				% infants 0-6 months on exclusive breast feeding	1	87	100	86	100	87
				# health facilities implementing Baby Friendly Hospital Initiative (BFHI)	2	0	3	0	3	0
				#Community Health Units implementing Baby Friendly Community Initiative (BFCI)	2	0	5	2	5	2

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
				#markets with creches to care for traders' children	4	0	1	0	1	0
				#organisations with lactation stations at the workplace	2	1	3	1	3	1
				#staff trained on Baby friendly initiatives (BFCl & BFHI)	20	0	30	0	30	20
				# nutrition staff recruited and deployed		0	188	47	188	0
	School Feeding	School Feeding	Establish a school feeding program for learners in public primary schools and ECD centers.	# Policy dialogue meetings	0	0	2	0	2	0
				# Public participation fora	0	0	1	0	0	0
				#Centralised kitchens constructed	0	0	25	0	250	0
				# Serving sheds constructed	0	0	0	0		0
				# of pupils in Public Primary school and ECD centres in the school feeding program	0	0	230,294	250,000	0	0
				# Pupils enrolled in public primary schools	0	0	180,000	205,294	0	0
				# Pupils enrolled in public ECD centers	0	0	20,000	25,000	0	0
				# Policy, guidelines on the Nairobi School Feeding program developed and disseminated	1	0	1	0	1	0
				#the Nairobi School Feeding program bill drafted and tabled at the county assembly	1	0	1	1	1	1
				# Administrative costs met	12	12	12	12		
			Contextualize and implement the comprehensive school health policy.	#the Nairobi County comprehensive school health policy and guidelines developed and disseminated	1	1	1	1	1	1
				# staff trained on the 8 thematic areas on National school health policy	100	70	100	100	400	475
				# Schools with established school health clubs	275	100	100	100	200	275
				# Information Education and Communication materials developed	750	400	0	1	1,000	750
				# of learners reached with health messages	142,050	345,905	90,000	87,000	250,000	142,050

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
				# of multisectoral review meetings held	1	1	4	2	4	1
			Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of school going children with nutrition status assessed bi-annually	590,819	367,430	300,000	290,000	370,000	59,819
				# of school going children dewormed	590,820	367,431	350,000	210,849	370,000	59,819
				# of school going children <59 months supplemented with vitamin A	355,786	287,432	700,000	680,994	650,000	355,786
Medical Services	Radiology and diagnostic services	Radiology and diagnostic SERVICES	To ensure quality provision and access of radiology and imaging services	Number of MRI machines installed	1	1	1	1	1	1
				# of CT scan installed	1	0	1	0	1	0
				# of new facilities with X-ray services	2	2	6	4	6	4
				# of Established and equipped a cancer diagnostic center at Highbridge parklands	1	0	1	1	1	1
				# of support supervision to all radiology department in Nairobi county	4	0	1	1	4	1
				# of sonographers and Radiographer in Nairobi county	66	14	66	14	66	14
				# of facilities with Ultrasound services	4	2	12	5	10	10
				# of staffs that are protected from radiation	4	0	4	0	4	1
	Family Health (RMNCAH)	Reproductive Maternal Health	Access to Reproductive Health Services, maternal, neonatal and child health services	# deliveries conducted by skilled attendant	130,000	123,840	138,898	135,437	140,000	135,211
				# of women of reproductive age receiving family planning services	700,000	577,866	651,867	415,470	684,460	432,173
				# of HCWs trained in Focused Antenatal care	100	100	120	120	100	100
				# of HCPs trained on MNCH module	150	120	120	120	100	100
				# of HCWs trained on EmoNC Skills	100	100	100	100	100	100
				# HCWs trained on new FP methods 1 and 2	120	120	100	100	100	100
				# of Quaterly MPDSR Comittee meetings held					4	4
		Neonatal & Child Health		# of preterm and low birth weight neonates fed on Donor Human Milk	1,400	960	1,500	1,497	1,500	819



Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
			To treat and Manage childhood morbidities of Morbidity	# of preterm and low birth weight neonates initiated on kangaroo care	4,600	4,245	4,000	3,468	4,000	4,406
				# of children under 5 years with pneumonia treated with Amoxicillin DT	50,000	42,987	50,000	35,171	50,000	43,386
				# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	80,000	79,764	50,000	50,477	50,000	75,814
		Adolescent and Young People health	To increase demand and access to adolescent and youth responsive services	# of health facilities providing adolescents and youth responsive services	30	28	35	34	34	40
				# of health care workers trained on AYFS	150	120	120	140	120	90
				# of specific youth dialogues held	40	42	50	40	52	40
				# of adolescent TWGs held	2	2	2	2	2	2
				# of integrated AYPs outreaches held	40	42	60	50	50	40
				# of support supervision held	4	4	4	4	4	4
		GBV	To Increased demand and access to quality GBV s services	#of functional Tumaini Clinics	1	1	2	1	5	1
				# of survivors accessing SGBV services	5,000	3,020	4,800	5,548	5,500	6,970
				# of health facilities providing quality SGBV services	40	32	60	42	60	48
				Hold TWGS and biannually stakeholder forums	2	2	2	1	2	2
				#of PSS/Gender Trainings	4	4	4	1	4	4
				# focal persons trained on Gender mainstreaming	1	1	2	1	2	1
				# of GBV programme review forums	1	1	4	2	4	1
			To reduce and report on violences and Injuries	% new outpatient cases attributed to Road traffic Injuries	15%	6%	5%	3%	5%	0
				% new outpatient cases attributed to other injuries	25%	10%	20%	13%	20%	0
				% of population experiencing sexual and gender based violence	40%	10%	5%	1%	5%	0

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
	Mental Health		Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders	6,000	4,587	15,000	8,974	10,000	10,432
				# of patients with mental health conditions accessing psychotropic	1,500	1,000	2,500	2,000	2,500	3,000
				# of facilities offering integrated mental health services	40	27	35	30	35	30
				# of mental health practitioners employed	30	0	20	10	15	10
				#of county mental health policy documents developed/County mental Health Bill	1	0	1	1	1	1
				# of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women	1	0	2	0	2	1
				# of healthcare workers capacity build on mental health	200	80	200	100	200	80
				# of community mental health awareness sessions held	20	14	50	40	50	20
				# of rehabilitation centres established	1	0	2	1	2	1
	NCD		Increase access to NCD Care	# of clients screened for NCDs	200,000	174,390	450,000	360,000	450,000	210,000
				# of ACSM activities on prevention and control of NCDS	12	8	12	10	12	8
				# of clients treated for other NCDs	300,000	161,915	600,000	393,825	610,000	151,918
				# of clients treated for high blood pressure	70,000	63,254	300,000	210,918	250,000	89,803
				# of clients treated for diabetes	40,000	38,345	100,000	85,460	100,000	45,372
				%age of required NCD Commodities procured	1	0	1	1	1	-
				Number of staff Capacity Built	200	50	200	100	200	50
				# of women of reproductive age screened for cervical cancer	10,000	7,595	65,000	55,042	50,000	42,407
				# of women screened for breast cancer	300,000	252,648	450,000	405,422	111,090	35,433

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
				# of health care workers capacity build on breast and cervical cancer screening	200	50	400	200	200	50
				# of men above 40 years screen for prostate cancer using PSA test	500	80	500	355	500	568
				A cancer center established in one of the county referral facilities	1	0	1	0	1	0
				# Biannual Wellness weeks celebrated	2	0	2	2	2	1
	Oral health	Oral health	To increase access of Oral Health Services	#Workshops on De fluoridation of water sources	1	0	1	1	0	0
				#CHV training on oral health	746	0	50	0	0	0
				#Oral healthcare workers sensitization workshop	50	0	50	0	0	0
				#Oral health community outreach campaigns	4	0	1	0	0	0
				#Dental CPDs/CMEs,	12	0	12	0	0	0
				#Medical staff sensitization on oral health conditions	12	0	4	0	0	0
				#School focused oral health promotion	800	0	2	2	0	0
	Rehabilitative Services		To improve the quality of life for persons with disability through provision of quality and accessible rehabilitative services							
				# of Children 12 months and below with developmental delaying conditions newly identified and started on rehabilitative care	2,000	1,730	2,000	2,627	2,000	2,149
				# of PWDs assessment forms verified and signed	600	400	600	690	800	4,200
				# of Health care workers trained on Kenya sign language	4	1	5	1	0	5
				# of assistive devices fabricated and issued to clients	0	1,500	0	2,800	0	3,022
				# of healthcare workers trained or sensitized on rehabilitative care services and Disabilities	200	240	260	278	280	320

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
				# of persons with disabilities newly identified and referred for rehabilitation	3,400	2,865	2,000	2156	2,000	2,269
				# of persons attendances of clients receiving rehabilitative services	40,000	36,543	10,000	9,132	13,300	26,663
				#people with disabilities assessed & categorized for registration with the National Council for PWDS	2000	1800	400	353	1,000	4,650
				# of Rehabilitative & Disability services out-reaches/in-reaches held	4	1	4	9	0	18
				# of CHPs trained on prevention, early identification and referral of disabilities	200	146	200	200	200	225
	Emergency and referral services		Timely Emergency and referral services	# of fully equipped Ambulances in the County	18	15	18	13	18	15
				% of health workers on emergency & trauma, care services skills	200	198	200	150	200	198
				Emergency Operation centre Established	1	1	1	1	1	1
				# of facilities with equipped emergency department/room	2	2	3	2	3	3
				# of referral tools developed	2	1	2	1	2	1
	Laboratory Diagnostic Services	Laboratory Diagnostic Services	To ensure quality provision and access of clinical diagnostic services	support and sustain Laboratory ISO 15189:2012 accreditation to 2022 version	20	5	10	5	20	5
				# of Quarterly Laboratory data review workshops	4	2	4	2	4	2
				Establishment and equipping a Cancer diagnostic center at Parklands	0	0	0	0	1	0
				# of Laboratory personnel capacity build on diagnostic techniques	150	45	150	50	150	45
				Increase MLTs Huamn Resource in numbers and skills	150	0	150	50	150	0
				Maintain CQI projects	20	10	20	10	20	10

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
	Research Development	Research Development	Strengthen health research and development	# of research guidelines and standard operating procedures developed and disseminated		1	1	1	1	1
				# of research review meetings held	12	6	12	12	12	12
				# of operational researches done and findings shared	4	4	2	1	2	1
				# of research scientific conferences organized/attended	1	1	1	1	1	1
				Accreditation of the Research Ethics committee by NACOSTI	1	0	1	1	1	1
				Establishment and equipping the Research Office	1	0	1	0	1	1
				# of staff trained on operational research and grant proposal writing	15	15	30	15	50	20
	Primary health care	Primary health care	To increase functional primary healthcare networks and strengthen primary healthcare services	# of functional primary care networks	2	0	0	0	2	2
				# of community health units linked to primary care networks	800	746	0	0	750	746
				# No of outreaches held from facility to community	12	11	0	0	11	24
	Clinical Services	Clinical Services	Quality health care services offered and health better outcomes	# of health care workers capacity build	160	90	200	100	200	110
				# of Clinical mentorships done in the 10 sub counties and level 5 hospital	20	20	20	20	20	20
				# Of Quality Thematic medical camps done	40	30	40	40	40	20
				# of quality audit and management meetings held	4	4	4	3	4	3
				# of operational research done on pharmacy related services	1	0	1	0	1	0
				# of CASIC (County antimicrobial stewardship interagency committee) established	1	0	1	0	1	0
				# of CASIC committee meetings held	0	0	0	0	0	0
				# of County Medicines and Therapeutics Committee (MTC) established	1	0	1	0	1	0

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
				# of Medicines and Therapeutic Committees for 4 Hospitals established	4	0	4	0	4	0
				# of Antimicrobial Stewardship Committees for 4 Hospitals established	4	0	4	0	4	0
				# of needs assessment for capacity building/Training plan developed	1	1	1	1	1	1
				# of healthcare workers trained on 1. HPT management 2. Antimicrobial Stewardship 3. Setting up of MTCs 4. Pharmacovigilance etc	30	30	30	30	45	45
				# of SOPS Developed and disseminated	0	0	0	0	0	0
				WAAW Week Celebration	1	0	1	1	1	0
	Nursing Services	Nursing services	Enhance patient care quality, safety and efficiency while promoting staff wellbeing through comprehensive strategic initiatives and continuous improvement measures	# of Nursing Documentation tools Reviewed and standardized	0	0	0	0	1	1
				# of SOPS Developed and disseminated	0	0	0	0	0	0
				# of Nursing staff satisfaction Survey done	1	1	3	3	3	3
				# of support supervision done	4	4	4	4	4	4
				# of Nursing performance review meetings done	4	4	4	4	4	4
				# of IPC Audits	2	2	2	2	2	2
				# of HCW IPC trained	500	600	500	500	120	120
				# of IPC Performance review meetings done	4	4	4	4	4	4
				# of IPC research activities done					1	
Health Facilities	Health Planning and Financing		Efficient allocation and management of financial resources	# of health sector procurement plan developed and uploaded	1	1	1	1	1	1
				# of health sector budget estimates developed and disseminated	1	1	1	1	1	1
				# of Quarterly financial review meetings	4	4	4	4	4	4
				# of Sector MTEF report developed	1	1	1	1	1	1

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
	M&E Unit / Health Information system		Provide quality data/information to meet needs and expectation of users	AWP developed	1	1	1	1	1	1
				# of bi annual review meetings held (performance reviews)	2	2	2	2	2	2
				# of meetings with the SCHRIOs for data review and feedback reports	4	4	4	4	4	4
				# of public facilities with integrated established Electronic Medical records	22	18	22	18	22	18
				# of copies of data collection and reporting tools(health facility and community printed and distributed	8000	4000	6000	4000	6000	4000
				# of County M&E TWG meetings 2 annually	2	2	2	2	2	2
				# of health workers trained on integrated health information systems	200	130	200	180	200	180
				# of supportive supervision conducted on data management (4)	4	4	4	4	4	4
				# of quarterly DQA conducted at all service delivery levels	4	4	4	4	4	4
	Health standards Unit		Improved Quality of health services	No of health facilities audited for Quality of services	80	56	40	56	40	56
				No of functional QITs	260	240	200	240	280	300
				No of Pre Inspection done	200	160			100	160
				No of Facilities inspected for lisensure	280	249	200	270	260	249
				Support Supervision	4	4	4	4	100	300
				No of facilities lisenced by Regulatory Boards and Council	200	178	200	270	160	178
				No of staff trained on e-eKQMH	100	150	150	200	200	240
	Health Commodities	Health Commodities	Health Products and Technologies security enhanced	Proportion of Health facilities with stock out for the tracer essential HPT for 7 consecutive days in a month.	60%	89%	50%	98%	50%	0
				Average lead time from ordering to delivery at health facility(days)	60	40	60	30		
				No. of market price surveys conducted	1	0	2	0	2	0

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
				No. of HPT technical support supervisions done	4	4	4	2	4	1
				No. of HPT review meetings held	4	4	4		0	0
				No. of HPT order cycles done	4	3	4	4	4	2
				Order fill rate for tracer HPT (%).	100%	90%	100	100		
				Commodity Security TWGs meetings held	2	1	4	2	4	1
				Availability of real-time end-to-end visibility of tracer HPT through automation	0	0	0	0	0	0
				Availability of 3 regional warehouses for HPT	1	0	1	1	0	0
				No. of HPT Data Quality audits conducted	4	2	4	2	4	1
	Health Administration	Health administration	Enhanced administrative and support services	# of health personnel trained on government approved trainings	100	82	100	84	100	84
				# of health personnel trained in technical/professional trainings	70	57	100	60	100	60
				#of staff sensitized on National Values and principles	800	400	1000	800	1000	800
				# of staff on performance contract	5	3	5	3	5	3
				% of staff on performance appraisal	90	84	100	85	100	85
				# of CHMT meetings held	12	12	12	12	12	12
				# of Asset management plan(disposal, inventory, maintenance, repair purchase etc.) developed and reviewed	1	0	1	0	1	0
				Staffing costs - salaries and training	180,000,000	12,000,000	120,000,000	180,000,000	120,000,000	180,000,000
				Capital projects implemented (See separate detail)	120	108	115	108	115	108
				% Health facilities optimally equipped)	20%	10%	70%	60%	50%	10%
		Medical Engineering	To repair and Maintainece all equipments and plants	# Medical engineering tool kits and spare parts/consumables bought	2	0	10	1	0	0
				# Equipment, plants and hospital systems installed	20	5	20	11	20	35



Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Targets 2020/2021	Actual achievement 2020/2021	Targets 2021/2022	achievements 2021/2022	Target (Baseline ) 2022/23	Actual achievement 2022/2023
				# Equipment, plants and hospital systems commissioned	150	15	10	8	10	30
				# Equipment, plants and hospital systems Repaired and serviced	150	70	120	11	120	250
				# Equipment, plants and hospital systems procured	20	5	30	15	30	200
				# Obsolete Equipment, plants and hospital systems disposed	50	12	12	10	12	25
				# Service contract documents made	1	0	1	1	3	1
				# Medical engineering staffs trained/capacity built	20	10	15	10	20	35
				# Users trained on equipment, plants and systems utilization.	28	19	10	20	50	150
			Health infrastructure established	# of new tendered projects evaluated.	5	1	150	100	2	5
				# of new sites handed over for construction/rehabilitation works	20	15	60	80	25	2
				# of monthly site inspection visits for the ongoing construction/rehabilitation works	12	12	12	12	12	12
				# of Quarterly Capital Projects Implementation Team meetings	4	4	4	1	4	4
				# of Annual Reports on Capital Projects implemented		1	1	1	1	1
				# of Annual Implementation and Development Plans (AIDP) – Projects component developed	1	0	1	1	1	1

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

Constraints/challenges	Mitigation measures
<b>Revenue Shortfalls</b> making it difficult to fund planned expenditures	<ul style="list-style-type: none"> <li>Digitalization of processes for efficient collection of revenues</li> </ul>
<b>Delay in disbursement of funds</b>	<ul style="list-style-type: none"> <li>Accurate procurement plans to mitigate delays in procurement</li> </ul>
Inadequate budgetary allocation	<ul style="list-style-type: none"> <li>Advocacy for increased budgetary allocation</li> </ul>
Bureaucratic/ slow procurement processes leading to delay in the implementation of budgeted projects and programs.	<ul style="list-style-type: none"> <li>Capacity building of staff</li> <li>Rapid results initiatives to hasten procurement processes</li> <li>Automate processes and reduce delays</li> </ul>
Pending Bills leading to first charge (priority) payments	<ul style="list-style-type: none"> <li>Regularly monitor budget execution and expenditure to identify pending bills early in the process</li> <li>expedite approval processes for payments</li> <li>Capacity Building of financial staff to enhance their skills in budget management and bill payment processes</li> </ul>

## Major services outputs to be provided in the 2024/2025 and the medium term

Subprogram	Delivery unit
<b>Preventive Promotive</b>	<ul style="list-style-type: none"> <li>Reduction of HIV related mortality and new infections</li> </ul>
	<ul style="list-style-type: none"> <li>Reduction of TB transmission</li> </ul>
	<ul style="list-style-type: none"> <li>Malaria and other communicable diseases controlled</li> </ul>
	<ul style="list-style-type: none"> <li>Prevention and Promotion of Health (GBV/SRH/NCD)</li> </ul>
	<ul style="list-style-type: none"> <li>Epidemiology, Surveillance and Disease Control</li> </ul>
	<ul style="list-style-type: none"> <li>Promotion of positive lifestyle choices, preventing illness and injury, and improvement of quality of life for individuals and communities.</li> </ul>
	<ul style="list-style-type: none"> <li>Scaled up and strengthened Community health services</li> </ul>
	<ul style="list-style-type: none"> <li>Strengthened stakeholders, intergovernmental collaboration and liaison activities</li> </ul>
<b>Environmental Health</b>	<ul style="list-style-type: none"> <li>Compliance with public health requirements</li> </ul>
	<ul style="list-style-type: none"> <li>Health care waste management</li> </ul>
<b>Health Policy and Regulations</b>	<ul style="list-style-type: none"> <li>Health policies developed</li> </ul>
<b>Mortuary &amp; Coroner Services</b>	<ul style="list-style-type: none"> <li>quality coroner health services</li> </ul>
<b>Wellness</b>	<ul style="list-style-type: none"> <li>Promote healthy lifestyle</li> </ul>
<b>SP 2:Nutrition</b>	<ul style="list-style-type: none"> <li>Improved nutritional status for children and adults</li> </ul>
<b>School Feeding program</b>	<ul style="list-style-type: none"> <li>Improved Nutrition Assessment, Counselling and support (NACS) for clients seeking care in health facilities</li> </ul>
	<ul style="list-style-type: none"> <li>Improved nutrition of school going children</li> </ul>
	<ul style="list-style-type: none"> <li>Improved health and nutrition status of school going children assessment</li> </ul>
<b>Primary Health Care</b>	<ul style="list-style-type: none"> <li></li> </ul>
<b>Reproductive health, Maternal Health (RMNCAH)</b>	<ul style="list-style-type: none"> <li>Provision of Quality Sexual Reproductive, Maternal and child health</li> </ul>
	<ul style="list-style-type: none"> <li>Newborn, Child and Adolescent Health Services</li> </ul>
	<ul style="list-style-type: none"> <li>Increased access to quality GBV s services</li> </ul>
<b>Clinical Services</b>	<ul style="list-style-type: none"> <li>Enhanced Rehabilitative services</li> </ul>

Subprogram	Delivery unit
	<ul style="list-style-type: none"> <li>• Enhanced Medical Emergency and referral services</li> <li>• Enhanced Health Products and Technologies security</li> <li>• Coordination of Antimicrobial Resistance (AMR) Prevention</li> <li>• Strengthen access to Primary health care services</li> </ul>
Non-Communicable Diseases	<ul style="list-style-type: none"> <li>• Promote mental wellbeing</li> <li>• Reduced non-communicable condition</li> <li>• Enhanced Oral health services</li> <li>• Enhanced biomedical engineering services</li> </ul>
Research, Training & Development	<ul style="list-style-type: none"> <li>• Strengthen health research and development</li> </ul>
County Referral Hospitals	<ul style="list-style-type: none"> <li>• Quality health services in hospitals</li> </ul>
Health Centres & Dispensaries	<ul style="list-style-type: none"> <li>• Quality primary health care services</li> </ul>
Pumwani School of Nursing	<ul style="list-style-type: none"> <li>• Provision of quality training for healthcare professionals.</li> </ul>
Health Planning and Financing	<ul style="list-style-type: none"> <li>• Efficient allocation and effective utilization of financial resources improve access to quality healthcare services</li> <li>• Strengthened Health systems</li> <li>• Improved Quality of health services</li> <li>• Quality data/information to meet needs and expectation of users</li> </ul>
Health Commodities	<ul style="list-style-type: none"> <li>• Health Products and Technologies security</li> </ul>
Health Administration	<ul style="list-style-type: none"> <li>• Enhanced administrative and support services</li> <li>• Management and development of /Human resources for health</li> </ul>

## Part D: Strategic Objectives

Programme	Strategic Objective of the Programme
Public Health	To reduce incidences of preventable illnesses and mortality at the County level
Wellness, Nutrition and School Feeding	Promote healthy lifestyles and create supportive environments for health and well being
Medical Services	To improve the health status of the individual household and the community
Health Facilities	Improve access to healthcare services
Health Administration	Administration and Support Services

**Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27**

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline) 2022/23	Actual achievement 2022/2023	TargetBaseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
Public Health	Preventive and Promotive	HIV Program	To reduce incidences of preventable illnesses and mortality at the County level	% of mother to child transmission of HIV	<5%	<5%	6%	6%	6%	6%
				Number of Persons tested for HIV	871,000	882,000	871,000	871,000	871,000	871,000
				# of Staff trained on HIV	1,100	1,200	1,100	1,100	1,100	1,100
		TB Control	To reduce the incidence of TB transmission	# of TB cases identified and put on treatment	10,275	13 294	13,500	13,900	14,200	14,300
				% of TB patients screened for HIV	98%	97%	97%	99%	99	99
				TB success rate (%)	82%	82%	85%	85%	86	87
				No of client put on TB preventive therapy (TPT)	5000	3,353	3,353	4,000	4,500	5,000
				# of Staff trained on TB	200	50	50	50	100	100
		Malaria and other communicable Diseases	Controlled Malaria transmission	%age of required Malaria Commodities procured	100	100	100	100	100	100
				# of Staff trained on malaria and other communicable diseases	150	100	150	150	150	150
		Prevention of GBV and Promotion of Sexual Reproductive Health in Community	Promotion & Access to Sexual Reproductive Health services and GBV Prevention & Control in the community	# of community members reached with SRH and GBV messaging	140,000	135,211	135,211	140,379	141,782	143,200
				# of survivors referred for SGBV services	5,500	6,970	6,970	5,600	5,700	5,800
				# of TWGS and biannually stakeholder forums held	2	2	2	2	2	2
				#of SRH/Gender Trainings	4	4	4	4	4	4
				# sub counties trained on Gender mainstreaming and community SRH	2	1	1	2	2	2
				# of GBV & SRH programme community data review forums held	4	1	1	2	2	2
		Epidemiology Disease Control	To Strengthen Surveillance systems and increase response	% of health staff trained in surveillance and response	80%	1	1	400	400	500
				% of health facilities giving weekly epidemiological data	100%	1	1	358	358	358
				# of commercial premises fumigated against pests and vermins	4,500	4,325	4,325	5,600	5,700	5,800
				# of people (travellers) vaccinated as per international travel health regulations	2,000	2,554	2,554	35,000	40,000	40,000
				# of fully immunized children	129,328	124,895	124,895	614,887	633,334	653,334

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline) 2022/23	Actual achievement t 2022/2023	TargetBaseline ine 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
				# of County vaccine Forecasting Forums held	1	1	1	1	1	1
				# of Integrated quarterly immunisation outreaches conducted	40	40	40	40	40	40
				# Public Address Systems bought and deployed to County and Sub Counties	20	10	10	12	2	2
		Health Promotion Unit	To disseminate key health messages	# of Health Promotion Officers (HPOs) employed and deployed	20	-	-	17	17	17
				# of Health messages designed distributed and disseminated	30,000	28,000	28,000	22,000	27,000	32,000
				# of public literacy sessions held	300	100	100	190	210	230
				# of Health Care Providers Trained on SBCC/HCBC	500	200	200	100	100	100
		Community Health Strategy Unit	To Scale up and strengthened Community health services	# of functional community Health Units	750	746	748	755	760	765
				# of persons referred from community health Unit to facility	100,000	60,643	60,643	79,120	85,120	90,100
				# of households reached by CHPs with health promotion messages	750,000	845,448	845,448	755,000	760,000	765,000
				# of community scorecard conducted	150	135	135	145	157	220
				# of community dialogue days held	2,984	3,000	3,000	3,020	3,040	3,060
				# of CHPs with community Health Kits	7,500	-	-	7,550	7,600	7,650
				# of CHPs with community-based health information tools/e CHIS mobile phones	7,500	-	-	7,550	7,600	7,650
				#of Community health assistants (CHAs) employed.	50	-	-	50	50	50
				Development of Nairobi City County Community health Services regulations	1	-	-	1	-	-
				# of CHPs receiving performance-based stipends including NHIF cover	7,500	7,460	7,480	7,550	7,600	7,650
				# of CHS personnel capacity build on preventive and promotive indicators	1,000	500	500	1,500	150	150
		School health program	Contextualize and implement the comprehensive school health policy.	#the Nairobi County comprehensive school health policy and guidelines developed and disseminated	1	1	1	1	1	-
				# staff trained on the 8 thematic areas on National school health policy	400	475	475	100	100	100
				# Schools with established school health clubs	200	275	275	120	120	130

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline) 2022/23	Actual achievement t 2022/2023	TargetBaseline ine 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
				# Information Education and Communication materials developed	1,000	750	750	1	1	1
				# of learners reached with health messages and increase HPV and COVID-19 uptake in school and higher learning institution	250,000	142,050	142,050	130,000	130,000	150,000
				# of multisectoral review meetings held	4	1	1	4	4	4
			Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of school going children with nutrition status assessed bi-annually	370,000	59,819	59,819	257,500	265,225	273,182
				# of school going children dewormed	370,000	59,819	59,819	257,500	265,225	273,182
				# of school going children <59 months supplemented with vitamin A	650,000	355,786	355,786	257,500	265,225	273,182
		Partnership Coordination and Intergovernmental Relations and Liaison	Strengthened stakeholders and Intergovernmental coordination	no. of stakeholders' fora held	2	2	2	2	2	2
				no. of times the Partnership Engagement Framework Document reviewed, disseminated and operationalized	1	0	0	1	-	-
				no. of MoUs reviewed and signed	60	40	40	52	52	52
				no. of new partners introduced and linked to NCCG - Health sector	50	60	52	52	52	52
				no. of thematic stakeholder forum held	0	0	0	4	4	4
				creation of partner entry guidelines	0	0	0	1	-	-
				creation of a digital mapping tool for partner database	0	0	0	1	-	-
				# of Review meetings and submissions of all IGR organisations or institutions that the health sector is working with both local and International	1	1	4	4	4	4
				# of Reports on all MoUs signed between NCCG and other IGR organisations in the health sector	0	2	2	2	2	2
				# Report on of all International Travels in the health sector done through Ministry of Devolution, Ministry of Foreign Affairs and Embassies	0	2	3	4	4	4
				# Report on Liaison activities with CoG in health sector through IGR office	0	2	4	4	4	4

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline) 2022/23	Actual achievement t 2022/2023	TargetBaseline ine 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
				# Induction, Strategy formulation and resource mobilisation of IGR activities and investors in Health sector	0	1	1	1	1	1
	Environmental Health	Urban Development and planning	Increase the level adherence to public health requirements	# of development plans and land use applications vetted, approved and report submitted within 7 days	2,800	2,890	2,890	3,000	3,250	3,600
				# of PHOs trained on Development control and climate change	40	67	67	40	40	40
		Food Safety and Medical Certification		# of food laboratory reagents bought	1,500	1,200	1,200	2,500	2,500	2,500
				# of premises inspected and have met minimum requirement on hygiene and sanitation	29,000	30,635	30,635	30,000	31,000	33,000
				# of quarterly CFFA forums held	4	4	4	4	4	4
				# of food fortification sensitization forums held	4	2	2	2	2	2
				# of biannual sampling for fortified foods	2	1	1	2	2	2
				% of PHOs trained on food fortification surveillance	100	40	40	60	60	60
				# of Policy documents on Food safety and fortification developed	1	-	-	2	-	-
				# of food and water samples taken for laboratory analysis	2,000	1,844	1,844	2,000	2,000	2,100
				# of food handlers examined and issued with medical certificates	250,000	132,717	132,717	260,000	300,000	340,000
				WASH	# of sanitation & hygiene technical working groups established and functional	1	1	1	1	1
		# of Public health facilities disposing off HCW appropriately			130	126	126	126	126	126
		# of households with access to a sanitary facility			50,000	45,386	45,386	50,000	50,000	51,000
		# of Households with access to safe water			2,200,000	840,805	840,805	2,200,000	2,300,000	2,400,000
		# of villages with reduced Open defecation			85	67	67	70	75	75
		# of enterprises regulated on Faecal; Sludge Management			2	2	2	1	2	2

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline) 2022/23	Actual achievement t 2022/2023	TargetBaseline ine 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
		Health Care Waste Management		# of disseminated policies, guidelines, and standards	1	1	1	1	1	1
				# no of improved infrastructure, commodities and equipment supply	8	4	4	6	8	8
				#no of staff with increased capacity, training and awareness	200	170	170	200	250	300
				% advocate for more resource to increase efficiency	100	30	30	30	35	40
				# Promote best practices in HCWM system	4	2	2	2	2	2
				# Strengthen M&E and operational research	2	1	1	2	2	2
		Occupational Health and Safety		# of workplaces audited and have complied with occupational health and safety regulations	200	121	121	200	250	300
		Public Health Standards		# of Public health legislations enacted	4	-	-	1	1	-
				# of staff Capacity Built on emerging and re-emerging issues	450	265	265	120	120	120
				% of suspected cases screened and investigated promptly as per standard guidelines	100%	100%	100%	100%	100%	100%
	Mortuary and Coroner Services	Admission and Preservation of bodies	# of bodies admitted	15,000	12,063	3,185	3,500	3,800	4,000	
			# of bodies embalmed	10,000	19,957	2,540	3,000	3,500	3,800	
	Health policy formulatuion and regulation	Health policy formulatuion and regulation	Enhanced governance, planning and strengthen health systems	# of health bills documents developed	6	4	4	2	2	3
				Nairobi Health Policy reviewed	1	1	1	1	4	4
				Nairobi County Health Sector Strategic Plan reviewed and disseminated	1	1	1	1	1	1
	Nairobi County Public Health Emergency Response			# of updated County Emergency Preparedness Plan Developed	1	1	1	1	1	1
				Staff Trained on response to Public Health Emergencies	500	700	500	500	500	500
				%age of Public Health Emergencies resolved	100%	100%	100%	100%	100%	100%
Wellness, Nutrition and	Wellness		Promote healthy lifestyles and create	# Wellness centres established in the city	1	0	0	3	-	-



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School Feeding			supportive environments for health and well being							
			ECD regional Centers established across the 5 Burrows.	Regional Centers established	1	0	0	2	2	2
			Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	# Biannual Wellness weeks celebrated	2	1	1	4	4	4
				# Health campaigns promoting messages on healthy lifestyle and wellness	4	2	2	4	-	-
				# staff recruited and deployed to the wellness centres	3	0	0	4	4	4
				#seeking personalized wellness risk assessment	0	0	0	1	5,000	6,000
				#Online wellness portal established	1	0	0	1	1	1
				#Seeking online counselling for specific wellness needs	100	0	0	100	2,000	3,000
			Develop and disseminate policy guidelines and legislation.	#Wellness policy and guidelines developed and disseminated	1	0	0	1	0	1
				#Mental Health bill drafted and tabled at the county assembly	1	0	0	1	0	0
				# of staff trained on wellness modules	50	0	0	50	100	100
				#Private public partnership events	5	0	0	4	4	4
				#Stake holders' fora held	2	0	0	2	4	4
	Nutrition		Creation of distribution networks for the human Milk Bank at Pumwani Maternity hospital	#Satellite Human Milk Banks established	1	1	1	1	1	1
				#collection points for the Human Milk Banks established	1	0	0	1	1	1
				# of donor pathways for the Human milk bank	2	0	0	2	2	2
			Implement Nutrition Assessment, Counselling and support (NACS) for clients seeking care in health facilities	#of small and sick new-borns fed on Donor human milk	1,500	819	819	800	600	700
				# of staff trained on Human milk banking	50	-	-	50	100	100
				# health facilities implementing Nutrition assessment counselling and support	130	126	126	126	60	70
				% of children under 5 years underweight	5	6	6	5	5	5
				% of children under 5 years stunted	2	0	0	11	11	11
				% of children under 5 years with Acute Malnutrition <-2 score	2	0	0	2	2	2

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline) 2022/23	Actual achievement t 2022/2023	TargetBaseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
			Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to improve infant feeding practices.	% Adults Overweight or obese (>25 kg/M2)	5	3	3	29	29	28
				% of pregnant women receiving Iron Folate for at least 90 days	75	50	50	93	93	95
				% children aged 6 - 59 months receiving Vitamin A supplements twice a year	100	194	194	68	68	70
				% infants 0-6 months on exclusive breast feeding	100	87	87	53	53	57
				# health facilities implementing Baby Friendly Hospital Initiative (BFHI)	3	0	0	5	5	8
				#Community Health Units implementing Baby Friendly Community Initiative (BFCI)	5	2	2	5	5	8
				#markets with creches to care for traders' children	1	0	0	8	8	10
				#organisations with lactation stations at the workplace	3	1	1	20	20	25
				#staff trained on Baby friendly initiatives (BFCI & BFHI)	30	20	20	100	100	100
				# nutrition staff recruited and deployed	188	0	0	20	20	20
	School Feeding	School Feeding	Establish a school feeding program for learners in public primary schools and ECD centers.	# Policy dialogue meetings	2	0	0	4	4	4
				# Public participation fora	0	0	0	1	1	1
				#Centralised kitchens constructed	250	0	0	8	8	7
				# Serving sheds constructed		0	0	8	8	7
				# of pupils in Public Primary school and ECD centres in the school feeding program	0	0	0	257,500	265,225	273,182
				# Pupils enrolled in public primary schools	0	0	0	242,353	249,624	257,112
				# Pupils enrolled in public ECD centers	0	0	0	27,913	28,750	29,613
				# Policy, guidelines on the Nairobi School Feeding program developed and disseminated	1	0	0	1	1	-
				#the Nairobi School Feeding program bill drafted and tabled at the county assembly	1	1	1	1	1	-
				# Administrative costs met				12	12	12

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline) 2022/23	Actual achievement t 2022/2023	TargetBaseline ine 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
			Contextualize and implement the comprehensive school health policy.	# the Nairobi County comprehensive school health policy and guidelines developed and disseminated	1	1	1	1	1	-
				# staff trained on the 8 thematic areas on National school health policy	400	475	475	100	100	100
				# Schools with established school health clubs	200	275	275	120	120	130
				# Information Education and Communication materials developed	1,000	750	750	1	1	1
				# of learners reached with health messages	250,000	142,050	142,050	130,000	130,000	150,000
				# of multisectoral review meetings held	4	1	1	4	4	4
			Conduct a Bi-annual health and nutrition assessment of learners in primary schools and ECDs.	# of school going children with nutrition status assessed bi-annually	370,000	59,819	59,819	257,500	265,225	273,182
				# of school going children dewormed	370,000	59,819	59,819	257,500	265,225	273,182
				# of school going children <59 months supplemented with vitamin A	650,000	355,786	355,786	257,500	265,225	273,182
Medical Services	Radiology and diagnostic services	Radiology and diagnostic SERVICES	To ensure quality provision and access of radiology and imaging services	Number of MRI machines installed	1	1	1	1	1	1
				# of CT scan installed	1	0	0	1	1	1
				# of new facilities with X-ray services	6	4	4	8	10	10
				# of Established and equipped a cancer diagnostic center at Highbridge parklands	1	1	1	1	1	1
				# of support supervision to all radiology department in Nairobi county	4	1	1	4	4	4
				# of sonographers and Radiographer in Nairobi County	66	14	14	66	66	70
				# of facilities with Ultrasound services	10	10	10	15	15	15
				# of staffs that are protected from radiation	4	1	1	4	5	10
	Family Health (RMNCAH)	Reproductive Maternal Health	Access to Reproductive Health Services, maternal, neonatal and child health services	# deliveries conducted by skilled attendant	140,000	135,211	135,211	140,379	141,782	143,200
				# of women of reproductive age receiving family planning services	684,460	432,173	432,173	545,476	550,931	556,440
				# of HCWs trained in Focused Antenatal care	100	100	120	120	120	120
				# of HCPs trained on MNCH module	100	100	100	100	120	120
				# of HCWs trained on EmoNC Skills	100	100	100	100	120	120

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				# HCWs trained on new FP methods 1 and 2	100	100	100	120	120	120
				# of Quarterly MPDSR Committee meetings held	4	4	4	4	4	4
		Neonatal & Child Health	To treat and Manage childhood morbidities of Morbidity	# of preterm and low birth weight neonates fed on Donor Human Milk	1,500	819	819	300	300	360
				# of preterm and low birth weight neonates initiated on kangaroo care	4,000	4,406	4,406	45,000	50,000	55,000
				# of children under 5 years with pneumonia treated with Amoxicillin DT	50,000	43,386	43,386	60,000	260,000	265,000
				# of children under 5 years with diarrhoea treated with ORS and Zinc in the facility	50,000	75,814	75,814	60,000	210,000	215,000
		Adolescent and Young People health	To increase demand and access to adolescent and youth responsive services	# of health facilities providing adolescents and youth responsive services	34	40	48	56	64	72
				# of health care workers trained on AYFS	120	90	100	90	90	90
				# of specific youth dialogues held	52	40	40	40	40	40
				# of adolescent TWGs held	2	2	2	4	4	4
				# of integrated AYPs outreaches held	50	40	40	40	40	40
				# of support supervision held	4	4	4	4	4	4
		GBV	To Increased demand and access to quality GBV s services	#of functional Tumaini Clinics	5	1	1	1	1	1
				# of survivors accessing SGBV services	5,500	6,970	6,970	5,600	5,700	5,800
				# of health facilities providing quality SGBV services	60	48	48	47	48	49
				Hold TWGS and biannually stakeholder forums	2	2	2	2	2	2
				#of PSS/Gender Trainings	4	4	4	4	4	4
				# focal persons trained on Gender mainstreaming	2	1	1	2	2	2
				# of GBV programme review forums	4	1	1	2	2	2
			To reduce and report on violences and Injuries	% new outpatient cases attributed to Road traffic Injuries	5%	0	0			19
				% new outpatient cases attributed to other injuries	20%	0	0	1	1	1
				% of population experiencing sexual and gender-based violence	5%	0	0	2	2	2
	Mental Health		Increased promotion of wellness, mental wellbeing and	# of people screened and treated for mental, neurological and substance use disorders	10,000	10,432	10,432	15,000	20,000	25,000

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			prevention of mental disorders	# of patients with mental health conditions accessing psychotropic	2,500	3,000	5,000	5,500	3,000	3,500
				# of facilities offering integrated mental health services	35	30	30	40	6,000	6,500
				# of mental health practitioners employed	15	10	10	10	10	10
				#of county mental health policy documents developed/County mental Health Bill	1	1	1	1	1	1
				# of level IV facilities offering inpatient psychiatry services for Adults, Children & Adolescents and Perinatal women	2	1	3	1	1	2
				# of healthcare workers capacity build on mental health	200	80	80	100	150	150
				# of community mental health awareness sessions held	50	20	20	40	40	40
				# of rehabilitation centres established	2	1	1	1	1	-
	NCD		Increase access to NCD Care	# of clients screened for NCDs	450,000	210,000	210,000	360,000	432,000	518,400
				# of ACSM activities on prevention and control of NCDS	12	8	8	8	5,000,000	5,500,000
				# of clients treated for other NCDs	610,000	151,918	151,918	12,000	14,000	16,000
				# of clients treated for high blood pressure	250,000	89,803	89,803	92,697	111,237	133,485
				# of clients treated for diabetes	100,000	45,372	45,372	123,062	147,674	177,208
				%age of required NCD Commodities procured	1	-	-	100	100	100
				Number of staff Capacity Built	200	50	50	700	1,000	1,200
				# of women of reproductive age screened for cervical cancer	50,000	42,407	42,407	50,000	70,000	100,000
				# of women screened for breast cancer	111,090	35,433	35,433	50,000	80,000	110,000
				# of health care workers capacity build on breast and cervical cancer screening	200	50	50	400	200	200
				# of men above 40 years screen for prostate cancer using PSA test	500	568	568	5,000	5,000	5,000
				A cancer center established in one of the county referral facilities	1	0	0	1	1	1
				# Biannual Wellness weeks celebrated	2	1	1	2	2	2
	Oral health	Oral health	To increase access of Oral Health Services	#Workshops on De fluoridation of water sources	0	0	0	4	4	4

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				#CHV training on oral health	0	0	0	50	50	50
				#Oral healthcare workers sensitization workshop	0	0	0	50	50	50
				#Oral health community outreach campaigns	0	0	0	4	4	4
				#Dental CPDs/CMEs,	0	0	0	12	12	12
				#Medical staff sensitization on oral health conditions	0	0	0	4	4	4
				#School focused oral health promotion	0	0	0	3	3	3
	Rehabilitative Services		To improve the quality of life for persons with disability through provision of quality and accessible rehabilitative services	# of Children 12 months and below with developmental delaying conditions newly identified and started on rehabilitative care	0	2,149	2,149	2,500	2,700	2,900
				# of persons with disabilities newly identified and referred for rehabilitation	3,000	2,269	2,269	7,500	7,600	7,800
				#people with disabilities assessed & categorized for registration with the National Council for PWDS	1,000	4,650	1,200	2,500	2,500	2,500
				# of PWDs medical assessment forms verified and signed by the DMS	800	4,200	1,000	2,300	2,300	2,300
				# of attendances of clients receiving rehabilitative services	13,300	29,633	29,633	30,000	31,000	32,000
				# of assistive devices fabricated and issued to clients	0	3,022	3,000	3,200	3,300	3,500
				# of healthcare workers trained or sensitized on rehabilitative care services and Disabilities	280	320	225	320	350	380
				# of Health care workers trained on Kenya sign language	0	5	5	10	15	20
				# of CHPs trained on prevention, early identification and referral of disabilities	200	225	225	320	350	380
				# of Rehabilitative & disability services out-reaches/in-reaches held	0	18	12	12	12	12
				# Facilities offering rehabilitative care services	12	12	14	16	18	20
	Emergency and referral services		Timely Emergency and referral services	# of fully equipped Ambulances in the County	18	15	15	9	9	9

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				% of health workers on emergency & trauma, care services skills	200	198	198	500	400	400
				Emergency Operation centre Established	1	1	1	-	1	1
				# of facilities with equipped emergency department/room	3	3	3	4	5	6
				# of referral tools developed	2	1	2	2	2	2
	Laboratory Diagnostic Services	Laboratory Diagnostic Services	To ensure quality provision and access of clinical diagnostic services	support and sustain Laboratory ISO 15189:2012 accreditation to 2022 version	20	5	20	5	5	5
				# of Quarterly Laboratory data review workshops	4	2	4	2	2	2
				Establishment and equipping a Cancer diagnostic center at Parklands	1	0	1	0	1	0
				# of Laboratory personnel capacity build on diagnostic techniques	150	45	150	50	50	50
				Increase MLTs Huamn Resource in numbers and skills	150	0	150	50	50	50
				Maintain CQI projects	20	10	20	10	10	10
	Research Development	Research Development	Strengthen health research and development	# of research guidelines and standard operating procedures developed and disseminated	1	1	1	1	3	3
				# of research review meetings held	12	12	12	6	24	24
				# of operational research done and findings shared	2	1	1	4	4	4
				# of research scientific conferences organized/attended	1	1	1	4	4	4
				Accreditation of the Research Ethics committee by NACOSTI	1	1	2	1	1	
				Establishment and equipping the Research Office	1	1	1			
				# of staff trained on operational research and grant proposal writing	50	20	100	100	100	100
	Primary health care	Primary health care	To increase functional primary healthcare networks and strengthen primary healthcare services	# of functional primary care networks	2	2	3	5	5	4
				# of community health units linked to primary care networks	750	746	748	755	760	765
				# No of outreaches held from facility to community	11	24	36	60	60	26
				# of health care workers capacity build	200	110	200	200	250	250

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	Clinical Services	Clinical Services	Quality health care services offered and health better outcomes	# of Clinical mentorships done in the 10 sub counties and level 5 hospital	20	20	20	20	30	40
				# Of Quality Thematic medical camps done	40	20	60	60	100	150
				# of quality audit and management meetings held	4	3	4	4	6	8
				# of operational research done on pharmacy related services	1	0	0	2	1	1
				# of CASIC (County antimicrobial stewardship interagency committee) established	1	0	1	0	-	-
				# of CASIC committee meetings held	0	0	2	2	2	2
				# of County Medicines and Therapeutics Committee (MTC) established	1	0	1	0	-	-
				# of Medicines and Therapeutic Committees for 4 Hospitals established	4	0	4	0	-	-
				# of Antimicrobial Stewardship Committees for 4 Hospitals established	4	0	4	0	-	-
				# of needs assessment for capacity building/Training plan developed	1	1	1	1	1	1
				# of healthcare workers trained on 1. HPT management 2. Antimicrobial Stewardship 3. Setting up of MTCs 4. Pharmacovigilance etc	45	45	150	100	50	100
				# of SOPS Developed and disseminated	0	0	2	4	4	4
				WAAW Week Celebration	1	0	1			
	Nursing Services	Nursing services	Enhance patient care quality, safety and efficiency while promoting staff wellbeing through comprehensive strategic initiatives and continuous improvement measures	# of Nursing Documentation tools Reviewed and standardized	1	1	1	2	2	2
				# of SOPS Developed and disseminated	0	0	2	4	4	4
				# of Nursing staff satisfaction Survey done	3	3	3	9	9	9
				# of support supervision done	4	4	4	4	4	4
				# of Nursing performance review meetings done	4	4		4	4	4
				# of IPC Audits	2	2	2	2	2	2
				# of HCW IPC trained	120	120	120	120	120	120
				# of IPC Performance review meetings done	4	4	4	4	4	4



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				# of IPC research activities done	1		1	2	2	2
Health Facilities	Health Planning and Financing		Efficient allocation and management of financial resources	# of health sector procurement plan developed and uploaded	1	1	1	1	1	1
				# of health sector budget estimates developed and disseminated	1	1	1	1	1	1
				# of Quarterly financial review meetings	4	4	4	4	4	4
				# of Sector MTEF report developed	1	1	1	1	1	1
				AWP developed	1	1	1	1	1	1
	M&E Unit / Health Information system		Provide quality data/information to meet needs and expectation of users	# of biannual review meetings held (performance reviews)	2	2	2	1	2	2
				# of meetings with the SCHRIOs for data review and feedback reports	4	4	4	2	2	4
				# of public facilities with integrated established Electronic Medical records	22	18	18	18	22	22
				# of copies of data collection and reporting tools (health facility and community printed and distributed	6000	4000	4000	1000	7000	6000
				# of County M&E TWG meetings 2 annually	2	2	2	1	2	2
				# of health workers trained on integrated health information systems	200	180	180	50	40	2
				# of supportive supervision conducted on data management (4)	4	4	4	2	4	4
				# of quarterly DQA conducted at all service delivery levels	4	4	4	2	2	2
	Health standards Unit		Improved Quality of health services	No of health facilities audited for Quality of services	40	56	56	10	50	55
				No of functional QITs	200	240	240	240	280	300
				No of Pre-Inspection done	100	160	100	150	150	200
				No of Facilities inspected for licensure	260	249	200	200	200	250
				Support Supervision	100	300	300	300	300	300
				No of facilities licenced by Regulatory Boards and Council	160	178	200	200	200	200
				No of staff trained on e-eKQMH	100	150	150	200	200	240
	Health Commodities	Health Commodities	Health Products and Technologies security enhanced	Proportion of Health facilities with stock out for the tracer essential HPT for 7 consecutive days in a month.	50%	0		0		

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				Average lead time from ordering to delivery at health facility(days)				14		
				No. of market price surveys conducted	2	0	2	2		
				No. of HPT technical support supervisions done	4	1	4	4		
				No. of HPT review meetings held	0	0	0	4		
				No. of HPT order cycles done	4	2	4	4		
				Order fill rate for tracer HPT (%).				100		
				Commodity Security TWGs meetings held	4	1	4	4		
				Availability of real-time end-to-end visibility of tracer HPT through automation	0	0	0	22		
				Availability of 3 regional warehouses for HPT	0	0	0	1		
				No. of HPT Data Quality audits conducted	4	1	4	4		
	Health Administration	Health administration	Enhanced administrative and support services	# of health personnel trained on government approved trainings	100	84	84	89	100	100
				# of health personnel trained in technical/professional trainings	100	60	60	25	150	150
				#of staff sensitized on National Values and principles	1000	800	800	950	1200	1200
				# of staff on performance contract	5	3	3	8	10	10
				% of staff on performance appraisal	100	85	85	90	100	100
				# of CHMT meetings held	12	12	12	6	12	12
				# of Asset management plan (disposal, inventory, maintenance, repair purchase etc.) developed and reviewed	1	0	0	1	1	0
				Staffing costs - salaries and training	120,000,000	180,000,000	180,000,000	200,000,000	490,000,000	550,000,000
				Capital projects implemented (See separate detail)	115	108	108	108	108	108
				% Health facilities optimally equipped)	50%	10%	10%	10%	0	0
		Medical Engineering	To repair and Maintain all equipments and plants	# Medical engineering tool kits and spare parts/consumables bought	0	0	0	3	3	3
				# Equipment, plants and hospital systems installed	20	35	15	45	50	75

Program	Sub Program	Delivery Unit	Key Output	Key Performance Indicators	Target (Baseline) 2022/23	Actual achievement t 2022/2023	TargetBaseline ine 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
				# Equipment, plants and hospital systems commissioned	10	30	15	25	30	70
				# Equipment, plants and hospital systems Repaired and serviced	120	250	50	40	25	30
				# Equipment, plants and hospital systems procured	30	200	100	80	80	50
				# Obsolete Equipment, plants and hospital systems disposed	12	25	250	100	80	50
				# Service contract documents made	3	1	4	5	5	5
				# Medical engineering staffs trained/capacity built	20	35	35	40	40	50
				# Users trained on equipment, plants and systems utilization.	50	150	200	300	300	300
			Health infrastructure established	# of new tendered projects evaluated.	2	5	36	30	30	30
				# of new sites handed over for construction/rehabilitation works	25	2	36	30	30	30
				# of monthly site inspection visits for the ongoing construction/rehabilitation works	12	12	12	12	12	12
				# of Quarterly Capital Projects Implementation Team meetings	4	4	4	4	4	4
				# of Annual Reports on Capital Projects implemented	1	1	1	1	1	1
				# of Annual Implementation and Development Plans (AIDP) – Projects component developed	1	1	1	1	1	1

## 5333000000 BUILT ENVIRONMENT AND PLANNING

### Part A: Vision

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 and background for programmes funding.

The sector consists of three sub sectors namely:

- 1) Lands that consist of Survey & GIS, Valuation & Property Management, Rates and Land Administration departments.
- 2) Urban Development and Planning that comprise of Urban Policy and Research, Development Management and Planning Compliance and enforcement departments.
- 3) Housing & Urban Renewal consisting of Housing and Urban Renewal, and Building Services and project Management departments.

	SUB-SECTOR	MANDATE
1.	Land Services	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 Geo-spatial 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.
		Undertake Title Surveys, Infrastructure Surveys, Geographical Information Systems and Land Registration in the County of Nairobi.
2.	Housing & Urban Renewal	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.
3.	Urban Development and Planning	Urban Policy formulation, implementation and review.
		County and Urban/local Planning, implementation of plans and review.
		Urbanization related studies and 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.

- **Expenditure Trends-Approved budget against actual expenditures for the years2020/2021-2022/2023**

	Estimates	Expenditure 2022/23	Deviation	Remarks
	2022/23		2022/23	
<b>P1 Administration</b>	235,297,118	180,002,088	55,295,030,030	
Current Expenditure	2,352,971,188,118	180,002,088	55,295,030	
Compensation of Employees	227,625,717	174,264,207	53,361,510	
Use of Goods and services	7,671,401	5,737,881	1,933,520	
Current Grants and Transfer to other levels of County Sectors	0	0	0	
Social Benefits	0	0	0	
Other Recurrent	0			
<b>Capital Expenditure</b>				
Acquisition of Non-financial Assets	0			
Capital Grants and transfer to other levels of County Sectors	0			
Other Development	0	0	0	

<b>P2 Urban planning</b>				
Current Expenditure	21,256,779	17,734,414	3,522,365	
Compensation of Employees	0			
Use of Goods and services	21,378,375	15,777,314	5,601,061	
Current Grants and Transfer to other levels of County Sectors	0			
Social Benefits	0			
Other Recurrent	2,594,700	1,957,100	637,600	
<b>Capital Expenditure</b>				
Acquisition of Non-financial Assets	0			
Capital Grants and transfer to other levels of County Sectors	0	0	0	
Other Development	14,000,000	10,539,028	3,460,972	
<b>P3 Lands</b>				
Current Expenditure	29,727,637	21,732,970	7,994,667	
Compensation of Employees	0	0	0	
Use of Goods and services	26,963,943	19,006,970	7,956,973	
Current Grants and Transfer to other levels of County Sectors	0	0	0	
Social Benefits	0	0	0	
Other Recurrent	2,763,694	2,726,000	37,694	
<b>Capital Expenditure</b>				
Acquisition of Non-financial Assets	0	0	0	
Capital Grants and transfer to other levels of County Sectors	0	0	0	
Other Development	73,200,000	71,107,870	92,130	
<b>P4 Housing, urban renewal &amp; project management</b>				

	Estimates	Expenditure 2022/23	Deviation	Remarks
	2022/23		2022/23	
Current Expenditure	17,476,156	8,544,065	8,932,091	
Compensation of Employees	0			
Use of Goods and services	17,345,650	8,544,065	8,801,585	
Current Grants and Transfer to other levels of County Sectors	0	0	0	
Social Benefits	0	0	0	
Other Recurrent	130,506	0	130,506	
<b>Capital Expenditure</b>				
Acquisition of Non-financial Assets				
Capital Grants and transfer to other levels of County Sectors				
Other Development	209,750,000	92,181,515	117,568,485	

- **Major achievements based on the planned outputs/services for the year 2020/21-2022/2023**

**In the period FY 2020/21- 2022/23, the Sector achieved the following:**

**Land services Sub-sector:**

- Processed and issues 9,900 titles.
- Processed 11,979 land lease documents prepared and submitted to the Ministry of Lands Physical Planning for processing and registration of titles.
- Surveyed over 4,500 county-allotted plots
- Registration documents for 101 public utilities forwarded to the National Land Commission for issuance of Letters of Allotment and subsequent titling.
- 7500 properties captured, valued and rated thus enhancing revenue through land rates.
- New Valuation Roll prepared further enhancing the revenue potential.
- Renovation of Dandora lands registry and upgraded the filing system.

**Urban Development and Planning Sub-sector:**

- Upgrading and maintenance of the online applications approval system and incorporated planning compliance and outdoor advertisements.
- Reducing the number of days taken to process development applications 14 days, through the bi-weekly technical approval meetings.
- Formulation of three (3 No.) Urban Planning policies (Nairobi County Land Use policy, Nairobi County Development Control Policy and Nairobi County Property Address and Street Naming policy).
- Commencement of the process of preparation of 5. No Local Physical and Land use plans.

## **Housing and Urban Renewal the Sub-sector:**

- Rehabilitated 520 County rental housing units and common areas in Buru Buru, Kariobangi South and Jamhuri.
- Renovated 8 number markets – Toi, Embakasi Village, Kayole Spine, Kariobangi South, Jericho, Muthurwa, Wakulima and Landhies Road.
- Constructed 0.9Km perimeter wall at Kariokor Estate.
- Renovated Makadara and Kariokor estate offices.
- Renovated Harambee, Huruma, Uhuru, Outering Road estates to a completion rate of 81%.
- Commenced construction of 1,562 and 1,830 affordable dwelling units in Pangani and Jeevanjee estates respectively through a Joint Venture arrangement with private developers.
- Completed Planning and Survey in seven (7 No.) informal settlements in Nairobi County – Kahawa Soweto, Kayole Soweto, Huruma Fire Victims, Ex- Grogon, Redeemed and Kambi Moto.
- Commenced the process of re-development of nine (9) county estates in Eastlands – Bahati, Bondeni, Jericho, Lumumba, Embakasi village, Ziwani, Maringo, Kariobangi North and Woodley estate along Ngong road.

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

- *Low allocation of requested funds*
- *Removal of budgeted funds before implementation of projects affecting respective sub-sector performance*
- *Too much time spent on budgetary process but actual disbursement of funds for executive of sub-sector mandates not done*
- *Non-involvement in sessions concerning budget presentation and justification*
- *The Urban plans consistently failing to be funded despite the funds being indicated and requested for making some items a permanent feature from budget cycle to the next.*

### ***How challenges are being addressed***

*Consistently engaging the Finance and economic planning Sector so as to understand the Sector mandate and hence the reason for the funds requested*

### **Major services/outputs to be provided in the 2024/2025 and the medium term (subsectors to give inputs)**

1. Formulation of urban development plans and policies to guide physical and land use development

2. Processing of development applications and approval of compliant development applications
3. Regularization of unauthorized development to ensure compliance and enhance revenue generation
4. Routine Surveillance and compliance enforcement to regulate developments

#### Part D: Programmes & Strategic Objectives

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
0106015310	Administration, Planning & Support Services	To provide effective and efficient administrative and support services to the sector
0122015310	Land survey, Gis and Mapping	To provide efficient Land Administration and Management services for sustainable development in the county
0123015310	Housing and Urban Renewal	To provide decent & affordable housing, To improve security of tenure and living conditions of people living in informal settlements
0102045310	Urban Renewal	To increase access to decent social and affordable housing for Nairobians & Nairobi County Staff
0123025310	Building Services	To improve quality and standards of technical and construction works
0121015310	Urban Planning Compliance & Enforcement Services	To promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability



**Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27**

Programme	Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
General administration planning and support Services	Administration, Planning & Support Services	Administrative Services	Staff Recruited	No of Staff Recruited	49	Interviews conducted	49	0	60	35
			Trained staff	No. of staff trained	141	2		45	50	60
			ICT equipment procured	No. of ICT equipment	169	0		10	25	25
			Vehicles purchased	No. of vehicles purchased	1	0	0		1	0
P1 Urban Development and Planning	Urban Planning Compliance & Enforcement servicesl	Urban policy and research	Local Physical and land use Development plans. (Detailed local area plans)	Number of plans prepared	4	0	0	1	3	3
			Nairobi county Land use, Development Control and Property addressing system and street naming policies finalization.	% level of completion	100%	70%	80%	100%	-	-
			Green buildings policy	% level of completion	-50%	-%	50%	50%	-	-
			GIS Based County spatial plan	% level of completion	--		--	10%	100%	-
			Urban planning Hotel and Restaurants, Medical Clinics and Petrol Service Stations policies	Number of policies done	-		-	1	1	1
			Addresses produced, properties named, streets named	% of properties addressed	-20%	20%	0	0	10%	20%
		Policy implementation and Development control	Fully operational and optimized online Development Applications Approval system (NPDMS/Nairobi PLAN)	% automated development approval online system that is well maintained	80%	80%	80%	100%	100%	100%
					100%		100%	100%	100%	100%

Programme	Sub- Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Policy implementation and Development control	Approval of development applications	Number of applications processed						
		Development Control	Urban planning resource center	% level of completion	-		-	50%	75%	100%
		Urban Development and Management	Urban Design Public spaces management policy/tool	No. of Approved policy	1		0	0	1	-
		Building Inspection unit	Improved level of compliance to building regulations	% Surveillance and Statutory Inspections to monitor developments projects in the city		60%	100%	100%	100%	100%
				% of response to public complains		80%	80%	100%	100%	100%
				No of Planning awareness clinic/ sensitization forums held		17	8	17	17	17
		Planning compliance	Regularization of Unauthorized Developments	No of regularized and approved			5000	1000	1000	500

## HOUSING & URBAN RENEWAL

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25			
									Target 2025/26	Target 2026/27	
HOUSING DEVELOPMENT & BUILDING SERVICES	Building Services	Estate Management	Renovated County Rental Houses	No. of housing renovated County units	2 No. Estates	3 estates renovated	3	3	4	3	
						1 No, perimeter wall constructed					

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25			
									Target 2025/26	Target 2026/27	
	Housing and urban Renewal Services	Estate Management	Construction /renovation of Estate offices	No. of County Estate offices renovated	3 No.	2 No. estate offices renovated	2	2	1		
		Urban Renewal	Increased Housing Stock and improved infrastructure and services	No. Estates redeveloped	2	2 No. (46 % level of completion)	6	6	5	5	
		Slum upgrading	Improved living conditions in informal settlements	No. of settlements improved/Upgraded	% of works done	4 settlements	4	13	6	6	
		Building Services	Effective and Efficient Management of Pre & Post project Management	% of projects managed	100%	100 %	100 %	100 %	100 %	100%	
		Building Services	Renovation of building services offices	Improved and conducive work environment	100%	-	100 %	-	--	-	

### Lands Subsector

Programme	Sub- Program me	Delivery unit	Key Outputs	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Land Management and property Management	Land Survey, GIS and Mapping Services	Lands, survey, GIS &Mapping	Increased parcels of land surveyed, County properties surveyed (schools, health centres, markets, social halls) schemes Kayole, Kahawa West, Block Y Komarock bridge KCC,	No parcels surveyed	1500	1800	1800	6000	2500	1500
			Increased number of land registration document complied and forwarded to the relevant authorities for Lease preparation in the following areas Dandora,	No. of Registry Index Maps (RIMs) and lists of beneficiaries forwarded to the relevant authority	10,000	5050	5050	11,000	7000	5000

Programme	Sub- Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Mathare North, Umoja, Kayole, Kahawa West, Block Y Umoja,							
			Increased infrastructural surveys done	No. of infrastructural Utilities surveyed	100%	100%	100%	100%	100%	100%
			No. of parcels digitized		5000	18000	17000	19000	20,000	21,000
			No. of sectors Integrated		3	3	3	3	3	3
		Valuation and Property Management	Land Rates charged based on the 2019 DVR	Valuation roll implemented to be charged rate	100%	100%	100%	100%	100%	100%
				Maintenance of Valuation roll for rating	1	1	1	1	1	1
				No. of objections determined	4000	2012	-	-	-	-
				Establishment of valuation court(s)	1	0	0	0	0	0
				No. of staff trained on new application	22	0	22	10	10	10
				No. of staff recruited	10	0	10	0	20	20
			Increased number of ratable properties	No. of properties added into Valuation Roll for Rating Purpose	6000	6,050	6050	5,000	5,000	5,000
			Well maintained building	Refurbished Building and execution of service and tenant leases	10%	20%	40%	40%		
			Service Agreement management	Execution of lift maintenance agreement	100%	100%	100%	100%	100%	100%
			Tenant Lease Management	Execution of tenant leases	100%	100%	100%	100%	100%	100%
			Extended subleases	No. of subleases extended	100%	100%	100%	100%	100%	100%
			Extended subleases	No. of subleases extended	100%	100%	100%	100%	100%	100%

## 5334000000 MOBILITY AND 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 and background for programmes funding

The sector mandate is;

- 1) To develop and maintain roads and storm water drainage to standards
- 2) To develop and maintain street and security lighting infrastructure
- 3) To develop and maintain institutional facilities
- 4) To develop and maintain bridges
- 5) To operate and maintain traffic management systems (TMS) and transport infrastructure
- 6) To maintain county fleet and plants
- 7) To facilitate private developments through approval and inspection of submitted designs that satisfies the technical, design, planning and other requirements.

The expenditure trends –Approved budget against actual expenditures for the years 2020/2021 – 2022/2023 are as below;

	Total Budget Allocation (Ksh in millions)		Total Actual Expenditure (Ksh in millions)	Variance	Absorption rate (%)	Remarks
	Development	Recurrent				
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	8%	Some Payments were done

### Major achievements based on the planned outputs/services for the years 2020/2021 – 2022/2023.

For the years 2020/2021 – 2022/2023, the sector made following major achievements;

- Constructed 240 km of storm water drainage
- Paved 120km of road from a baseline of 1735kms
- Gravelled 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.

The following are challenges in budget implementation and mitigations applied;

Sector	Development Issue	Challenges	How the challenges are addressed
Mobility & Works	Hindered mobility	Limited resources	Grants PPP Partnerships with other agencies
	Poor Drainage	Limited resources	Working with other agencies
	Traffic Congestion	Limited resources	Grants PPP Partnerships with other agencies
	Vandalism of infrastructure; i.e. streetlighting including cables and poles, guard rails and signage poles	Current laws not punitive enough to deter the menace Potential delay in replacement of staff that retire hence no regular patrols in collaboration with inspectorate team	Use of technology like smart lighting Installation of surveillance cameras Use of alternative materials like eco poles Use of plastic man hole covers
	Unsafe Infrastructure	Inadequate policy to manage the construction sector from design to implementation	Partnering with core agencies, professional bodies and government ministries

## Major services/outputs to be provided in the 2024/2025 and the medium term.

In the 2024/2025 and the medium term, the sector plans to achieve the following;

- Construct 110 km of storm water drainage
- Pave 45km of roads
- Gravel 30km of earth roads
- Construct 35kms of walkways
- Install 15No. Of traffic signals
- Construct 15No. of footbridges
- Install 10,200 No. of street lights
- Construct 10No. of motoable bridges
- Construct 5No. of box culverts
- Develop 2Kms of common service ducts

## PART D Programmes & Strategic Objectives

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
0219005310P19	Roads	-To develop and maintain roads and storm water drainage to standards
0220005310P20	Mobility	-To operate and maintain traffic management systems (TMS) and transport infrastructure -To maintain county fleet and plants
0219005310P19	Works	-To develop and maintain institutional facilities -To develop and maintain street and security lighting infrastructure -To facilitate private developments through approval and inspection of submitted designs that satisfies the technical, design, planning and other requirements and design, implement, supervise and maintain county /public structures
0216005310P16	General Administration	Convenience of working environment

**PART E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/2025 -2026/2027**

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/2023	Actual achievement 2022/2023	Target Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
Mobility	Transport Infrastructure	Transport	-Increased access to transport systems	-No. of Kms of walkways and footpaths constructed	30,000 Mts	2,500 Kms	30	35	40	45
			-Improved road safety	-No of Zebra crossings	350	0	100	120	140	160
				-No. of bumps erected		0	80	100	120	140
				-Length in m of guard rails installed	1000 Mts	300	300	1000	1500	1600
				-Length (km) of road marking done			10000	12000	14000	16000
	Transport management	Traffic management	-Reduction in traffic congestion	-No of Junctions signalized	-	-	5	15	30	30
			-Clear informing system with easy to understand information	-No. of signages installed	6	0	500	600	700	800
			-Increased access to transport systems	-No of streets reorganized			1	2	3	3
				-No of junctions improved			5	15	30	30
	Mechanical Engineering Services	Mechanical	-Effective & efficient Automotive & Moving plant	-Percentage Automotive & moving plant repaired and maintained as requested	-	-	100%	100%	100%	100%
			-Effective & efficient Garage	-Rehabilitation of the Central Garage			1	1	1	1
			-Well Maintained Asphalt plant and Plant Facilities	- Percentage amount of fueling undertaken			100%	100%	100%	100%
Works	Roads & storm water drainage	Roads	-Improved roads	-No. of KMs of storm water drainage constructed	50 Kms	2	91	110	120	130
			-Increased mobility, safety and accessibility	-No. of KMs of common service ducts developed				2	4	6
				-No. of KMs of roads paved	50 Kms	2	40	45	50	55
				-No. of KMs of road (Kms) gravelled	50 Kms	36.94	20	30	40	50
				-Roads and storm water drains maintained	100%	100%	100%	100%	100%	100%
		Structural	-Increased safety and cost	-No. of softwares acquired	-	-	2	2	2	2

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/2023	Actual achievement 2022/2023	Target Baseline 2023/2024	Target 2024/2025	Target 2025/2026	Target 2026/2027
	<b>Structural Engineering Services</b>		effectiveness of structures							
			-Cost effectiveness of structures	-No. of non-destructive equipment acquired	2	0	2	2	2	2
			-Increased mobility, safety and accessibility	- Number of foot bridges constructed	2	1	10	15	20	25
			- Improved roads and Storm Water Drainage network	- Number of motorable foot bridges constructed	-	-	10	10	15	15
				- Number of constructed box culverts	1	1	5	5	5	5
	<b>Electrical Engineering Services</b>	<b>Electrical</b>	-Improved outdoor lighting at night	-Number of lighting fixtures installed	4080	975	8160	10200	13600	17000
			-Increased work output	- Percentage of lighting fixtures maintained						
			-Improved habitability and comfortability in institutional building		100%	100%	100%	100%	100%	100%
	<b>Building works Services</b>	<b>Building works</b>	-Increased safety and convenience of working environment	-Percentage of buildings inspected	-	-	100%	100%	100%	100%
			-Increased work output	- Percentage of facilities & buildings maintained and repaired	100%	100%	100%	100%	100%	100%
				- No. of Installations/Fabrications/Constructions works undertaken			200	200	200	200
<b>General Administration</b>		<b>Administraton</b>	Increased work output	-Number of recruited staff	-	-	43	10	10	10
				- Number of office equipment purchased			300	310	320	330
				- Number of office furniture purchased and maintained	-	-	400	410	420	430
				- Number PPEs purchased			500	700	800	800



## 5335000000 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

S/no	Programme	Core Mandate
1.	ECDE: Early Childhood Development & Education	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 and Talent Development	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 & infrastructure
11.	Library and Information 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 2020/2021 2022/2023

FY	Total Budget Allocation(Kshs)	Total Actual Expenditure(Kshs)	Variance	Absorption Rate(%)	Remarks
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
2022/23	2,810,690,537	2,273,196,487	537,494,050	80.9%	Increase disbursement of bursary lead to high absorption rate
<b>Total</b>	<b>6,924,841,685</b>	<b>4,615,821,846</b>	<b>2,309,019,839</b>		

- **Major achievements based on the planned outputs/services for the year 2020/21-2022/2023**

**Achievements:**

**In the ECDE Section**

- 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
- 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 in 2020
- Successfully offered training to 130 No. certificate ECDE teacher trainees in 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 in the 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.

### **Achievements in the 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 Community Development Section

- Trained **779** 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 organising **14** 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.
  - In the better part of 2023, the section has been running a community exhibition at Agha Khan Walk where over 80 community groups have been participating
- Held **44** community conversations with various community groups on varied issues affecting community economic empowerment in Nairobi
- Conducted **13** exchange programs for community groups in all the boroughs where groups learnt from best practices and start or improve their projects
- **Achieved 70%** of development of Nairobi county Community Development Policy
- Established excel database for community groups in 8 districts
- Trained and mentored 59 women groups on table banking

### 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

## Part D: Programmes & Strategic Objectives

Programme	Sub-programme	Strategic Objective of the Programme
0508005310 General administrations, planning and support services	0508025310 sp 8.2 General Administration & Support Services	To improve the work environment of education & VTC staff members enabling them over quality services
0509005310 P9 Education services	0509025310 sp 9.2 Early Childhood Development Centres	To increase the enrolment and retention of learners in Pre-primary Schools
	0509035310 sp 9.3 Technical and Vocational Training	To increase access & retention to quality Vocational Training and Education
0902005310 2.1 Social Services	0902015310 General Administration & Support Services	To improve the work environment of Social Services staff members enabling them over quality services
	0902025310 Sp.2.2 Gender and Community Empowerment	To promote social economic empowerment programs and services to community members
	0902065310 Sp 2.6 Social welfare and care for the Aged	To provide social protection, care services & Psychosocial support to the Aged and other vulnerable persons/ Groups.
	0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	To increase access to protection and safeguarding services for street-connected and other vulnerable children
	Control of Drugs and Pornography	To increase awareness on dangers of drugs and pornography
0903005310 P3 Youth, Talent & Sports	0903025310 Sp3.2 General Administration & support Services	To improve the work environment of Youth, Talent & Sports staff members enabling them over quality services
	0903035310 Sp3.3 Youth Empowerment and Promotion	To empower the youth and increase their opportunities for participation in governance and mainstream economic, social and political domains
	0903045310 Sp3.4 Recreational Services	To Identify, nurture and promote recreational and entertainment talent
	0903055310 Sp3.5 Development and promotion of sports	To develop and promote sporting activities and talents
	0903065310 Sp3.6 Promotion of Library and Information Services	To provide information and increased access to library services to enhance a reading culture in Nairobi

## Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement	Target Baseline	Target	Target	Target
					2022/23	2023/24	2024/25	2025/26	Target 2026/27
0508005310 General administration, planning and support services	0508025310 sp 8.2 General Administration & Support Services	Improved work environment & support for the vulnerable	Increased no transition of learners receiving bursaries and scholarships	81,500	107,000	107,000	107,000	107,000	107,000
			No. of staff trained on cross-cutting issues				1185	1259	1259
			No. of team buildings events				11	11	11
P2. Education Services	0509025310 sp 9.2 Early Childhood Development Centres	Increased enrolment and retention of learners in ECDEs	No. of classrooms constructed	20	0	5	20	20	20
			No of ECDE Centers constructed	10	0	19	10	10	10
			No of ECDE Centres rehabilitated	44	0		44	45	45
			No of Centres for children with disabilities established	5	0		5	1	5
			No of teacher Development Centres renovated	0	0		-	-	1
		Improved quality of ECDE	No of Teacher Management	1	1		1	1	-

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement	Target Baseline	Target	Target	Target
					2022/23	2023/24	2024/25	2025/26	2026/27
			Framework Developed						
			Teacher Management Information System in place	1	0		-	1	-
			No of teachers Capacity built	1050			1050	1050	1050
			No of learners receiving digital learning programs	30,550	0		30,550	35,000	400,000
			No of learners receiving Capitation grants	30,000	30,000		30,000	35,000	40,000
			No of learners Participating in co-curricular activities	4000	0		4000	4500	5000
		Improved quality of childcare	No of Child Care Facilities Regulations in Place	1	1		1	-	-
			No of childcare facilities registered	0	0		0	50	50
	0509035310 sp 9.3 Technical and Vocational Training	Increased enrolment and no. of trainees completing course at the VTCs & HCCs	No of new Vocational Training Centres Constructed	0	0		-	2	1
			No of perimeter walls Construction	1	1		1	2	2
			No of ICT laboratories Constructed	0	0		-	1	2
			No of boarding facilities constructed	2	0		1	1	1
			No of VTC with electric power upgraded from single phase	0	0		1	1	1
			No of VTCs & HCCs Rehabilitated	1 HCC	0		1 HCC	2VTCs	1VTC
			No. of trainees completing course.	932	900		932	1,172	1,504
			No. of new courses initiated.	5	0		5	5	5
			No. of courses offered on e-learning.	2	0		2	2	3
			No. of VTCs integrated to e-learning	5	0		5	5	5
			Number of special programs to cater for marginalized groups.	2	8		2	2	2
			Number of marginalized trainees enrolled	50	0		50	100	150
			No trainees supported with scholarships, grants and bursaries	100	150		100	150	200
			Number of VTCs with Special need programs	8	0		11	11	11
		Improved quality of Vocational Education and training	Number of staff capacity built	24			143	-	143
			Number of VTCs assessed	3	0		3	3	3



Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement	Target Baseline	Target	Target	Target
					2022/23	2023/24	2024/25	2025/26	2026/27
			No of ablution blocks constructed	2	0		-	1	1
			No of Water tanks Purchased and Installed	2	0		2	1	2
			No of VTCs connected to piped water	2	0		2	1	1
			No. administration blocks constructed	1	0		1	1	1
			No. VTCs Equipped with modern & specialized training tools and equipment	11	11		14	14	14
			No. VTCs Equipped with furniture & Office Equipment	11	0		14	14	14
			No. of trainees participating in co-curricular activities	250	0		250	300	350
			No. of Exchange programs participated in	2	0		2	2	2
			No. of career exhibitions participated in	2	2		2	2	2
			No. of trade fairs participated in	1	1		2	2	2
		Increased linkages of the graduates to the labour market	No. of trainees linked to employment opportunities	350	400		350	500	750
			No. of trainees linked to attachment industry	400	600		400	600	800
			No. of operational liaison office	7	7		7	8	9
			Number of industries visited	70	0		70	90	100
		Enhanced Public private Partnerships	Number of partners engaged	5	6		5	5	5
		Increased Income Generating Activities (IGAs)	No. of VTCs with operational IGAs	1	2		1	1	1
		Increased Technological innovation	No. of VTCs with Technological innovation hubs	1	0		1	1	1
		Enhanced Governance and Management of VTCS	No. VTCs with functional BoGs	11	11		11	11	11
			No. of VTCs with BoGs trained	11	11		11	11	11
		Improved regulatory framework	Number policies developed	1	0		2	2	2
			Number regulations developed	1	0		2	2	2
		Increased awareness on dangers of violent extremism	No of Prevention of Violent Extremism regulations in place	1	0		1	-	-
			No of ECDE teachers sensitized on dangers of violent extremism	1050	0		1050	1050	1050
			No of ECDE learners sensitized on	30,000	0		30,000	35,000	40,000



Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement	Target Baseline	Target	Target	Target
					2022/23	2023/24	2024/25	2025/26	2026/27
P3. Social Services	0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	Increased access to protection and safeguarding services for street-connected and other vulnerable children	dangers of violent extremism						
			No. of VTC trainees sensitized on dangers of violent extremism	1,165	0		1,165	1,465	1,880
			No. of sensitization forums on PVE held to community groups	3	0		3	3	3
			No. of VTC instructors sensitized on dangers of violent extremism	72	0		72	100	150
			2 <sup>nd</sup> phase construction of the Children Rehabilitation centre in Ruai	60%	55%		60%	40%	-
			No of rehabilitation centres with perimeter fence constructed	1	1		1	1	-
			No. children rehabilitation centres refurbished	4	5		-	1	1
			No of 7 aside football pitch Constructed	1	-		1	-	-
			No. of greenhouses constructed	1	2		2	3	-
			Number of street connected children rescued and placed in care institutions	350	214		400	400	450
			No. of children rehabilitated, through care and provision of basic needs	200	21		400	400	450
			Number of Children reunified and re-socialized	-	-		200	200	250
			Number of Child protection Community outreach and positive parenting awareness forums held	400	434		30	30	45
			Number of children provided with counselling, therapy and trauma healing.		5		400	400	450
			no. of Charitable Children Institutions (CCIs) supervised		1		5no.	5no.	5no.
			Development of Child Protection & safeguarding Policy	20	20		1	-	-
		Increased awareness on child protection and welfare	No of caregivers trained	4	4		50	50	50
			No. of awareness campaigns held on Child Protection & safeguarding Policy	16	20		4	4	4
			No. children days commemorated	2	2		3	3	3

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement	Target Baseline	Target	Target	Target
					2022/23	2023/24	2024/25	2025/26	2026/27
	SP20902065310 Sp 2.6 Social welfare and care for the Aged	Improved welfare of vulnerable families and the aged members of the society	No. of aged persons provided with support, care and protection	300	353		500	600	700
			No. of disadvantaged households assisted	300	357		300	400	500 No.
			Number of family welfare clinics held.	12 No.	4		12 No.	15 No.	17 No.
			No. of clients given psycho-social support	2500	2923		2500	2500	3000
			No of exchange programs undertaken	4	2		4	4	5
			No. personnel trained and supervised	25	22		25	25	25
			No. of policies developed on older persons welfare	1	1		1	-	1
			A social welfare fund in place	1	-		-	1	-
			A Counter register on older persons/institutions in Nairobi in place.	1	1		50	75	100
			No of duty houses for care givers constructed	1	-		2	2	2
			No of family resource centers established	1	-		-	1	-
			No of greenhouses constructed	1	-		2	1	-
			No of homes for the aged rehabilitated	1	-		-	-	1
	SP3. Control of Drugs and Pornography	Increased awareness on dangers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse	4	-		4	4	4
			No of Education and information campaigns conducted on pornography	4	-		4	4	4
			No of regulations on drugs and substance abuse formulated	1	-		-	1	-
			No of regulations on control of pornography formulated	1	-			1	-
			No of community sensitization forums held on dangers of drugs and substance abuse	17	2		17	12	10
			No of community sensitization forums held on dangers of pornography	17	2		17	17	17
			No of Community champions sensitized on drugs and substance abuse and pornography	170	2		170	200	220

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement	Target Baseline	Target	Target	Target
					2022/23	2023/24	2024/25	2025/26	2026/27
	SP4. Community Development	No of County Staff sensitized on drugs and substance abuse and pornography No of social support groups formed to address drugs and substance abuse	No of County Staff sensitized on drugs and substance abuse and pornography	100	40		100	120	150
			No of social support groups formed to address drugs and substance abuse	17	-		17	17	17
			No. of community exhibitions done	3	5		3	5	7
		To Create market connectivity for community made products	No. of group monitoring visits done	400	456		400	500	600
		To provide technical support for growth of groups	No. of community exchanges done	6	6		6	8	10
		To improve Peer learning from best practices	No of community conversations done	8	8		8	12	16
		To engage communities and leaders in dialogue on issues that affect development and getting local possible interventions	No of policies and guidelines developed	1	-		1	1	3
		To provide legal frameworks for community development operations in Nairobi	No of leaders trained	100	100		100	200	300
		To provide needed skills for group development	No of staff sensitized on Community Development practices	10	11		0	30	50
		To provide data for planning	No. of groups populated	50	-		50	100	100
			No of Community groups participating in development activities	100	106		100	150	200
		To empower women groups to start table banking	No. of women groups who have started table banking	50	50		50	100	100
		To develop community groups resource base for growth	No. Of groups linked to resources	100	106		100	100	100
		To devolve Community Development services to the grass root	No of Community Development Satellite offices established	2	nil		-	2	2
P4. Youth Talent and Sports	Youth Empowerment	To empower Nairobi Youth	No. of Innovation and Digital Hubs Established and functioning	1	0		1	4	5

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement	Target Baseline	Target	Target	Target
					2022/23	2023/24	2024/25	2025/26	2026/27
			No of youth resource centers established	1	0		1	1	1
			No of capacity Building forums held	7	10		10	15	20
			No. sensitization forums held on topical issues	7	10		10	10	20
		To develop a database of youth groups in Nairobi	No of youth serving organizations mapped	500	500		300	100	100
		Mapping of youth serving organization	No of youth groups mapped	50	0		500	500	700
		Youth trade Fairs	No of youth trade fairs held	1	1		1	2	2
		Commemoration of youth days	No of youth days' commemorated	2	2		2	2	2
		Nairobi City County Youth Policy & Refugee's integration strategy	No of youth policies and refugee integration strategy developed	1	1		2	1	0
	Talent and Recreational Services	To Identify, nurture and develop talent	No. of Recreational Festivals Held	3	4	4	4	5	6
			No of Capacity Building forums Held	4	5	4	4	5	6
			No of Exchange programmes Held	2	2	2	2	2	2
			No of Mixed Martial Arts events held	2	2	2	2	3	4
			No of talent scouting events held	3	2	2	2	2	2
			No. of New Social Halls Constructed	2	0	4	2	4	6
			No of Social Halls Rehabilitated	4	0	5	4	4	6
			No of Social Halls Equipped	5	0	5	5	10	6
	Sports Development	To increase access to sporting activities and services	No of Sports Complexes established	5	2	3	3	4	5
			No of academies established to cater for different sports disciplines	1	0	1	1	1	1
			No of Basket Ball Courts constructed	5	5	5	5	5	5
			No of play grounds rehabilitated	4	0	3	3	3	4
			Construction of Playgrounds		0	1	2	4	6
			No. of individuals with sports talent identified and nurtured	150	0	150	50	100	150
			No. of teams equipped with sporting kits	34	17	17	34	34	34
			No of Governor's tournaments/cups held	1	13	1	1	1	1

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement	Target Baseline	Target	Target	Target
					2022/23	2023/24	2024/25	2025/26	2026/27
			No. of coaches trained/exposure tours	60	0	60	60	60	60
			No of sessions for coaches training	1	0	1	1	1	1
			No of Nairobi marathon competitions held	1	2	1	1	1	1
			No. teams subscribed to sports federations	40	5	17	17	17	17
			No. of sports and talents scholarships awarded	7	0	17	40	40	40
			No of Sports Festivals & tournaments held	1	0	1	7	7	7
			No of KICOSCA	3	3	3	3	3	3
			EALASCA, KYISA events participated in						
		To develop sports policy	No of policies developed	-	1	1	1	1	-
			Regulations	1	0	0	-	-	1
	Library and Information Services	Development of library infrastructure	No of Mobile libraries established	1	-	0	1	1	1
			No of community libraries established	1	0	0	3	3	3
			No of non-functional libraries Revived-	2	0	0	2	1	1
			No of ablution blocks constructed	1	-	0	1		
			No of existing libraries rehabilitated	1	1	1	1	1	1
			No of libraries automated	1	-	3	3	4	0
		Promotion of information and library services	No. of outreach programmes conducted	8	8	8	8	8	8
			No. of book week events held	2	0	1	1	2	2
		Development of Library Policy and	No. policies developed	1	0	0	1	1	-
		Guidelines	No. of guideline developed	1	0	0	-	0	1
		Collection Development	No of information materials acquired	2700	5000	2700	5000	5000	5000

## 5336000000: BUSINESS AND HUSTLER OPPORTUNITIES SECTOR

### PART A

**Vision: A vibrant and all-inclusive trading sector**

### PART B

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

### PART C: Performance Overview and Background for Programmes Funding

#### C1. Brief description of the mandate

Business and Hustlers Sector is comprised of eight technical departments and is supported by an administrative unit. It is therefore mandated with the following: -

Markets and Trading Services; Trade and Industrialization; Trade Licensing; Legal Metrology (weights & Measures); Cooperative development and Audit; Micro, Small & Medium Enterprises; Betting and Gaming. It also runs a semi-autonomous agency, the Nairobi City County Alcoholic Drinks Control and Licensing Board.

#### C2. Expenditure trends (Approved budget against actual expenditure for the years 2020/2021-2022/2023)

The sector has improved in its budgets expenditure over the period under reference averaging 60% in recurrent and 61% in development with an upward absorption trajectory over the years. The table below indicates details of the approved and development budget allocations and expenditure.

Department	Type	2020- 2021		2021- 2022		2022- 2023	
		Approved Estimate	Expenditure	Approved Estimate	Expenditure	Approved Estimate	Expenditure
Administration	Recurrent	257,570,195	47,903,507	262,219,721	20,542,087	407,011,301	316,153,388
	Development						
Cooperative Development	Recurrent	7,966,730	6,567,385	25,673,198	14,013,054	3,026,569	1,923,600
	Development						
Cooperative Audit	Recurrent	2,745,120	1,770,200	6,405,915	4,205,195	1,855,309	990,000
	Development						
Markets	Recurrent	158,346,020	103,023,319	19,202,314	23,711,606	4,304,622	0
	Development	234,417,929	257,110,695	87,167,178	8,110,296	166,000,000	112,879,331
Weights & Measures	Recurrent	4,796,840	3,925,698	13,592,954	10,681,400	2,989,832	1,772,562
	Development	17,000,000	0	-	17,206,000	30,000,000	0
Trade Licensing	Recurrent	7,905,900	7,316,615	23,270,850	16,839,061	3,343,292	2,720,800
	Development					8,500,000	8,087,166
Trade & Industry	Recurrent	14,108,930	11,801,275	291,833,032	328,710,200	87,644,591	57,905,660
	Development	121,000,000	67,327,956	30,400,000	25,261,569	21,500,000	0
MSME	Recurrent						
	Development						
Gaming & Betting	Recurrent	5,971,100	3,576,200	23,204,923	18,283,230	5,565,364	2,898,895
	Development			9,790,738			
Grand Total – Recurrent		459,410,835	185,884,199	665,402,907	436,985,833	515,740,880	384,364,905
Grand Total – Development		372,417,929	324,438,651	117,567,178	50,577,865	226,000,000	120,966,497

### *C3. Major achievements based on the planned outputs/services for the year 2020/21 - 2022/2023*

In the Markets & Trading Services; All the County markets (43 No.) were maintained including quarterly general clean ups. Infrastructure development was achieved through; Identifying 20 sites for construction of Markets, developed a prototype for construction of these Markets, held a ground breaking ceremony of 1 No. Market, Initiated the Construction of 4 No. markets, refurbished 12 No. Markets and constructed modern kiosks in 6 No wards. Public participation in carried out in 12 of these sites.

Trade and Industrialization established the Kariokor Common Leather Manufacturing Facility whose objective was to mechanize leather goods production for enhanced productivity and penetration into more local and international markets. The directorate also acquired apparel and garment making equipment for Jogoo road market youth. However the space earmarked for this textile common user facility was taken up by other activities therefore, these machines and equipment are slated for used in the planned Common user facility proposed in Mathare Sub County. In regards to increased business relations, about 100 No. artisans and traders were sponsored to participate in the various Trade Fairs and exhibitions including the Nairobi International Trade Fair (2 No.), Kenya Association of Manufacturers – Changamka Festival (2No.) and in the UN Habitat conference and exhibition in 2023. This has seen traders export goods to Eastern, Central and West African regions of Africa.

Under the Micro, Small and Medium Enterprises, the Directorate, held 2 MSMEs stakeholder's forums. Initiated development of legal frameworks for NCCG Biashara fund and developed the NCCG policy on MSEs, created markets by holding 6 No. exhibition/trade fairs sponsoring 170 and carried out capacity building for 450 No. MSEs

Trade Licensing Department collected Ksh 1,314,275,582/-, Ksh 1,367,598,020 and ksh1,633,513,224 in financial years 2020/21, 2021/22, 2022/2023 respectively from issuance of Single Business Permits.

The Cooperative Development registered 384 (No.) new cooperatives, inspected 174 (No.) and revived 104 (No.) dormant cooperatives societies. They managed to do capacity building for 228,612 (No.) members and participated in 3,458 (No.) Annual General Meetings. Meanwhile 8 (No.) complaint registers were maintained across the sub counties. A total of Ksh 1,080,800/- cooperative registration fees was raised. Cooperative Audit managed to audit 1,676 co-operatives, presented 1,589 audited accounts during AGMs

The Nairobi City County Betting, Lotteries & Gaming Act, 2021 was developed. The existing 22 casinos were supervised & monitored and daily returns generated. Betting and Gaming revenue totalled up to Ksh 31,189,500/-.

For the Nairobi City County Alcoholic Drinks Control and Licensing, 4 No. Sub-County Liquor offices were established, 1 Rehabilitation Centers developed, 114 No. sensitization programmes carried out. Liquor outlets were regulated and enforced for compliance by issuing 3,707 licenses and purchase 1No. Motor vehicle. Formulation of the Nairobi City County Liquor Policy and amendment of the the Nairobi City County Alcoholic Drinks Control Act were at 90% completion at the end of the reporting period. Meanwhile 3 meetings with Health worker (staff), National enforcement team and Partners were held.

#### C4. Constraints and challenges in budget implementation and how they are being addressed

Constraints & Challenges	Mitigation
<p>Low Budget Allocation</p> <ol style="list-style-type: none"> <li>Low budget allocation e.g. mandatory process for infrastructure and other developments need preliminary statutory public participation &amp; Environmental impact assessments, which have high financial recurrent implications but these is never considered</li> <li>Late release of Finances by the national exchequer</li> <li>Expenditure starts in the 2<sup>nd</sup> quarter and by end of 3<sup>rd</sup> quarter no procurement is allowed. The expenditure window is therefore too short</li> <li>Lack of funds for essential working tools for proper discharge of services e.g. purchase of verification materials, tools and equipment</li> <li>Lack of office imprest. Staff are forced to buy even the most basic items e.g. Printing paper from own salaries</li> <li>Officers working under strenuous conditions and outside working hours deserve daily subsistence allowances which are never paid</li> </ol>	<ol style="list-style-type: none"> <li>Be allowed to negotiate and defend the budget before expunging the departmental proposals</li> <li>Expenditure should be allowed within the 12 months financial year</li> <li>Ensure disbursement of office standing imprest</li> <li>Pay staff DSA as it falls due</li> </ol>
Lack of and slow formulation process for requisite legal and regulatory Frameworks resulting in e.g markets mismanagement due to infiltration of retrogressive politics	<p>Fast track finalization of;</p> <ul style="list-style-type: none"> <li>proposed Nairobi City County Trade Policy and subsequent bills</li> <li>Nairobi City County Betting, Gaming and Lotteries Bill.</li> </ul>
Lack of support for research and Development, hence lack of appropriate targeting and support for the actual vulnerable groups in the county	Whereas there is an independent directorate for Policy and Research, the BHO departments should have sufficient budget allocation as requested for research and development as they understand the challenges in the course of service delivery
<ol style="list-style-type: none"> <li>Insufficient number, and in some departments lack of field motor vehicles.</li> <li>All activities at the departments are field oriented and so transport is a parameter that is integral for effectiveness in service delivery</li> </ol>	Continued borrowing from sister departments e.g. National Weights and Measures department.
<p>Pending bills</p> <p>Creating of pending bills due to non-payment even with sufficient allocation of the budgets</p> <p>Invitation for official workshops outside the County are never paid</p>	<ul style="list-style-type: none"> <li>To devolve/decentralize the finance office to the sector level for efficiency in financial jurisprudence and expenditure</li> <li>Pay all dues before closure of the FY especially staff who are forced to procedurally use personal finances to carry out government services</li> </ul>
<ol style="list-style-type: none"> <li>Lack of general office supplies, office furniture &amp; ICT equipment and/or unstable internet in Nyayo house</li> <li>Loss on revenue generation due to systems down time</li> </ol>	<ol style="list-style-type: none"> <li>Propose to operationalize a physical supply Chain Management Office within the sector in Nyayo House for efficiency and effectiveness</li> <li>Networking be done on the available computers. Officers be trained on basic ICT.</li> <li>Internet and airtime be availed to the officers</li> <li>Hasting procurement of general office supplies</li> <li>ICT department needs to stabilize the network system to reduce on systems downtime</li> </ol>
<p>Slow procurement process</p> <p>Poor induction of the new e-procurement system</p>	Endeavor to train staff
<p>Lack of office accommodation</p> <p>Poor hygiene and sanitation</p>	<ul style="list-style-type: none"> <li>Provide offices up to the sub county level</li> <li>Refurbish Nyayo house offices to accommodate more staff</li> <li>Endeavor to pay utility bills as they fall due (Water, electricity, lift) in Nyayo house</li> </ul>
Lack of staff training and promotion	<p>Embrace Kaizen for continuous improvement in service delivery through staff training</p> <p>Promote staff when they fall due</p>
Lack of staff identification cards lead to poor service delivery and imposters.	HR department should provide staff IDs as they fall due (For new staff members and replacement of the lost)
Termination of night clubs operating in residential and non-commercialized areas hence reduction in revenue collection	Embrace innovation

#### C5. Major Services/outputs to be provided in the 2024/2025 and the medium term

Markets and Trading Services endeavors increasing trading spaces by construction of 5 markets, Improved orderliness & dignity of informal markets by construct at least 100 modern kiosks and 4 market sheds. Increase functionality of markets by rehabilitating 3 markets and improve market hygiene and sanitation by cleaning all the 47 County markets



Trade and Industry targets establishment of Common User facilities (CUF), aggregation and industrial parks for the textile, wood, metal, leather food value addition and processing clusters in identified sites. This will be supported by carrying out feasibility studies that will be expected to determine the value actors needs while supporting them to penetrate in new markets both local and international. Legal frameworks will be established to facilitate flawless processes. The CUF are expected to create more than 100,000 jobs each year. Mobilization of stakeholders will be done for resource mobilization, data collection and inclusive project development to ensure appropriate targeting and 100% project uptake.

Trade licensing will increase the number of businesses registered, targeting revenue collection of Ksh 3 billion in 2024.2025. This will be realized through publicity, awareness and media advertisement. More vehicles will be procured to support the compliance with UBP. The numbers of businesses inspected for compliance set to increase by 10,000 annually

Profiling of Micro, Small and Medium Enterprises will be carried out and develop a database. Increase MSMEs access to affordable capital through subsidizing the cost of credit by appropriating Ksh 100million. Target to reach out to at least 3,400 MSME through disbursement of Ksh 850 million across the wards. To realize their growth 4 exhibitions and trade fairs will be carried out, training 1,000 MSME on entrepreneurship and mobilize them to form common interest groups

Continued verification of trade measurement equipment targeting 32,000, inspect 384 trading premises, carry out 38 assessments for prepackages for compliance. Collect Revenue of Ksh 13,679,060/- this is expected to be realized through publicity and Traders' education programs.

Registration of 12 New co-operatives and generate Ksh 600,000 from registration fees. , Carry out inspections of 80 cooperative societies and revive 40 dormant ones. Reach out to 1,400 in education forums and preside over 1,500 annual general meetings. The annual Ushirika day will be marked. Complaints will be addressed through the 8 cooperatives registers. Further, attend Annual General meeting and submit 700 audited reports. Undertake 150 Interim audits.

The major outputs expected from Liquor Licensing Board programme are as follows, Controlled and regulated Liquor outlets through the multi-agency operations & meetings and enhance the legal framework by formulation of policy. Establish rehabilitation centre and conduct sensitization programmes to mitigate the problem of alcoholism in the County. To improve the service delivery/performance, staff trainings and Liquor offices will be done. Reduction in Alcoholism by 95% and create data on alcoholism.

#### Part D. Programmes and Strategic Objective

Programme Name	Strategic Objective of the programme
Cooperatives	i. To promote growth and development of co-operatives
	ii. To promote accountability and Transparency in Co-operatives
Markets & Trade	iii. To provide Infrastructure Development and management of County markets
	iv. To ensure credible weights and measures, fair trading practices and consumer protection
	v. To improve effectiveness in the issuance, control and regulation of business activities
	vi. To provide an efficient and facilitative environment for effective, trade, investment and industrial development in the county
Business & Hustler Opportunities	vii. To support the growth and development of Micro, Small and Medium enterprises
	viii. To regulate & control Betting Lotteries & Gaming activities
Liquor Licensing Board	ix. To regulate the manufacture, advertisement, sale and consumption of alcoholic drinks in the County.

**Part E. Programmes, Key Outputs, Performance Indicators and Targets for 2024/25 – 2026/27**

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key performance Indicators (KPIs)	Target 2022/2023	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Markets and trade	SP1 Markets & Trading Services	Markets & Trading Services	Markets constructed (new)	No. of Markets constructed	5	1	5	5	5	5
			Markets constructed (Ongoing)	No. of Ongoing markets constructed	1	1	5	10	10	10
			Markets Rehabilitated	No. of Markets rehabilitated	5	6	5	10	10	
			markets maintained	No. of markets maintained	43	43	43	55	65	73
			Constructed Market Sheds and Ablution blocks	No. of Sites with market sheds and Ablution block	1	-	5	10	10	10
			Constructed modern kiosks	No. of wards with modern kiosks constructed	6	5	22	20	20	20
			Relocated Informal traders	No. of back lanes rehabilitated	10	10	10	10	10	0
			Markets branded	No. of Markets branded	5	7	5	15	15	10
			Installed cold rooms	No. of cold rooms installed	-	-	-	2	2	2
			Constructed Baby care units	No. of baby care units constructed	1	-	1	2	2	2
			Conduct energy audit & Installation of solar panels	No. of markets with Solar panels	-	-	1	2	2	2
	SP 2 Trade & Industry	Trade & Industry	Formulate the Nairobi City County Trade Policy	Formulated Nairobi City County Trade Policy document	1	1	1	0	0	0
				Propose NCC Trade Bill & regulations	0	0	0	1	1	1
			One Nairobi City Count Investment & Industrial Policy developed and subsequent legislation	Formulated Nairobi City County Investment & industrial policy document	0	0	0	1	1	
				Propose NCC Industrial Common User Facilities Bill & subsequent regulations	0	0	0	1	1	
				Stakeholder's invitations	0	0	0	1	1	1

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key performance Indicators (KPIs)	Target 2022/2023	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Develop Trade & Industry Strategy	Stakeholders meetings minutes on formulation process	0	0	0	3	3	3
				Nairobi City Country Trade Strategy document	0	0	0	1	1	1
			Created market linkages by holding stakeholder's exhibitions	No. of exhibitions held	2	2	2	2	2	2
			Traders & Artisans trained in the leather, textile, wood, metal clusters	No. of Trainings Carried Out	1	1	4	4	4	4
			Established industrial and common user facilities for leather, textile, wood, metal clusters (The Nairobi City County Aggregation & Industrial Parks)	Stakeholders' engagement meetings for project document development	1	1	2	4	4	4
				Stakeholders' engagement meetings for industrial machines & equipment needs & identification	0	0	2	4	4	0
				Acquisition and installation, trails & Testing of the industrial machines and equipment	0	0	0	1	1	1
				The design works documents/plans (architectural, structural, civil)	0	0	3	3	1	1
				Report for Public Participation	0	0	1	1	1	1
				Report for requisite surveys (Geo technical)	0	0	1	1	1	1
				Report for requisite surveys (Environmental Impact Assessment)	0	0	1	1	1	1
				Report for requisite surveys (feasibility studies)	0	0	1	1	0	0
				Construction works reports	0	0				

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key performance Indicators (KPIs)	Target 2022/2023	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Construction of a business incubation and start-up centre	Project managers construction reports	1	0	1	1	0	0
			Establish the Nairobi City County E-commerce platform	Trade & ICT access business reports	0	0	1	1	0	0
	<b>SP 3</b> Trade Licensing Services	Trade Licensing Services	Increased Registration of businesses	No of businesses Registered	200,000	200,000	210,000	220,000		
			Increased revenue collection from UBP	Total amount collected from SBP/UBP	3 Billion	3 Billion	3 Billion	3 Billion		
			Increased compliance of SBP/UBP defaulters	Rate of compliance	100%	100%	100%	100%		
			No. of advertisements on UBP placed in the Media	No. of advertisements	2	3	3	3		
			No. of SBP Revenue Mobilization Vehicles procured	No. of SBP Revenue Mobilization	5	5	5	5		
	<b>SP 4</b> Weights and measures	Weights and measures	Increased compliance with set standards	No. of equipment verified	30,000,000	27,913	30,000	32,000	35,000	40,000
			Traceability of measurements	Calibration report	2	0	2	2	2	2
			Enhance compliance	No. of trade premises visited	250	384	350	700	800	1000
			Level ground for pre-packers	No. of prepackages assessed	40	38	40	100	150	300
			Punish offenders and enhance consumer protection	Percentage of cases investigated and prosecuted	100%	100%	100%	100%	100%	100%
			Sensitization of weights services	No. of awareness programs done	6	5	6	12	14	25
			Enhance profits by reducing wastage during packaging	No. of traders' courses done	1	6	6	6	6	8
			Increase revenue	Revenue collected	13,000,000	13,679,060	24,000,000	24,000	24,000	
Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/2023	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key performance Indicators (KPIs)	Target 2022/2023	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Cooperatives	SP1 Cooperative Development	Cooperative Development	New cooperatives Registered	No. of newly registered co-operatives	120	174	120	120	120	120
			Inspections carried out	No. of inspections carried out	80	78	80	80	80	80
			Education forums held	No. of educ forums held	-	-	1,300	1,400	1,500	1,600
			General meetings presided over	No. of general meetings presided over	1,200	1,330	1,300	1,300	1,500	1,600
			Revived Dormant co-operatives	No. of dormant co-operatives revived	40	42	40	40	40	40
			Developed complaints register	No. of complaints registers developed	8	8	8	8	8	8
			Consultative meetings held	No. of Consultative meetings held	8	8	8	8	8	8
			Ushirika day celebrations held	No. of Ushirika day celebrations held	1	1	1	1	1	1
			Revenue raised	Amount of Revenue raised	336,000	487,200	336,000	600,000	600,000	600,000
	SP2 Cooperative Audit	Cooperative Audit	Statutory Audit	No. of Audit years	600	638	650	700	750	800
			Raise Audit fess	Amount od Audit fees raised (Ksh M)	12	12.1	15	17	17.5	18.5
			Attend A.G.M.s	No. of AGMs notices received	600	596	650	700	750	800
			Carry out interim audits	No. of interim audits conducted	100	79	150	150	200	200
			Performance appraisal	Staff performance appraisal completed	24	24	23	23	23	23
			Cascade performance contract	Documented work plans	1	1	1	1	1	1
			Capacity development	Quality audit reports	15	8	15	15	15	15
Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/2023	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Business and Hustler Opportunities	SP1 Gaming and Betting	Gaming and betting	Controlled gaming	No. of casinos supervised	20	22	20	22	22	22
			Regulated gaming & betting	Act in place	0	0	1	1	0	0
			Increased revenue	No. of licenses issued	450	419	450	450	450	450
			Increased revenue	No. of licenses issued	100	1	100	100	100	100
			Increased revenue	No. of licenses issued	20	22	20	22	22	22
			Increased revenue	No. of licenses issued	1	0	1	1	1	1

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key performance Indicators (KPIs)	Target 2022/2023	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Increased revenue	No. of licenses issued	1	0	1	1	1	1
			Increased revenue	No. of licenses issued	3	0	3	3	3	3
			Increased revenue	No. of permits issued	8	8	8	8	8	8
	SP2 Micro, Small and Medium Enterprise Development	Micro, Small and Medium Enterprise Development								
			MSME Database profile	No. of MSME database profile developed			1	1	0	0
			Subsidized Cost of Credit for MSMEs	Amount appropriated			100	80	300	400
			Increased MSMEs access to affordable capital	Amount disbursed			500	850	1.5 Billion	2.0 Billion
				No. of MSMEs beneficiaries			3400	3400	5000	6000
			Increased market size for MSMEs products and services	No. exhibitions/trade fair held			4	4	10	12
			Enhanced business and entrepreneur skills for MSMEs	No. of MSMEs trained on business & entrepreneur skills			300	1000	2000	3000
			Consultative Stakeholder meeting held	No. of stakeholders Meeting held			2	2	3	4
			Public awareness campaign undertaken	No. of public awareness campaign undertaken			0	2	2	2
			Increased registration of Common interest groups	No. of Common Interest groups registered			100	100	110	120
			Monitoring and Evaluation exercise undertaken	No. of monitoring and evaluation reports			0	85	85	85
	SP3 Liquor Licensing	Liquor Licensing	Reduction in Alcoholism	No. of education/Sensitization programmes on alcoholism	68	66	72	80	90	95
				No. of establish rehabilitation Centres	1	1	1	1	1	1

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key performance Indicators (KPIs)	Target 2022/2023	Actual achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			The data on alcoholism within the County	No. of research on alcoholism carried out	0	0	1	1		1
			Improved efficiency in service delivery	No. of liquor licensing systems digitized.	0	0	1	0	0	0
			Conducive working environment	No. of liquor offices constructed	8	4	4	1	1	1
			Improved performance in Control and regulation of alcohol industry	No. of staff trainings conducted	4	4	4	4	4	4
				No. of liquor policies and regulations	1	0	1	1	0	0
				No. of vehicles purchased	1	1	1	0	1	0
			Increased compliance with liquor laws and regulations	No. of Liquor licenses issued.	6,000	3,707	7,000	7,500	8,000	8,500
				No. of inter-agency enforcement operations carried out	100%	100%	100%	100%	100%	100%
				No. of inter-agency meetings conducted	10	10	12	16	20	25

# 5337000000 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 and background for programmes funding.

- *Brief Description of mandate.*

### 1.2.1 Public Participation, Citizen Engagement & Customer Service

- 1) Conduct Public participation and citizen education Forums
- 2) Coordinate Public participation forums across all sectors
- 3) Enhance Access to information both internal and external.
- 4) Grow County visibility and brand popularity
- 5) Improve access to information & Enhance positive image and perception
- 6) Promotion of inclusive and accountable governance processes
- 7) Improve service delivery and Customer Service Experience
- 8) Public Service reorientation

### 1.2.1 City Culture, Arts and Tourism

To organize and participate in promotion of Creative industry and Tourism development activities for showcasing diverse cultures and marketing the county as a premier tourist destination of choice locally, regionally and globally.

### 1.2.2 Gender and Inclusivity

- 1 Promote and manage programs on special groups and marginalized groups
  - 2 Gender Based Violence awareness, Prevention and County safe houses
  - 3 Gender and Disability mainstreaming
- *Expenditure trends-Approved budget against actual expenditures for the years 2020/2021-2022/2023*



## 2.2: BUDGET IMPLEMENTATION STATUS IN FY 2020/2021-2021/2022/2022/2023

- Major achievements based on the planned outputs/services for the year 2020/21-2022/2023

Program	Delivery unit	K.P. I	Achievement (2022/2023)
P1: IPP&CS Headquarters	Administration Services		
		No. of staff remunerated	-
		No. of staff recruited	57
		Purchase of working tools	-
		No of staff issued uniforms	-
		No. of office renovated	-
		No. of vehicles purchased	-
		No. of staff trained	40
		No. of planning & review meetings held	4
		No. of stakeholder's meetings & workshops held	8
		Professional Body trainings	-
		Contracted Professional services	-
		Subscription to professional body	N/A
Program	Delivery unit	K.P. I	Achievement (2022/2023)
P2: Public Participation, Citizen Engagement and customer service	SP2: Public Participation & Citizen Engagement	No. of forums Conducted (5No. physical, 2No. with digital aspect)	7
		No of non-state actors engaged	4
	SP 3: Customer Service	No of customer attended to	79,500
		No. of orientated staff	5,111
		No. of operationalized customer service stations	17
		No of Ramps	3
		No of Braille translated	1
		No of "Ina work" Magazine produced	6
		No of Software installed	1
	SP 4: Public Communications	No. of publications printed	100 articles done
		No. of publicity campaigns done	2
		No. of Media engagement Forums	55
		No. Event Management Equipment and Accessories purchased	branding materials
		No. of County Facilities Branded	6 Markets and 150 Vehicles
P3: City Culture Arts and Tourism	SP 5: City Culture and Arts Development	No of festivals	6
		No of participants festival	52,000
		No of legal frame work developed	Initiated process
		No of cultural exhibitions organized	1
		No of participants exhibitions	500
		No of stakeholders meetings	3
		No of participants stakeholders	250
		No of capacity building forums	3
		No of participants for capacity building	200

Program	Delivery unit	K.P. I	Achievement (2022/2023)
		No of exhibitions organized	2
		No. tourism product	1
		No of Stakeholders meetings held	2
		No. of tourism database developed	1
		No of policy developed	1
		No. of tourism documentary developed	1
		No of World tourism week celebrations	1
P4: Gender and Inclusivity	SP 6: Gender and Inclusivity	No of reports received from sectors	3
		Number of Gender champions appointed	23
		Number of legal frameworks formulated	A draft on gender Mainstreaming policy
		No of officers trained	30
		No of stakeholders forums held	18
		Number of SGBV survivors admitted and received services in kayole safe house	20
		-No of staff trained in gender mainstreaming	35
		No of safe houses established	1
		No of persons with disabilities sensitized on their rights	1129

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

## General Administration and Support Services

Development Issue	Causes	Proposed interventions
Inadequate no. of technical staff	Lack of skilled personnel	Right placements of staff within the county, and offer trainings to current staff to build on capacity
Inadequate skills set	Lack of skilled personnel	Conduct needs based trainings for improved service delivery
Lack of Policies		Ensure Strategy buy in and adoption by top management then cascade to the lowest level
Inadequate Vehicles	No capital budget allocation for purchase of vehicles	Ensure adequate Vehicles are allocated to Staff for the day to day running of the Sector. Vehicles allocated to the media team should have the following Equipment: - Wireless gadgets, microphones, PA systems
Office space	Lack of office space	Offices with well-furnished with a conducive environment
Training		For continued skills improvement. Training with the following partners is recommended; <ul style="list-style-type: none"> <li>- ESAMI</li> <li>- KSG</li> <li>- IHRM</li> <li>- AAPAM</li> </ul>
Development Issue	Causes	Proposed interventions
<b>PUBLIC PARTICIPATION &amp; CUSTOMER SERVICE</b>		
Low level of public inclusivity in County government issues	-Adhoc, unstructured public participation experiences  -Inadequate public participation platforms	-Develop and implement a county public participation model - Intensified and targeted civic education

Development Issue	Causes	Proposed interventions
Low awareness of members of the public on government regulations, laws and policies, programs and other emerging developmental agendas	-Inadequate legal, structural and regulatory framework	Develop & amend Public Participation Act and also Develop Policies and Regulations
Lack of accountability mechanisms to track implementation of public input		-Develop and implement a county public participation model
<b>CUSTOMER SERVICE</b>		
Development Issue	Causes	Proposed interventions
Poor service delivery	Lack of institutional framework.	<ul style="list-style-type: none"> <li>✓ -Develop a Customer Service Policy and accompanying guidelines</li> <li>✓ Activate Corporate Social Responsibility.</li> <li>✓ Develop a Citizen Service Delivery Charter.</li> </ul>
Non responsive to Customer service	Inadequate skilled workforce	<ul style="list-style-type: none"> <li>✓ Re - orientation of all County staff</li> <li>✓ Recruit competent technical Customer Service personnel</li> <li>✓ Establish feedback/grievance handling mechanisms</li> <li>✓ Ensure that all our citizens; are respected and are looked upon by the County Government with dignity and honor..</li> <li>✓ Establish Governors executive feedback forum</li> <li>✓ Reviving the Telephone Exchange</li> </ul>
<b>PUBLIC COMMUNICATIONS</b>		
Development Issue	Causes	Proposed interventions
Policies and Communication Strategy	Lack of a Communication Strategy and Policy	<ul style="list-style-type: none"> <li>✓ Ensure Strategy buy in and adoption by top management and cascade to the lowest level</li> <li>✓ Collaborating with partners</li> </ul>
Lack of internal sector technical capacity	Inadequate technical communication staff for Public Communication	<ul style="list-style-type: none"> <li>✓ Recruitment and retention of highly skilled Technical staff in the following areas; Speech writers, Journalists/writers/communication officers, Producers and editors (radio and TV), Graphic designers, Event organizers and protocol officers, Sound technicians, Photographers/videographers, Drivers</li> </ul>
Laxity adoption of proper Communication	Lack of awareness and knowledge on protocol in communication	<ul style="list-style-type: none"> <li>✓ Recruit adequate qualified personnel</li> <li>✓ To equip with relevant, modern &amp; Specialized training tools, equipment and learning materials</li> <li>✓ Re-branding the County to change the negative perception &amp; negative public image.</li> <li>✓ Enhancing the County quality assurance and standards programs</li> <li>✓ Engage partners to train and capacity build.</li> </ul>
Office Space	Lack or inadequate office space	<ul style="list-style-type: none"> <li>✓ Sound proof Editing suite, Web design computers, Printing press. Video and Photography cameras, drones, portable internet modems with airtime.</li> </ul>
Lack of internal sector technical capacity Capacity Building	Lack of capacity building, Refresher courses and Training on emerging trends	<ul style="list-style-type: none"> <li>✓ For continued skills improvement. Training with the following partners is recommended;</li> <li>✓ Public relations society of Kenya, ESAMI, KSG, IHRM, AAPAM, Kenya, Film Corporation, KBC, KIMC,</li> </ul>

Development Issue	Causes	Proposed interventions
		<ul style="list-style-type: none"> <li>✓ Benchmarking with internationally recognized communication experts BBC, Reuters, Al Jazeera, CNBC, VoA</li> <li>✓ Collaborating with partners</li> </ul>
Equipment	Lack of Working tools and outdated equipment	<ul style="list-style-type: none"> <li>✓ Procurement of modern equipment Collaborating with partners</li> </ul>
Establishment of Radio and TV stations	Lack of proper communication channels that can reach a wide audience, lack of access to information	<ul style="list-style-type: none"> <li>✓ Establish a Radio and TV station</li> <li>✓ Collaborating with industry players &amp; development partners.</li> <li>✓ Enhance/ strengthen networking &amp; Collaborations with the industry</li> <li>✓ Enhanced coordination of stakeholders/ partners</li> </ul>
Budgets	Inadequate Budgets	<ul style="list-style-type: none"> <li>✓ Allocate adequate funds to Public Communications</li> <li>✓ Collaborating with partners to chip in and boost where possible</li> </ul>
Adoption of the county brand Manual	Resistance to change	<ul style="list-style-type: none"> <li>✓ Train and sensitize employees on the importance</li> </ul>
<b>CITY CULTURE ARTS AND TOURISM</b>		
Development Issue	Causes	Proposed interventions
Eroded culture	Lack of a cultural village and a Heritage gallery in the county	<ul style="list-style-type: none"> <li>✓ To Establish a cultural village and a Heritage gallery</li> </ul>
	Westernization (negative impact)	<ul style="list-style-type: none"> <li>✓ To Create an enabling environment to Promote Creative Industry to accelerate economic and social development through provision of platforms, opportunities, and empowerment.</li> </ul>
	Technology negative impact)	<ul style="list-style-type: none"> <li>✓ To Promote transfer of technology through public private partnerships in supporting creative industry</li> <li>✓ Ensure environmental conservation through adoption of using recyclable materials to creatively transforming them to other usable materials through creativity and tradition knowledge</li> </ul>
	Lack of database on diverse cultures in the County	<ul style="list-style-type: none"> <li>✓ Conduct data collection on cultural statistics</li> </ul>
	Lack of skilled personnel	<ul style="list-style-type: none"> <li>✓ To Facilitate training and capacity building for individuals and groups in the creative industry and personnel.</li> </ul>
Untapped tourism potential in the county	County lacks Tourist Information Centre	<ul style="list-style-type: none"> <li>✓ Establish and equip tourist information center (one stop shop)</li> </ul>
	County lacks of Tour Bus for City Tours	<ul style="list-style-type: none"> <li>✓ To purchase 3 customized tourist buses</li> </ul>
	Lack of Tourism legal frameworks	<ul style="list-style-type: none"> <li>✓ Develop legal framework for tourism</li> </ul>
	Lack of Competitive and Diversified Tourism Products	<ul style="list-style-type: none"> <li>✓ Introduce and develop competitive and diversified tourism products</li> </ul>
	Lack of Updated Tourism Data	<ul style="list-style-type: none"> <li>✓ Conduct data collection to update tourism data</li> </ul>
<b>GENDER AND INCLUSIVITY</b>		
Development Issue	Causes	Proposed interventions
Increase uptake of gender and inclusivity	Inadequate legislation, low budget	<ul style="list-style-type: none"> <li>✓ Undertake recruitment of staff and volunteers</li> <li>✓ capacity building of County staff on Gender and Inclusivity</li> </ul>

Development Issue	Causes	Proposed interventions
into county plans and programs		<ul style="list-style-type: none"> <li>✓ Develop 5 year strategy plan for gender and disability</li> <li>✓ Establish Sector Gender Technical Committees</li> <li>✓ Engage men and women in gender mainstreaming</li> <li>✓ Establish customer care desks at focal points to provide information</li> <li>✓ Generate quarterly and annual progress reports for monitoring and evaluation.</li> <li>✓ Onboard partners and stakeholders in programs</li> </ul>
Establish Legal framework to anchor Gender and Inclusion activities	Most policies at national level not customized to the county	<ul style="list-style-type: none"> <li>✓ Development and implementation of policies and regulations /guidelines for gender and Inclusion work</li> <li>✓ Appointment of boards/ advisory committees for implementation of policies where applicable</li> <li>✓ -implementation of recommendations of Gender Action Plan from the Gender Audit report.</li> <li>✓ Development of NCC Gender Mainstreaming Policy</li> <li>✓ Involve partners and stakeholders in running of programs</li> </ul>
Increase awareness on the rights and privileges of Persons with Disabilities (PWDs)	Persons with disabilities not fully aware of their rights and benefits	<ul style="list-style-type: none"> <li>✓ Review the NCC PWD Act, 2015 for implementation</li> <li>✓ Develop regulations for the PWD Act.</li> <li>✓ Raise community awareness on issues of PWDs through sensitisation forums</li> </ul>
Improve services for children with special needs	Most children with special needs do not access government services	<ul style="list-style-type: none"> <li>✓ Increase community outreaches for children with special needs for identification, registration, and referral services</li> <li>✓ Establish units where children with special needs can access services</li> </ul>
Improve accessibility and mobility for persons with disabilities	There are many gaps in mobility and accessibility for persons with disabilities	<ul style="list-style-type: none"> <li>✓ conduct a disability audit for Nairobi city county and come up with a report for implementation.</li> <li>✓ Development of disability friendly infrastructure and work environment</li> <li>✓ Provision of assistive devices to persons with disabilities to enable them live an independent life with dignity</li> </ul>
Management of Sexual and Gender Based Violence (SGBV) in the county	Sexual and gender based violence is on the increase	<ul style="list-style-type: none"> <li>✓ Implement the NCC SGBV Management and Control Act, 2021 through the establishment of a management committee</li> <li>✓ Develop regulations for the SGBV Act.</li> <li>✓ Establish safe houses to assist victims of Sexual and gender based violence (SGBV)- 17 safe houses, one in every sub county</li> <li>✓ FastTrack construction of Mji Wa Huruma shelter</li> <li>✓ Support operations for the safe houses – furnishing and equipment, food and utilities.</li> <li>✓ Complete renovations at Kayole safe house (ablution block, fence, kitchen, landscaping)</li> <li>✓ Establish a grant fund to support survivors of GBV on exit from the program</li> <li>✓ Introduce economic and skills training for GBV survivors</li> <li>✓ Increase community sensitization and advocacy against SGBV</li> <li>✓ Provide a vehicle for transport and auxiliary services to GBV survivors</li> </ul>

Development Issue	Causes	Proposed interventions
Build database for Gender and inclusivity	Few credible sources of data for planning	<ul style="list-style-type: none"> <li>✓ Mapping and Collection on Pwds and organizations of Pwds. Collate data on Gender and Inclusivity programs for planning</li> <li>✓ Establish a central location for data where data from various stakeholders is processed and published</li> </ul>
Strengthen Gender Equality Increase opportunities and participation of women, youth and PWDs in mainstream economic, social and political spheres	This category of the society is often disadvantaged and left out of mainstream economics, social and political activities	<ul style="list-style-type: none"> <li>✓ Make education more accessible to women</li> <li>✓ Establish a Nairobi county revolving fund for vulnerable groups</li> <li>✓ Increase awareness on AGPO</li> <li>✓ Monitor and evaluate procurement reserve of 30%</li> <li>✓ Monitor and evaluate implementation of 2/3 gender rule in employment and appointments by CPSB-County Public Service Board.</li> </ul>
Reduce unpaid care work for women	Facilities few	<ul style="list-style-type: none"> <li>✓ Provision of conducive work environment – installation of lactation rooms at work places, changing rooms for babies, child care facilities where mothers can leave their children to go to work. Increase Special Needs Education (SNE) facilities.</li> </ul>
Reduce cases of teenage pregnancies	Rise in teenage pregnancies and school drop out	<ul style="list-style-type: none"> <li>✓ Retain girls in schools and improve transition to secondary / tertiary institutions</li> <li>✓ Support girls from vulnerable backgrounds with dignity packs during menstruation</li> <li>✓ Involve men in campaign against teenage pregnancies</li> </ul>
Strengthen County Gender Sector Working Group (CGSWG)	Most organizations work in silo	<ul style="list-style-type: none"> <li>✓ Hold scheduled regular meetings</li> <li>✓ Map organisations – area of service and physical location</li> <li>✓ Align organisation activities with County Integrated Development Plan (CIDP) and Annual Development Plans (ADP).</li> <li>✓ Develop Partnership Engagement Framework</li> <li>✓ Enter MOU with the County and other partners</li> <li>✓ Develop common work plans</li> </ul>

- Major services/outputs to be provided in the 2024/2025 and the medium term

#### Part D: Programmes & Strategic Objectives

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
0904015310	IPP&CS Headquarters	Co-ordinate smooth running of the Sector functions
	Public Participation, Citizen engagement & Customer Service	Strengthen public participation and Civic education in the county
		Enhance Public Communication and County visibility and brand popularity
		Improve service delivery and Customer Service Experience
0905015310	City Culture Arts & Tourism	Empower, promote and safeguard City Culture, Arts and Tourism development
0907015310	Gender & Inclusivity	Promote and manage programs on gender mainstreaming, special groups and marginalized groups

**Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27**

**Programme1: IPP&CS Headquarters**

**Outcome: Increased efficiency in provision of Sector services**

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
				2023/24	2024/25	2025/26	2026/27
Administration and support services	Administration Services	Conducive work environment	No. of staff remunerated	157	200	250	300
			No. of staff recruited	57	20	133	0
			Purchase of working tools and equipment	0	3000	3000	3000
			No of staff issued with uniforms	0	160	200	250
			No. of office renovated	0	1	1	1
			No. of vehicles purchased	0	3	2	2
			No. of staff trained	150	150	200	200
			No. of planning & review meetings held	8	8	8	8

**Programme 2: Public Participation, citizen engagement and Customer Service**

**Outcome: Increased awareness and involvement of residents in governance**

Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
				2023/24	2024/25	2025/26	2026/27
SP2:(Public Participation and Citizen Engagement & Customer Service	Public Participation Directorate	Acquisition of Vehicles	No. of field operation vehicles procured	0	10	5	5
		Office Refurbishment	No. of offices refurbished	0	1	1	-
		Repair of office equipment and maintenance	No. equipment maintained and repaired	0	50	50	50
		Public participation forums	No. of forums conducted	0	68	68	68
		Civic Education forums	No. of civic education and sensitization campaigns	12 Per sub-county	12 Per sub-county	12 Per sub-county	12 Per sub-county
		Public Participation Policy	No. of PP policy developed	0	1	0	0
		Review of Public Participation Act	Public Participation Act reviewed	1	1	0	0
		Develop PP and CE Regulations	PP and CE Regulations developed	1	1	0	0
		Develop PP and CE Guidelines	PP and CE Guidelines developed	1	1	0	0

Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
				2023/24	2024/25	2025/26	2026/27
		Training of County Officers on PP processes and legal regulatory frameworks	No. of officers trained on PP (county heads of departments, sector heads and champions)	100	100	150	50
		Conduct citizen social audits	No. of citizen social audits on county performance	2	4	4	4
		Facilitate PP requests from other sectors	% of sector PP requests executed	100	100	100	100
		Conduct Civic Education seminars	No. of civic education seminars/trainings conducted	4	4	4	4
		Develop Civic Education IEC materials	No. of civic education IEC materials	1000000	1000000	1000000	1000000
		Develop and disseminate digital/electronic civic education messages	No. of civic education messages disseminated through social print and electronic media	500	500	500	500
		Develop County structural citizen participation model	No. of County structural citizen participation model developed	0	1		
		Develop a Digital Citizen Engagement platform	No. of citizen engagement platforms developed	0	1	0	0
		Assorted working tools, protective gear and equipment	No. of assorted working tools, protective gears and equipment provided	1000	1000	1000	1000
		Recruit PP officers	No. of PP officers recruited	53	53	0	0
	Public Communication	Access to information	No. of Media Production Centre established	0	1	1	1
			No. of publications printed	1m	1m	1m	1m
			No. of Roadshow trucks purchased	0	1	0	1
			No. of Radio Stations Established	0	1	1	1
			No. of TV stations Established	0	1	1	1
			No. of offices refurbished	0	1	1	1
			No. of equipment purchased	10	10	10	10
		Recruitment	No. of officers recruited	50	50	0	0
		County repository	No. of Digital Media Archives Established	0	0	1	1
		Digital Notice boards	No. of Digital Notice boards mounted	5	5	5	5
		Publicity Information and Education	No. of publicity campaigns done	12	12	12	12
		Media forums conducted	No. of Media forums	55	55	60	60



Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
				2023/24	2024/25	2025/26	2026/27
		County Visibility	No. County assets branded	100	100	110	110
			No. of Roadshows conducted	4	4	4	4
			No. of County Facilities Branded	50	50	55	55
		Policies developed	No. of policies developed	1	1	1	1
		SP4 (Customer Services) Customer Service Customers served	No. of customers attended to	100,000	150,000	200,000	210,000
			No. of re-oriented staff	5,200	5,500	5,800	6,000
			No. of operationalized customer service stations	29	29	29	29
			No. of Braille feedback forms translated	2	2	2	2
			No. of "Ina Work" Magazine produced	12	12	12	12
		Customer Service Centre operationalized	No. of Customer Service Centers	1	5	5	5
			No. of offices refurbished	0	1	1	1
			No. of equipment purchased	15	15	15	15
			No. of officers recruited	50	50	0	0
		County Service Delivery Charter	No. of CSDC Developed	1	-	-	-
			No. of baseline survey conducted	1	-	-	-
			No. of bulk SMS system installed	1	1	1	1
			Install constituent management system	1			
		Customer complaints software installed	No. of Software installed	1	-	-	-

### Programme 3: City Culture and Arts and Tourism

**Outcome: Increased number of cultural and artistic empowerment programs to safeguard and preserve county's cultural heritage**

Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
				2023/24	2024/25	2025/26	2026/27
SP5: City Culture, Arts and Tourism	Culture and Arts	Strategic plan developed	No of Strategic plan	0	1	0	0
		Cultural data base established	No of Data base established	1	0	0	0
		Developed NCC Cultural Policy	No of Policy developed	1	1	0	0

Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
				2023/24	2024/25	2025/26	2026/27
		Heritage Gallery	No of heritage Galleries Established	-	1	1	1
		Cultural village	No of culture village established	-	1	0	0
		Events and festivals conducted to promote creative industry	No of Nairobi City Festival build up events (No of exhibitions, Fairs conducted for showcasing)	4	4	4	4
			No of Inter County festivals held,	1	1	1	1
			No of Nairobi City Festival	1	1	1	1
	Tourism Development	Tourism marketing activities	No of tourism promotional activities organized locally & internationally	4	5	5	5
		Tourism products developed and operationalized	No of products developed	1	1	2	2
			No of operationalized products	1	1	1	1
			No of Tourism documentaries developed	1	2	2	2
			No of publicity (IEC) materials developed	1	2	4	4
		Tourist information center (one stop shop) (3 CENTRES)	No of Information center established	0	1	1	1
		Tourist signages	Road Signage installed	0	1	1	1
		Tourist Database	No of Database established	1	0	0	0
			No of Database updated	1	1	1	1
		County customized Tourist bus	No of Buses purchased	0	1	1	1
		Tourist Mobile Application	No of Mobile applications developed	1	1	0	0
		Tourism Policy	No of Tourism policy developed	1	1	0	0

## Programme 4: Gender and Inclusivity

### Outcome: Inclusion of gender and disability issues in all development processes

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
				2023/24	2024/25	2025/26	2026/27
SP6: Gender and Inclusivity	Gender and Inclusivity	Safe house for victims of gender-based violence Constructed	No of Safe Houses	1	4	4	4
		Established CWD units	No of children with disabilities established	0	5	5	5
		Disability audits done	No of disability audits done	1	1	1	1
		Equipment and tools purchased	No. of tools and equipment purchased	100	100	100	100
		Sensitization forums on GBV	No of forums Held	8	8	12	12
		Gender Mainstreamed in the Sectors	Number of Trained Champions	50	70	70	70
			No of staff sensitized on gender mainstreaming	100	150	200	200
			-no of sectors submitting reports on progress made in GM	10	10	10	10
		Economic empowerment for the vulnerable	No. of beneficiaries	100	150	200	200
			No. of beneficiaries with assistive devices distributed	50	1500	1500	1500
		Increased awareness on issues on disability	No. of disability stakeholders forums conducted	4	4	5	5
		PWD community sensitization forums	No. of PWD community sensitization forums	4	4	4	4
		Law and policies developed	Numbers of law published	3	2	0	0
		Increased awareness on issues of Disability (this is an outcome)	Number of Community Dialogues Held	3	4	4	4
			No of PWDs sensitized on AGPO	100	500	500	500
			No of County staff sensitized on disability mainstreaming	100	150	200	200
		Mentorship program	Number of Girls mentored	500	500	600	700
			Number of Sanitary towels distributed	5000	10,000	10,000	15,000
		Staff recruited	No. of gender staff recruited	50	50	50	50
		Vehicles purchased and fueled	No. of GBV vehicles purchased and fueled	2	2	2	2

## 5338000000 NAIROBI REVENUE AUTHORITY

### Part A: Vision

To Provide efficient, accountable and transparent County Revenue Administration

### Part B: Mission

To facilitate compliance with Nairobi County Revenue Administration policies and laws through Innovative, Simple and Transparent customer processes

### Part C: Performance Overview and background for programmes funding.

*This section is supposed to briefly discuss the following:*

- **Brief Description of mandate.**

The Nairobi City County Revenue Administration Act 2019 was enacted in the year 2021 and this led to the implementation of the act by creation of Nairobi City County Revenue Authority. This was done by appointment of board members through a gazette notice, later on vetting was done and the board was constituted. This automatically transforms revenue Department into an Authority.

The mandate of Revenue Authority is to assess, collect and account for all revenues on behalf of the County in accordance with written laws and specified provision of the written laws.

### ***Expenditure trends-Approved budget against actual expenditures for the years 2020/2021-2022/2023***

Nairobi Revenue Authority was not in existence in the financial years 2020/2021-2022/2023

- ***Major achievements based on the planned outputs/services for the year 2020/21-2022/2023***

The following achievement were made possible by the then revenue Department before formation of Nairobi Authority

### **The achievements in the period. 2020-2021**

- Collected revenue of Kshs 9.7b an improvement from previous collection of 8.5b
- Development of new revenue collection system NRS
- Development of Nairobi Planning Development Management System NPDMS
- Data collection exercise

### **2.1.2 The achievements in the period. 2021-2022**

- Enacted of Nairobi Revenue Administration Act 2019
- Implemented Finance Act 2022
- Expanded revenue base in SDR by incorporating new schemes after issuance of titles
- Collected revenue of Kshs 8.972b

### 2.1.3 The achievements in the period. 2022-2023

- Collected revenue of Kshs 10.56m from a target of 19.3b
- Adopted a single revenue collection system
- ended outsourced medical laboratory services increasing internal revenues
- Increased parking slots by 4000 slots from 12000 to 16000
- Implemented of new valuation roll 2019
- Implemented Finance Act 2023- public participation
- Updated customer data base for Land rates.
- Revenue mobilization campaigns across the 17 sub counties.
- Cascaded set targets to all 17 sub counties and subsequently to all wards.
- Implemented Nairobi Revenue Administration Act 2019 by: -
  - Appointed board member of NCCRA
  - Inducted board members
- **Constraints and challenges in budget implementation and how they are being addressed.**

Budget implementation is faced with various challenges which includes:

  - i. Delay in payment of suppliers and staff allowances that results to low budget absorption rate and huge pending bills.
  - ii. Delayed issuance of approval for procurement of budgeted projects and activities.
  - iii. Delay in release of funds for induction of Audit Committee Members.
  - iv. Inadequate budget to institutionalize risk management in the County.
- **Major services/outputs to be provided in the 2024/2025 and the medium term**

### Part D: Programmes & Strategic Objectives

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
5338000000	Nairobi Revenue Authority	Revenue Mobilization and management

**Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27**

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2023/24	2024/25	2025/26	2026/27
Nairobi Revenue Authority	Nairobi Revenue Authority services	Administration services	vehicles purchased	Number of towing vehicles	20	10	10	100
			Refurbished office	No of offices refurbished	2	2	2	1
			Staff remunerated	No Staff remunerated	0	800	1000	1200
			Staff recruited	No of staff recruited	50	150	250	250
			Trained staff	No of staff trained	200	200	200	200
			Branded staff	No of uniform issued	800	1000	1200	1200
			Revenue regulation	No of regulation done	2	2	4	4
		Revenue mobilization	Informed public on revenue issues	Number of newspaper adverts	36	40	50	50
				No of audio advert done	20	20	30	30
				No of TV adverts done	22	40	30	40
				No of revenue barazas held	400	308	500	600
				Number of stakeholders meeting held	400	516	816	816
			Revenue mobilization campaigns	No of campaigns conducted	85	85	170	340
				No of SMS send	2m	8m	20m	20m
				No of phone calls made	2000	3000	40000	50000
				Digitization of manual records	nil	17000	17000	25000
				Data cleansing	1000	17000	17000	25000
			Revenue management system	% completion of RMS(ERP)			1	

# VOTE R531000000 NAIROBI CITY COUNTY

## REVISED RECURRENT BUDGET FY 2024/2025

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
<b>5311 Nairobi City - County Public Service Board</b>					
	Human Resource Management				
		2110199 Basic Salaries - Permanent - Others	25,054,612	25,054,612	0
		2110301 House Allowance	8,316,496	8,316,496	0
		2110303 Acting Allowance	773,583	773,583	0
		2110304 Overtime - Civil Service	2,832,384	2,832,384	0
		2110314 Transport Allowance	2,718,997	2,718,997	0
		2110315 Extrenuous Allowance	1,446,275	1,446,275	0
		2110320 Leave Allowance	216,633	216,633	0
		2110399 Personal Allowances paid - Oth	289,255	289,255	0
		2120103 Employer Contribution to Staff Pensions Scheme	2,263,165	2,263,165	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	-100,000
		2210202 Internet Connections	300,000	0	-300,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,002,180	1,002,180	0
		2210302 Accommodation - Domestic Travel	2,659,270	2,659,270	0
		2210303 Daily Subsistence Allowance	1,120,270	6,515,570	5,395,300
		2210309 Field Allowance	1,220,960	1,220,960	0
		2210399 Domestic Travel and Subs. - Others	1,260,620	1,260,620	0
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,224,400	1,660,294	435,894
		2210402 Accommodation	1,151,166	1,151,166	0
		2210403 Daily Subsistence Allowance	1,086,000	6,786,540	5,700,540
		2210710 Accommodation Allowance	1,690,495	1,690,495	0
		2210711 Tuition Fees Allowance	882,585	882,585	0
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,817,064	1,817,064	0
		2210802 Boards, Committees, Conferences and Seminars	4,905,687	15,132,047	10,226,360
		2210899 Hospitality Supplies - other (	2,600,612	2,600,612	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,320	0	-1,200,320
		2211102 Supplies and Accessories for Computers and Printers	1,598,743	1,598,743	0
		2211103 Sanitary and Cleaning Materials, Supplies and Services	332,500	0	-332,500
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	75,000	-75,000
		2211310 Contracted Professional Services	100,000	43,000	-57,000
		2211399 Other Operating Expenses - Oth	800,000	33,728,000	32,928,000
		3111002 Purchase of Computers, Printers and other IT Equipment	3,000,614	1,218,000	-1,782,614
		3111009 Purchase of other Office Equipment	2,289,000	0	-2,289,000
		<b>Net Expenditure Sub Head 000101 ... ..</b>	<b>76,403,886</b>	<b>124,953,546</b>	<b>48,549,660</b>
		<b>Total Net Expenditure vote R5311</b>	<b>76,403,886</b>	<b>124,953,546</b>	<b>48,549,660</b>
<b>5314 Nairobi City - Finance and Economic Planning</b>				0	0
	Headquarters				
		2110101 Basic Salaries - Civil Service	702,302,401	702,302,401	0
		2110301 House Allowance	272,995,012	272,995,012	0
		2110304 Overtime - Civil Service	12,138,247	12,138,247	0

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2110314 Transport Allowance	51,185,352	51,185,352	0
		2110315 Extraneous Allowance	11,288,251	11,288,251	0
		2110318 n Practising Allowance	1,612,607	1,612,607	0
		2110320 Leave Allowance	52,006,173	52,006,173	0
		2110322 Risk Allowance	95,562	95,562	0
		2110399 Personal Allowances paid - Oth	16,673,668	16,673,668	0
		2120103 Employer Contribution to Staff Pensions Scheme	164,976,285	164,976,285	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,800,000	1,433,701	-366,299
		2210202 Internet Connections	54,000	54,000	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,804,920	3,415,500	-389,420
		2210302 Accommodation - Domestic Travel	4,200,247	3,764,322	-435,925
		2210303 Daily Subsistence Allowance	10,000,000	8,969,520	-1,030,480
		2210399 Domestic Travel and Subs. - Others	2,700,000	2,375,215	-324,785
		2210402 Accommodation	5,530,000	4,955,852	-574,148
		2210403 Daily Subsistence Allowance	14,800,000	14,800,000	0
		2210499 Foreign Travel and Subs.- Others	4,000,000	3,585,350	-414,650
		2210711 Tuition Fees Allowance	7,426,833	6,660,977	-765,856
		2210802 Boards, Committees, Conferences and Seminars	6,800,000	22,950,238	16,150,238
		2211020 Uniform and Clothing Allowances	3,800,000	3,393,798	-406,202
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,904,000	2,313,038	-590,962
		2211322 Binding of Records	3,000,000	1,792,127	-1,207,873
		2211399 Other Operating Expenses - Oth	50,000,000	39,650,549	-10,349,451
		2220202 Maintenance of Office Furniture and Equipment	300,000	238,950	-61,050
		2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	238,950	-61,050
		2220210 Maintenance of Computers, Software, and Networks	300,000	238,950	-61,050
		2710102 Gratuity - Civil Servants	1,460,000	1,283,655	-176,345
		2710120 Govt. Pension and Retire - Oth	240,000,000	150,000,000	-90,000,000
		3111001 Purchase of Office Furniture and Fittings	3,340,000	0	-3,340,000
		3111002 Purchase of Computers, Printers and other IT Equipment	480,000	0	-480,000
		<b>Net Expenditure Sub Head 000101 ... ..</b>	<b>1,652,273,558</b>	<b>1,557,388,250</b>	<b>-94,885,308</b>
	<b>Accounting Headquarters</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	240,000	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	28,450,000	5,486,289	-22,963,711
		2210302 Accommodation - Domestic Travel	43,400,000	7,539,483	-35,860,517
		2210303 Daily Subsistence Allowance	3,350,000	3,008,915	-341,085
		2210403 Daily Subsistence Allowance		7,000,000	7,000,000
		2210401 Travel Costs (airlines, bus, railway, etc.)		1,500,000	1,500,000
		2210799 Training Expenses - Other (Bud	4,600,000	4,122,658	-477,342
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	318,600	-81,400
		2210802 Boards, Committees, Conferences and Seminars	8,428,298	14,428,298	6,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	908,000	752,527	-155,473
		2211103 Sanitary and Cleaning Materials, Supplies and Services	41,000	41,000	0
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,296,000	1,032,265	-263,735



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2211322 Binding of Records	15,950	15,950	0
		2211399 Other Operating Expenses - Oth	1,500,000	1,211,031	-288,969
		3111001 Purchase of Office Furniture and Fittings	1,230,000	0	-1,230,000
		3111002 Purchase of Computers, Printers and other IT Equipment	3,250,000	1,040,396	-2,209,604
		<b>Net Expenditure Sub Head 000201 .....</b>	<b>97,109,248</b>	<b>47,737,411</b>	<b>-49,371,837</b>
	<b>Budget &amp; Expenditure Headquarters</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,225,000	12,225,000	0
		2210302 Accommodation - Domestic Travel	37,205,000	52,123,500	14,918,500
		2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,000,000	0
		2210402 Accommodation	23,800,000	35,580,982	11,780,982
		2210502 Publishing & Printing Services	5,720,750	15,720,750	10,000,000
		2210504 Advertising, Awareness and Publicity Campaigns	5,400,000	20,400,000	15,000,000
		2210799 Training Expenses - Other (Bud	8,000,000	8,000,000	0
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	600,000	0
		2210802 Boards, Committees, Conferences and Seminars	20,885,000	43,930,000	23,045,000
		Uniform for budget officers		3,000,000	3,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,333,800	1,333,800	0
		2211103 Sanitary and Cleaning Materials, Supplies and Services	32,700	32,700	0
		2211322 Binding of Records	529,750	6,529,750	6,000,000
		3111001 Purchase of Office Furniture and Fittings	1,018,000	1,018,000	0
		3111002 Purchase of Computers, Printers and other IT Equipment	5,250,000	20,250,000	15,000,000
		<b>Net Expenditure Sub Head 000301 .....</b>	<b>125,000,000</b>	<b>223,744,482</b>	<b>98,744,482</b>
	<b>Revenue Headquarters</b>				
		2110201 Contractual Employees	20,000,000	20,000,000	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	5,000,000	4,409,852	-590,148
		2210202 Internet Connections	2,645,000	2,106,744	-538,256
		Revenue Collection & Mgt Expenses		100,000,000	100,000,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	2,064,755	-235,245
		2210302 Accommodation - Domestic Travel	10,000,000	8,983,684	-1,016,316
		2210303 Daily Subsistence Allowance	10,000,000	8,343,597	-1,656,403
		2210309 Field Allowance	7,303,000	5,865,954	-1,437,046
		2210499 Foreign Travel and Subs.- Others	10,341,000	8,236,614	-2,104,386
		2210502 Publishing & Printing Services	8,000,000	6,372,006	-1,627,994
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	450,000	358,425	-91,575
		2210504 Advertising, Awareness and Publicity Campaigns	20,820,000	16,583,145	-4,236,855
		2210604 Hire of Transport, Equipment	500,000	398,250	-101,750
		2210701 Travel Allowance	5,820,000	4,635,634	-1,184,366
		2210708 Trainer Allowance	6,000,000	4,779,004	-1,220,996
		2210710 Accommodation Allowance	7,800,000	6,212,706	-1,587,294
		2210711 Tuition Fees Allowance	5,000,000	4,145,939	-854,061
		2210799 Training Expenses - Other (Bud	5,972,000	4,756,702	-1,215,298
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,857,199	2,901,572	-1,955,627
		2210802 Boards, Committees, Conferences and Seminars	11,070,000	9,074,568	-1,995,432

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2211016 Purchase of Uniforms and Clothing - Staff	8,593,200	3,422,245	-5,170,955
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	23,870,601	11,060,886	-12,809,715
		2211103 Sanitary and Cleaning Materials, Supplies and Services	1,380,000	549,586	-830,414
		2211201 Refined Fuels and Lubricants for Transport	4,280,000	0	-4,280,000
		2211299 Fuel Oil and Lubricants - Othe	2,848,000	0	-2,848,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	0	-1,000,000
		2211310 Contracted Professional Services	5,000,000	1,991,252	-3,008,748
		2211399 Other Operating Expenses - Oth	5,000,000	0	-5,000,000
		2220101 Maintenance Expenses - Motor Vehicles	6,500,000	0	-6,500,000
		3111001 Purchase of Office Furniture and Fittings	10,000,000	1,991,252	-8,008,748
		3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	5,973,755	-4,026,245
		3111111 Purchase of ICT Networking and Communication Equipment	2,650,000	2,110,727	-539,273
		<b>Net Expenditure Sub Head 000401 .. ...</b>	<b>225,000,000</b>	<b>247,328,856</b>	<b>22,328,856</b>
	<b>Procurement Headquarters</b>				
		2110101 Basic Salaries - Civil Service	67,728,105	67,728,105	0
		2110301 House Allowance	26,440,788	26,440,788	0
		2110304 Overtime - Civil Service	876,136	876,136	0
		2110308 Medical Allowance		0	0
		2110314 Transport Allowance	6,211,525	6,211,525	0
		2110315 Extreneous Allowance	1,075,072	1,075,072	0
		2110320 Leave Allowance	2,628,806	2,628,806	0
		2110322 Risk Allowance	71,671	71,671	0
		2120103 Employer Contribution to Staff Pensions Scheme	13,002,271	13,002,271	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,800,000	3,800,000	0
		2210303 Daily Subsistance Allowance	1,680,000	1,680,000	0
		2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	500,000	0
		2210403 Daily Subsistence Allowance	5,900,000	5,900,000	0
		2210799 Training Expenses - Other (Bud	2,699,000	2,699,000	0
		2210802 Boards, Committees, Conferences and Seminars	5,705,000	5,657,499	-47,501
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,978,050	6,250,481	-727,569
		2211103 Sanitary and Cleaning Materials, Supplies and Services	639,500	509,362	-130,138
		2211322 Bindingof Records	116,000	116,000	0
		3111001 Purchase of Office Furniture and Fittings	750,000	0	-750,000
		3111002 Purchase of Computers, Printers and other IT Equipment	6,232,448	4,423,679	-1,808,769
		<b>Net Expenditure Sub Head 000601 .. ...</b>	<b>153,034,372</b>	<b>149,570,395</b>	<b>-3,463,977</b>
	<b>Economic Planning Headquarters</b>				
		2100000 COMPENSATION OF EMPLOYEES		6,000,000	6,000,000
		3110399 Refurbishment of Buildgs - Oth		5,000,000	5,000,000
		3111009 Purchase of other Office Equipment		5,000,000	5,000,000

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		0	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,157,549	16,157,549	5,000,000
		2210302 Accommodation - Domestic Travel	23,812,804	36,812,804	13,000,000
		2210303 Daily Subsistence Allowance	1,368,049	1,368,049	0
		2210401 Travel Costs (airlines, bus, railway, etc.)	589,058	589,058	0
		2210403 Daily Subsistence Allowance	520,000	10,520,000	10,000,000
		2210504 Advertising, Awareness and Publicity Campaigns	2,400,000	2,400,000	0
		2210701 Travel Allowance	1,500,000	1,500,000	0
		2210799 Training Expenses - Other (Bud	16,506,607	21,506,607	5,000,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	892,305	5,892,305	5,000,000
		2210802 Boards, Committees, Conferences and Seminars	9,776,039	9,776,039	0
		2211016 Purchase of Uniforms and Clothing - Staff	365,755	365,755	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,539,475	3,039,475	1,500,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	148,102	148,102	0
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	182,877	182,877	0
		2211310 Contracted Professional Services	10,575,000	10,575,000	0
		2211322 Binding of Records	10,721,344	10,721,344	0
		2211399 Other Operating Expenses - Oth	926,039	5,926,039	5,000,000
		3111002 Purchase of Computers, Printers and other IT Equipment	4,000,000	4,000,000	0
		3111499 Research, Feasibility Studies	37,018,997	37,018,997	0
		<b>Net Expenditure Sub Head 000701 ... ..</b>	<b>134,000,000</b>	<b>194,500,000</b>	<b>60,500,000</b>
	<b>Asset Management Headquarters</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,170,000	5,531,663	-638,337
		2210302 Accommodation - Domestic Travel	9,015,000	8,089,119	-925,881
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,125,000	1,010,003	-114,997
		2210402 Accommodation	4,462,500	4,007,771	-454,729
		2210799 Training Expenses - Other (Bud	1,617,575	1,439,488	-178,087
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	477,900	-122,100
		2210802 Boards, Committees, Conferences and Seminars	26,187,500	20,910,704	-5,276,796
		2210999 Insurance Costs - Other (Budge	148,000,000	148,000,000	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,918,175	1,575,854	-342,321
		2211103 Sanitary and Cleaning Materials, Supplies and Services	35,650	28,395	-7,255
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	23,000	0	-23,000
		2211310 Contracted Professional Services	3,825,000	3,046,615	-778,385
		2211322 Binding of Records	231,600	184,470	-47,130
		2211399 Other Operating Expenses - Oth	5,719,000	0	-5,719,000
		3111001 Purchase of Office Furniture and Fittings	1,190,000	510,023	-679,977
		3111002 Purchase of Computers, Printers and other IT Equipment	2,880,000	1,165,014	-1,714,986
		<b>Net Expenditure Sub Head 000801 ... ..</b>	<b>213,000,000</b>	<b>195,977,019</b>	<b>-17,022,981</b>
	<b>Headquarters</b>				
		2211399 Other Operating Expenses - Oth	10,000,000	10,000,000	0

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		<b>Net Expenditure Sub Head 001101 .....</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>
	<b>Debt Management Headquarters</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	38,780,000	7,868,372	-30,911,628
		2210302 Accommodation - Domestic Travel	79,450,000	19,473,768	-59,976,232
		2210303 Daily Subsistence Allowance	80,000,000	24,807,510	-55,192,490
		2210502 Publishing & Printing Services	100,000	79,650	-20,350
		2210802 Boards, Committees, Conferences and Seminars	32,123,150	6,380,958	-25,742,192
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	799,650	679,453	-120,197
		2211322 Binding of Records	100,000	100,000	0
		2211399 Other Operating Expenses - Oth	1,232,200	1,047,729	-184,471
		2420499 Other Creditors - Other (Budget)	450,000,000	1,710,716,995	1,260,716,995
		3111002 Purchase of Computers, Printers and other IT Equipment	1,415,000	550,000	-865,000
		<b>Net Expenditure Sub Head 001201 .....</b>	<b>684,000,000</b>	<b>1,771,704,435</b>	<b>1,087,704,435</b>
		<b>Total Net Expenditure vote R5314</b>	<b>3,293,417,178</b>	<b>4,397,950,848</b>	<b>1,104,533,670</b>
<b>5320 Nairobi City - Public Service Management</b>				0	0
	<b>Human Resource Management Headquarters</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	0	-100,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	770,843	1,166,277	395,434
		2210303 Daily Subsistence Allowance	772,611	1,461,703	689,092
		2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	-500,000
		2210402 Accommodation	500,000	0	-500,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	306,676	-193,324
		2210910 Medical Insurance	1,586,818,463	2,020,918,460	434,099,997
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	159,300	-40,700
		2211310 Contracted Professional Services	500,000	0	-500,000
		2710102 Gratuity - Civil Servants	851,956	678,584	-173,372
		2710115 Refund Exgratia and Other Service Gratuities	6,984,705	5,679,853	-1,304,852
		<b>Net Expenditure Sub Head 000201 .....</b>	<b>1,598,498,578</b>	<b>2,030,370,851</b>	<b>431,872,273</b>
	<b>Human Resource Development Headquarters</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	558,243	1,533,327	975,084
		2210303 Daily Subsistence Allowance	508,877	1,225,346	716,469
		2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	0	-500,000
		2210402 Accommodation	500,000	0	-500,000
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	159,300	-340,700
		2210711 Tuition Fees Allowance	700,042	580,274	-119,768
		2210799 Training Expenses - Other (Budget)	10,863,972	9,275,625	-1,588,347
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	321,938	-178,062
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	514,166	409,534	-104,632
		2211310 Contracted Professional Services	500,000	0	-500,000
		2211329 HIV AIDS Secretariat workplace Policy Development	500,000	0	-500,000
		2710102 Gratuity - Civil Servants	500,000	398,250	-101,750
		<b>Net Expenditure Sub Head 000301 .....</b>	<b>16,645,300</b>	<b>13,903,595</b>	<b>-2,741,705</b>

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
	PSM Administration Headquarters				
		2110101 Basic Salaries - Civil Service	80,372,245	80,372,245	0
		2110301 House Allowance	27,909,914	27,909,914	0
		2110304 Overtime - Civil Service	10,520,750	10,520,750	0
		2110314 Transport Allowance	5,686,488	5,686,488	0
		2110315 Extraneous Allowance	12,237,042	12,237,042	0
		2110318 n Practising Allowance	350,297	350,297	0
		2110320 Leave Allowance	4,186,643	4,186,643	0
		2110599 Personal Allowances provided in Kind - Others	145,957,088	145,957,088	0
		2120103 Employer Contribution to Staff Pensions Scheme	18,168,272	18,168,272	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,117,181	617,181
		2210303 Daily Subsistence Allowance	700,000	979,529	279,529
		2210399 Domestic Travel and Subs. - Others	700,000	621,042	-78,958
		2210401 Travel Costs (airlines, bus, railway, etc.)	858,054	0	-858,054
		2210402 Accommodation	463,516	0	-463,516
		2210799 Training Expenses - Other (Bud	500,000	911,641	411,641
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	540,082	348,776	-191,306
		2210802 Boards, Committees, Conferences and Seminars	500,000	449,125	-50,875
		2210999 Insurance Costs - Other (Budge	100,000,000	100,000,000	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	600,009	477,908	-122,101
		2211103 Sanitary and Cleaning Materials, Supplies and Services	200,007	159,306	-40,701
		2211310 Contracted Professional Services	600,000	0	-600,000
		3111002 Purchase of Computers, Printers and other IT Equipment	1,660,796	1,322,825	-337,971
		<b>Net Expenditure Sub Head 000401 ... ..</b>	<b>413,211,203</b>	<b>411,776,072</b>	<b>-1,435,131</b>
	Kenya Devolution Support Programm				
		2211399 Other Operating Expenses - Oth	37,500,000	0	-37,500,000
		2211399 Other Operating Expenses - Oth		31,442,137	31,442,137
		<b>Net Expenditure Sub Head 000801 ... ..</b>	<b>37,500,000</b>	<b>31,442,137</b>	<b>-6,057,863</b>
		<b>Total Net Expenditure vote R5320</b>	<b>2,065,855,081</b>	<b>2,487,492,656</b>	<b>421,637,575</b>
<b>5321 Nairobi City - Agriculture, Livestock Development and Fisheries</b>				0	0
	Headquarters				
		2110199 Basic Salaries - Permanent - Others	89,557,111	89,557,111	0
		2110301 House Allowance	31,946,484	31,946,484	0
		2110304 Overtime - Civil Service	2,448,591	2,448,591	0
		2110314 Transport Allowance	9,750,920	9,750,920	0
		2110315 Extraneous Allowance	550,526	550,526	0
		2110320 Leave Allowance	1,162,527	1,162,527	0
		2110322 Risk Allowance	1,095,327	1,095,327	0
		2110599 Personal Allowances provided in Kind - Others	264,253	264,253	0
		2120103 Employer Contribution to Staff Pensions Scheme	7,659,121	7,659,121	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	109,363	-12,484
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	2,356,069	1,949,913
		2210302 Accommodation - Domestic Travel	1,015,390	2,902,100	1,886,710
		2210303 Daily Subsistence Allowance	264,001	2,228,391	1,964,390

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210401 Travel Costs (airlines, bus, railway, etc.)	406,156	1,120,004	713,848
		2210402 Accommodation	812,312	1,443,508	631,196
		2210499 Foreign Travel and Subs.- Others	203,078	958,253	755,175
		2210502 Publishing & Printing Services	20,308	18,210	-2,098
		2210505 Trade Shows and Exhibitions	81,231	72,841	-8,390
		2210799 Training Expenses - Other (Bud	81,231	64,701	-16,530
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,462	145,925	-16,537
		2210802 Boards, Committees, Conferences and Seminars	203,078	182,413	-20,665
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	72,841	-8,390
		2211102 Supplies and Accessories for Computers and Printers	40,616	36,421	-4,195
		2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	36,421	-4,195
		3111001 Purchase of Office Furniture and Fittings	121,847	97,051	-24,796
		<b>Net Expenditure Sub Head 000101 .....</b>	<b>148,496,420</b>	<b>156,279,370</b>	<b>7,782,950</b>
	<b>Agriculture Headquarters</b>				
		2210101 Electricity	24,572	0	-24,572
		2210102 Water and Sewerage Charges	16,449	0	-16,449
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	109,363	-12,484
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	48,429	7,813
		2210302 Accommodation - Domestic Travel	162,462	205,340	42,878
		2210303 Daily Subsistence Allowance	162,462	145,931	-16,531
		2210502 Publishing & Printing Services	20,308	0	-20,308
		2210504 Advertising, Awareness and Publicity Campaigns	4,062	0	-4,062
		2210505 Trade Shows and Exhibitions	319,442	303,114	-16,328
		2210701 Travel Allowance	20,308	18,241	-2,067
		2210703 Production and Printing of Training Materials	4,062	0	-4,062
		2210704 Hire of Training Facilities and Equipment	2,031	0	-2,031
		2210710 Accommodation Allowance	121,847	109,444	-12,403
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	121,847	114,065	-7,782
		2210802 Boards, Committees, Conferences and Seminars	20,308	8,084	-12,224
		2211004 Fungicides, Insecticides and Sprays	20,308	18,210	-2,098
		2211007 Agricultural Materials, Supplies and Small Equipment	121,847	112,960	-8,887
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	97,039	107,022	9,983
		2211102 Supplies and Accessories for Computers and Printers	87,933	75,320	-12,613
		2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	52,351	11,735
		2211201 Refined Fuels and Lubricants for Transport	77,202	51,666	-25,536
		2211204 Other Fuels (wood, charcoal, cooking gas etc?)	4,874	0	-4,874
		2211399 Other Operating Expenses - Oth	20,918,919	20,918,919	0
		2220101 Maintenance Expenses - Motor Vehicles	48,739	0	-48,739
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	24,369	0	-24,369
		2220202 Maintenance of Office Furniture and Equipment	8,123	0	-8,123
		2220205 Maintenance of Buildings and Stations -- Non-Residential	20,308	18,210	-2,098

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2220210 Maintenance of Computers, Software, and Networks	12,185	33,600	21,415
		3110302 Refurbishment of Non-Residential Buildings	20,308	0	-20,308
		<b>Net Expenditure Sub Head 000201 .. ...</b>	<b>22,665,393</b>	<b>22,450,270</b>	<b>-215,123</b>
	<b>Livestock Headquarters</b>				
		2210101 Electricity	4,062	0	-4,062
		2210102 Water and Sewerage Charges	4,062	0	-4,062
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	124,284	111,508	-12,776
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	81,231	122,705	41,474
		2210302 Accommodation - Domestic Travel	243,694	347,012	103,318
		2210303 Daily Subsistence Allowance	81,231	40,610	-40,621
		2210505 Trade Shows and Exhibitions	203,078	101,500	-101,578
		2210604 Hire of Transport, Equipment	28,431	25,494	-2,937
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,231	72,841	-8,390
		2210802 Boards, Committees, Conferences and Seminars	40,616	18,306	-22,310
		2211007 Agricultural Materials, Supplies and Small Equipment	81,231	40,500	-40,731
		2211016 Purchase of Uniforms and Clothing - Staff	40,616	0	-40,616
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	60,923	85,848	24,925
		2211102 Supplies and Accessories for Computers and Printers	81,231	105,283	24,052
		2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	44,631	4,015
		2211201 Refined Fuels and Lubricants for Transport	20,308	10,000	-10,308
		2211204 Other Fuels (wood, charcoal, cooking gas etc?)	8,123	4,000	-4,123
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,062	0	-4,062
		2220202 Maintenance of Office Furniture and Equipment	20,308	18,210	-2,098
		2220205 Maintenance of Buildings and Stations -- Non-Residential	70,671	26,200	-44,471
		2220210 Maintenance of Computers, Software, and Networks	20,308	18,210	-2,098
		3111001 Purchase of Office Furniture and Fittings	81,231	64,701	-16,530
		3111002 Purchase of Computers, Printers and other IT Equipment	121,847	97,051	-24,796
		<b>Net Expenditure Sub Head 000301 .. ...</b>	<b>1,543,395</b>	<b>1,354,609</b>	<b>-188,786</b>
	<b>Veterinary Headquarters</b>				
		2210101 Electricity	64,985	0	-64,985
		2210102 Water and Sewerage Charges	48,739	0	-48,739
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	20,308	18,210	-2,098
		2210202 Internet Connections	4,062	0	-4,062
		2210203 Courier & Postal Services	4,062	0	-4,062
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	32,492	45,360	12,868
		2210302 Accommodation - Domestic Travel	178,709	292,153	113,444
		2210303 Daily Subsistence Allowance	40,616	136,770	96,154
		2210401 Travel Costs (airlines, bus, railway, etc.)	20,308	0	-20,308
		2210402 Accommodation	97,477	0	-97,477
		2210502 Publishing & Printing Services	40,616	169,563	128,947
		2210505 Trade Shows and Exhibitions	117,782	50,000	-67,782
		2210701 Travel Allowance	105,601	94,836	-10,765



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,616	36,482	-4,134
		2210802 Boards, Committees, Conferences and Seminars	64,985	58,372	-6,613
		2211003 Veterinarian Supplies and Materials	682,342	607,949	-74,393
		2211016 Purchase of Uniforms and Clothing - Staff	162,462	145,885	-16,577
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	40,616	36,482	-4,134
		2211102 Supplies and Accessories for Computers and Printers	8,123	7,294	-829
		2211201 Refined Fuels and Lubricants for Transport	203,082	36,000	-167,082
		2211204 Other Fuels (wood, charcoal, cooking gas etc?)	4,062	0	-4,062
		2220210 Maintenance of Computers, Software, and Networks	8,123	7,294	-829
		<b>Net Expenditure Sub Head 000401 .. ...</b>	<b>1,990,168</b>	<b>1,742,650</b>	<b>-247,518</b>
	<b>Fisheries Headquarters</b>				
		2210101 Electricity	4,062	0	-4,062
		2210102 Water and Sewerage Charges	4,062	0	-4,062
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	142,155	127,675	-14,480
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	73,108	71,335	-1,773
		2210302 Accommodation - Domestic Travel	182,770	240,603	57,833
		2210303 Daily Subsistence Allowance	47,114	23,550	-23,564
		2210402 Accommodation	93,416	0	-93,416
		2210505 Trade Shows and Exhibitions	203,078	101,500	-101,578
		2210703 Production and Printing of Training Materials	8,123	4,050	-4,073
		2210704 Hire of Training Facilities and Equipment	8,123	0	-8,123
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	81,231	90,645	9,414
		2210802 Boards, Committees, Conferences and Seminars	20,308	10,150	-10,158
		2211007 Agricultural Materials, Supplies and Small Equipment	40,616	20,300	-20,316
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	73,108	128,242	55,134
		2211102 Supplies and Accessories for Computers and Printers	81,231	113,922	32,691
		2211103 Sanitary and Cleaning Materials, Supplies and Services	54,425	58,697	4,272
		2220202 Maintenance of Office Furniture and Equipment	12,185	6,000	-6,185
		2220210 Maintenance of Computers, Software, and Networks	12,185	15,853	3,668
		3111002 Purchase of Computers, Printers and other IT Equipment	251,817	200,572	-51,245
		3111005 Purchase of Photocopiers	109,662	91,416	-18,246
		<b>Net Expenditure Sub Head 000501 .. ...</b>	<b>1,502,779</b>	<b>1,304,510</b>	<b>-198,269</b>
	<b>Fair trade practices Headquarters</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	81,231	126,556	45,325
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	60,923	54,724	-6,199
		2210302 Accommodation - Domestic Travel	203,078	182,413	-20,665
		2210303 Daily Subsistence Allowance	16,246	14,592	-1,654
		2210401 Travel Costs (airlines, bus, railway, etc.)	60,923	48,525	-12,398
		2210402 Accommodation	121,847	97,051	-24,796
		2210505 Trade Shows and Exhibitions	20,308	18,241	-2,067
		2210710 Accommodation Allowance	60,923	54,724	-6,199



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210799 Training Expenses - Other (Bud	20,308	0	-20,308
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	16,246	14,588	-1,658
		2210802 Boards, Committees, Conferences and Seminars	60,923	53,662	-7,261
		2211007 Agricultural Materials, Supplies and Small Equipment	73,108	97,518	24,410
		2211016 Purchase of Uniforms and Clothing - Staff	16,246	22,553	6,307
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	32,492	37,387	4,895
		2211102 Supplies and Accessories for Computers and Printers	32,492	29,177	-3,315
		2211103 Sanitary and Cleaning Materials, Supplies and Services	8,935	8,012	-923
		2211203 Refined Fuels and Lubricants -- Other	7,311	0	-7,311
		3111001 Purchase of Office Furniture and Fittings	60,923	207,950	147,027
		3111002 Purchase of Computers, Printers and other IT Equipment	101,539	165,305	63,766
		3111112 Purchase of Software	406,156	0	-406,156
		<b>Net Expenditure Sub Head 000601 .. ...</b>	<b>1,462,158</b>	<b>1,232,978</b>	<b>-229,180</b>
	<b>Forestry Headquarters</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,616	36,482	-4,134
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	42,057	1,441
		2210302 Accommodation - Domestic Travel	121,847	136,842	14,995
		2210303 Daily Subsistence Allowance	60,923	54,724	-6,199
		2210505 Trade Shows and Exhibitions	81,231	72,966	-8,265
		2210701 Travel Allowance	32,492	29,177	-3,315
		2210703 Production and Printing of Training Materials	4,062	0	-4,062
		2210710 Accommodation Allowance	101,539	103,301	1,762
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	73,108	65,658	-7,450
		2210802 Boards, Committees, Conferences and Seminars	16,246	9,017	-7,229
		2211004 Fungicides, Insecticides and Sprays	8,123	7,284	-839
		2211007 Agricultural Materials, Supplies and Small Equipment	68,234	56,680	-11,554
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	96,736	15,505
		2211102 Supplies and Accessories for Computers and Printers	40,616	36,421	-4,195
		2211103 Sanitary and Cleaning Materials, Supplies and Services	20,308	34,140	13,832
		2211201 Refined Fuels and Lubricants for Transport	69,047	0	-69,047
		2211204 Other Fuels (wood, charcoal, cooking gas etc?)	4,874	0	-4,874
		2220101 Maintenance Expenses - Motor Vehicles	40,616	7,965	-32,651
		2220202 Maintenance of Office Furniture and Equipment	8,123	7,182	-941
		2220210 Maintenance of Computers, Software, and Networks	20,308	18,210	-2,098
		3111305 Purchase of tree seeds and seedlings	6,000,000	5,287,753	-712,247
		<b>Net Expenditure Sub Head 000701 .. ...</b>	<b>6,934,160</b>	<b>6,102,593</b>	<b>-831,567</b>
	<b>Local tourism Headquarters</b>				
		2210103 Gas expenses	2,112	0	-2,112
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	147,435	0	-147,435
		2210202 Internet Connections	26,806	0	-26,806

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,308	53,221	32,913
		2210302 Accommodation - Domestic Travel	358,573	621,949	263,376
		2210303 Daily Subsistence Allowance	69,198	214,416	145,218
		2210504 Advertising, Awareness and Publicity Campaigns	69,859	0	-69,859
		2210701 Travel Allowance	62,954	50,143	-12,811
		2210704 Hire of Training Facilities and Equipment	60,923	0	-60,923
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	18,175	0	-18,175
		2211103 Sanitary and Cleaning Materials, Supplies and Services	15,434	0	-15,434
		2211201 Refined Fuels and Lubricants for Transport	97,234	0	-97,234
		2211301 Bank Service Commission and Charges	4,874	0	-4,874
		2220101 Maintenance Expenses - Motor Vehicles	137,375	0	-137,375
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,361	0	-5,361
		2220210 Maintenance of Computers, Software, and Networks	60,923	0	-60,923
		3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,904,015	2,313,050	-590,965
		<b>Net Expenditure Sub Head 000801 .. ...</b>	<b>4,061,559</b>	<b>3,252,780</b>	<b>-808,779</b>
	<b>Cooperative Societies Headquarters</b>				
		2210802 Boards, Committees, Conferences and Seminars	162,462	145,919	-16,543
		<b>Net Expenditure Sub Head 000901 .. ...</b>	<b>162,462</b>	<b>145,919</b>	<b>-16,543</b>
		<b>Total Net Expenditure vote R5321</b>	<b>188,818,494</b>	<b>193,865,678</b>	<b>5,047,184</b>
<b>5323 Nairobi City - Water, Energy, Environment, Forestry and Natural Resources</b>				0	0
	<b>Headquarters</b>			0	0
		2110199 Basic Salaries - Permanent - Others	1,106,098,000	1,106,098,000	0
		2110301 House Allowance	320,755,680	320,755,680	0
		2110304 Overtime - Civil Service	1,810,440	1,810,440	0
		2110308 Medical Allowance		0	0
		2110314 Transport Allowance	171,262,355	171,262,355	0
		2110315 Extraneous Allowance	3,634,643	3,634,643	0
		2110320 Leave Allowance	36,633,923	36,633,923	0
		2110322 Risk Allowance	37,471	37,471	0
		2110599 Personal Allowances provided in Kind - Others	1,606,138	1,606,138	0
		2120103 Employer Contribution to Staff Pensions Scheme	138,541,951	138,541,951	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	879,571	700,579	-178,992
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	264,359	210,562	-53,797
		2210302 Accommodation - Domestic Travel	11,697	9,317	-2,380
		2210303 Daily Subsistence Allowance	2,145,218	1,708,668	-436,550
		2210401 Travel Costs (airlines, bus, railway, etc.)	347,215	276,557	-70,658
		2210403 Daily Subsistence Allowance	2,035,459	1,767,927	-267,532
		2210502 Publishing & Printing Services	37,691	30,021	-7,670
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,235	984	-251
		2210504 Advertising, Awareness and Publicity Campaigns	319,271	254,300	-64,971
		2210799 Training Expenses - Other (Bud	811,792	646,593	-165,199
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	215,555	171,690	-43,865

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210802 Boards, Committees, Conferences and Seminars	616,447	491,000	-125,447
		2211103 Sanitary and Cleaning Materials, Supplies and Services	686,371	546,695	-139,676
		2211199 Office and General Supplies -	1,128,464	898,822	-229,642
		2211311 Contracted Technical Services	11,892	9,472	-2,420
		2220210 Maintenance of Computers, Software, and Networks	25,799	20,549	-5,250
		2710102 Gratuity - Civil Servants	6,628	5,279	-1,349
		<b>Net Expenditure Sub Head 000101 .....</b>	<b>1,789,925,265</b>	<b>1,788,129,615</b>	<b>-1,795,650</b>
	<b>Parks Headquarters</b>				
		2211031 Specialised Materials - Other	6,092,339	5,472,309	-620,030
		2211103 Sanitary and Cleaning Materials, Supplies and Services	609,234	547,134	-62,100
		2211202 Refined Fuels and Lubricants for Production	1,015,390	912,065	-103,325
		2211399 Other Operating Expenses - Oth	1,421,546	1,264,232	-157,314
		3111305 Purchase of tree seeds and seedlings	6,092,339	5,472,228	-620,111
		<b>Net Expenditure Sub Head 000201 .....</b>	<b>15,230,848</b>	<b>13,667,969</b>	<b>-1,562,879</b>
	<b>Solid Waste Management Headquarters</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,673,180	-326,820
		2210302 Accommodation - Domestic Travel	3,000,000	2,653,156	-346,844
		2211399 Other Operating Expenses - Oth		50,000,000	50,000,000
		2210303 Daily Subsistence Allowance	10,000,000	8,970,172	-1,029,828
		2210799 Training Expenses - Other (Bud	10,000,000	8,720,197	-1,279,803
		2211016 Purchase of Uniforms and Clothing - Staff	50,000,000	44,841,192	-5,158,808
		2211031 Specialised Materials - Other	30,000,000	26,910,881	-3,089,119
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	1,593,001	-406,999
		2211199 Office and General Supplies -	3,000,000	2,470,902	-529,098
		2211202 Refined Fuels and Lubricants for Production	250,000,000	250,000,000	0
		2211305 Contracted Guards and Cleaning Services	1,155,430,946	1,155,430,946	0
		2211399 Other Operating Expenses - Oth	15,000,000	13,473,755	-1,526,245
		2220101 Maintenance Expenses - Motor Vehicles	50,000,000	44,912,518	-5,087,482
		<b>Net Expenditure Sub Head 000301 .....</b>	<b>1,580,430,946</b>	<b>1,611,649,900</b>	<b>31,218,954</b>
	<b>Enviromental Planning Management Headquarters</b>				
		2211399 Other Operating Expenses - Oth	1,218,468	970,511	-247,957
		2220205 Maintenance of Buildings and Stations -- Non-Residential	812,312	647,007	-165,305
		<b>Net Expenditure Sub Head 000401 .....</b>	<b>2,030,780</b>	<b>1,617,518</b>	<b>-413,262</b>
	<b>Water,Energy,&amp; Natural Resources Headquarters</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	535,314	426,378	-108,936
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	572,274	486,871	-85,403
		2210302 Accommodation - Domestic Travel	567,887	452,322	-115,565
		2210303 Daily Subsistence Allowance	1,703,987	1,520,067	-183,920
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,352,215	1,077,040	-275,175
		2210402 Accommodation	489,743	390,081	-99,662
		2210403 Daily Subsistence Allowance	2,039,106	1,624,149	-414,957
		2210504 Advertising, Awareness and Publicity Campaigns	409,608	326,253	-83,355

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210799 Training Expenses - Other (Bud	601,111	478,785	-122,326
		2210802 Boards, Committees, Conferences and Seminars	607,122	534,448	-72,674
		2211031 Specialised Materials - Other	3,860,918	3,075,224	-785,694
		2211103 Sanitary and Cleaning Materials, Supplies and Services	441,085	351,325	-89,760
		2211199 Office and General Supplies -	406,359	323,665	-82,694
		2211399 Other Operating Expenses - Oth	1,137,237	906,038	-231,199
		3111001 Purchase of Office Furniture and Fittings	851,303	678,139	-173,164
		3111002 Purchase of Computers, Printers and other IT Equipment	625,480	498,364	-127,116
		3111502 Water Supplies and Sewerage	1,670,113	1,330,246	-339,867
		<b>Net Expenditure Sub Head 000501 .. ...</b>	<b>17,870,862</b>	<b>14,479,396</b>	<b>-3,391,466</b>
	Climate change and air quality				
		2210303 Daily Subsistence Allowance	834,179	664,424	-169,755
		2210802 Boards, Committees, Conferences and Seminars	884,716	704,677	-180,039
		2211031 Specialised Materials - Other	827,634	659,211	-168,423
		2211399 Other Operating Expenses - Oth	1,013,313	807,105	-206,208
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,030,780	1,617,518	-413,262
		2210302 Accommodation - Domestic Travel	907,873	723,122	-184,751
		<b>Net Expenditure Sub Head 000801 .. ...</b>	<b>6,498,495</b>	<b>5,176,056</b>	<b>-1,322,439</b>
		<b>Total Net Expenditure vote R5323</b>	<b>3,411,987,196</b>	<b>3,434,720,454</b>	<b>22,733,258</b>
<b>5325 Nairobi City - Ward Development Programme</b>				0	0
	Ward Development Programmes Headquarters				
		2110304 Overtime - Civil Service	320,000	320,000	0
		2110315 Extreneous Allowance	1,200,000	1,200,000	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	335,000	335,000	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,200,000	4,200,000	0
		2210303 Daily Subsistence Allowance	7,500,000	7,500,000	0
		2210399 Domestic Travel and Subs. - Others	3,000,000	3,000,000	0
		2210499 Foreign Travel and Subs.- Others	14,600,000	25,300,000	10,700,000
		2210502 Publishing & Printing Services	1,800,000	1,800,000	0
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	0
		2210504 Advertising, Awareness and Publicity Campaigns	7,500,000	7,500,000	0
		2210710 Accommodation Allowance	2,000,000	2,000,000	0
		2210799 Training Expenses - Other (Bud	12,000,000	12,000,000	0
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	400,000	0
		2210802 Boards, Committees, Conferences and Seminars	6,400,000	6,400,000	0
		2211031 Specialised Materials - Other	2,720,000	2,720,000	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000	950,000	0
		2211102 Supplies and Accessories for Computers and Printers	1,520,000	1,520,000	0
		2211310 Contracted Professional Services	3,200,000	3,200,000	0
		2211399 Other Operating Expenses - Oth	3,955,000	3,955,000	0
		3111001 Purchase of Office Furniture and Fittings	1,500,000	1,500,000	0
		3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	0
		3111004 Purchase of Exchanges and other Communications Equipment	2,800,000	2,800,000	0

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		<b>Net Expenditure Sub Head 000201 ... ..</b>	<b>80,000,000</b>	<b>90,700,000</b>	<b>10,700,000</b>
		<b>Total Net Expenditure vote R5325</b>	<b>80,000,000</b>	<b>90,700,000</b>	<b>10,700,000</b>
	<b>5326 Nairobi City - Emergency Fund</b>			0	0
	Emergency Fund Headquarters				
		2810205 Emergency Fund	100,000,000	250,000,000	150,000,000
		<b>Net Expenditure Sub Head 000101 ... ..</b>	<b>100,000,000</b>	<b>250,000,000</b>	<b>150,000,000</b>
		<b>Total Net Expenditure vote R5326</b>	<b>100,000,000</b>	<b>250,000,000</b>	<b>150,000,000</b>
				0	0
	<b>5327 LIQUOR BOARD</b>				
		2210101 Electricity	540,000	540,000	0
		2210102 Water and Sewerage Charges	300,000	300,000	0
		2210202 Internet Connections	3,000,000	3,000,000	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000,000	10,000,000	0
		2210302 Accommodation - Domestic Travel	20,000,000	20,000,000	0
		2210303 Daily Subsistence Allowance	20,000,000	20,000,000	0
		2210310 Field Operational Allowance	3,000,000	3,000,000	0
		2210401 Travel Costs (airlines, bus, railway, etc.)	8,000,000	8,000,000	0
				0	0
		2210402 Accommodation	8,000,000	8,000,000	0
		2210403 Daily Subsistence Allowance	13,000,000	13,000,000	0
		2210504 Advertising, Awareness and Publicity Campaigns	40,000,000	40,000,000	0
		2210505 Trade Shows and Exhibitions	10,000,000	10,000,000	0
		2210599 Printing, Advertising - Other	8,000,000	8,000,000	0
		2210603 Rents and Rates - Non-Residential	10,000,000	10,000,000	0
		2210606 Hire of Equipment, Plant and Machinery	100,000	100,000	0
		2210799 Training Expenses - Other (Bud	5,000,000	5,000,000	0
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	10,000,000	0
		2210802 Boards, Committees, Conferences and Seminars	12,000,000	12,000,000	0
		2210809 Board Allowance	30,000,000	30,000,000	0
		2211009 Education and Library Supplies	1,000,000	1,000,000	0
		2211016 Purchase of Uniforms and Clothing - Staff	3,400,000	3,400,000	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	8,000,000	8,000,000	0
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,500,000	0
		2211299 Fuel Oil and Lubricants - Othe	6,000,000	6,000,000	0
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	60,000	0
		2211310 Contracted Professional Services	9,000,000	9,000,000	0
		2211399 Other Operating Expenses - Oth	30,500,000	30,500,000	0
		2220202 Maintenance of Office Furniture and Equipment	400,000	400,000	0
		2220205 Maintenance of Buildings and Stations -- Non-Residential	2,700,000	2,700,000	0
		2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	0
		2220299 Routine Maintenance - Other As	4,000,000	4,000,000	0
		3111001 Purchase of Office Furniture and Fittings	5,000,000	5,000,000	0
		3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	6,000,000	0

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		3111004 Purchase of Exchanges and other Communications Equipment	3,500,000	3,500,000	0
		<b>Total Net Expenditure vote R5327</b>	<b>294,000,000</b>	<b>294,000,000</b>	<b>0</b>
		<b>Total Net Expenditure vote R5327</b>	<b>294,000,000</b>	<b>294,000,000</b>	<b>0</b>
<b>5329 Nairobi City - Boroughs and Public Administration</b>				0	0
	<b>Office Of County Secretary Headquarters</b>			0	0
		2110101 Basic Salaries - Civil Service	122,978,268	122,978,268	0
		2110301 House Allowance	38,329,746	38,329,746	0
		2110304 Overtime - Civil Service	10,018,005	10,018,005	0
		2110314 Transport Allowance	12,652,567	12,652,567	0
		2110315 Extreneous Allowance	8,322,972	8,322,972	0
		2110318 n Practising Allowance	45,061	45,061	0
		2110320 Leave Allowance	3,358,402	3,358,402	0
		2110322 Risk Allowance	18,024	18,024	0
		2110399 Personal Allowances paid - Oth	1,107,972	1,107,972	0
		2120102 Employer Contributions to Local Government Security Fund	16,522,457	16,522,457	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	398,250	-101,750
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,020,000	909,276	-110,724
		2210302 Accommodation - Domestic Travel	2,000,000	1,786,041	-213,959
		2210399 Domestic Travel and Subs. - Others	1,000,000	796,501	-203,499
		2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	20,500,000	20,000,000
		2210402 Accommodation	1,000,000	23,000,000	22,000,000
		2210502 Publishing & Printing Services	1,000,000	796,501	-203,499
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	79,650	-20,350
		2210603 Rents and Rates - Non-Residential	18,000,000	18,000,000	0
		2210799 Training Expenses - Other (Bud	500,000	398,250	-101,750
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	398,250	-101,750
		2210802 Boards, Committees, Conferences and Seminars	2,000,000	16,000,000	14,000,000
		2211016 Purchase of Uniforms and Clothing - Staff	500,000	398,250	-101,750
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	2,950,000	450,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	4,334,844	4,043,770	-291,074
		2710102 Gratuity - Civil Servants	600,000	477,900	-122,100
		3110399 Refurbishment of Buildgs - Oth	500,000	0	-500,000
		3111001 Purchase of Office Furniture and Fittings	1,300,000	517,725	-782,275
		3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	796,501	-1,203,499
		3111004 Purchase of Exchanges and other Communications Equipment	500,000	199,125	-300,875
		<b>Net Expenditure Sub Head 000101 .....</b>	<b>253,708,318</b>	<b>305,799,466</b>	<b>52,091,148</b>
	<b>Records Management</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0
		2210302 Accommodation - Domestic Travel	700,000	700,000	0
		2210303 Daily Subsistance Allowance	700,000	700,000	0
		2210399 Domestic Travel and Subs. - Others	700,000	700,000	0
		2210799 Training Expenses - Other (Bud	500,000	500,000	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,678	500,678	0

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2211322 Binding of Records	800,000	10,800,000	10,000,000
		<b>Net Expenditure Sub Head 000201 .....</b>	<b>4,900,678</b>	<b>14,900,678</b>	<b>10,000,000</b>
	<b>Research Policy &amp; Development</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	0
		2210302 Accommodation - Domestic Travel	400,000	400,000	0
		3111403 Research		10,000,000	10,000,000
		2210303 Daily Subsistence Allowance	500,000	500,000	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	231,099	231,099	0
		3111002 Purchase of Computers, Printers and other IT Equipment	500,000	500,000	0
		<b>Net Expenditure Sub Head 000301 .....</b>	<b>2,131,099</b>	<b>12,131,099</b>	<b>10,000,000</b>
	<b>County Executive</b>				
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)		-48,840	-48,840
		2211103 Sanitary and Cleaning Materials, Supplies and Services		-0	-0
		2110101 Basic Salaries - Civil Service	109,481,342	109,481,342	0
		2110301 House Allowance	33,623,682	33,623,682	0
		2110304 Overtime - Civil Service	485,000	485,000	0
		2110314 Transport Allowance	6,293,050	6,293,050	0
		2110315 Extraneous Allowance	698,400	698,400	0
		2110320 Leave Allowance	652,157	652,157	0
		2110399 Personal Allowances paid - Oth	1,602,828	1,602,828	0
		2120103 Employer Contribution to Staff Pensions Scheme	4,323,017	4,323,017	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	79,650	-20,350
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	861,620	-138,380
		2210302 Accommodation - Domestic Travel	1,000,000	796,501	-203,499
		2210303 Daily Subsistence Allowance	1,000,000	796,501	-203,499
		2210310 Field Operational Allowance	800,000	637,201	-162,799
		2210502 Publishing & Printing Services	2,000,000	1,593,001	-406,999
		2210504 Advertising, Awareness and Publicity Campaigns	592,734	472,113	-120,621
		2210799 Training Expenses - Other (Bud	500,000	398,250	-101,750
		2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,194,751	-305,249
		2210805 National Celebrations	1,000,000	796,501	-203,499
		2210899 Hospitality Supplies - other (	1,050,000	836,326	-213,674
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	796,501	-203,499
		2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	796,501	-203,499
		3111001 Purchase of Office Furniture and Fittings	1,000,000	0	-1,000,000
		3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	796,501	-2,203,499
		<b>Net Expenditure Sub Head 000401 .....</b>	<b>173,702,210</b>	<b>167,962,553</b>	<b>-5,739,657</b>
	<b>Reforms and Performance Contracting</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	79,650	-20,350
		2210202 Internet Connections	50,000	39,825	-10,175
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	597,589	-102,411
		2210303 Daily Subsistence Allowance	700,000	557,551	-142,449
		Performance Evaluations		8,000,000	8,000,000
		2210402 Accommodation	700,000	557,551	-142,449



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210799 Training Expenses - Other (Bud	201,669	160,630	-41,039
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	796,501	-203,499
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	796,501	-203,499
		2211310 Contracted Professional Services	1,000,000	796,501	-203,499
		<b>Net Expenditure Sub Head 000501 .. ...</b>	<b>5,451,669</b>	<b>12,382,297</b>	<b>6,930,628</b>
	<b>Monitoring &amp; Evaluation</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	39,825	-10,175
		2210202 Internet Connections	20,000	15,930	-4,070
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	398,250	-101,750
		2210303 Daily Subsistence Allowance	551,498	465,917	-85,581
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	15,930	-4,070
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,291,498	2,100,000	808,502
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	751,498	598,569	-152,929
		2220210 Maintenance of Computers, Software, and Networks	57,000	45,401	-11,599
		2710102 Gratuity - Civil Servants	79,400	63,242	-16,158
55308223		<b>Net Expenditure Sub Head 000601 .. ...</b>	<b>3,320,894</b>	<b>3,743,064</b>	<b>422,170</b>
	<b>Executive Management Office</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,245,098	9,245,098	3,000,000
		2210303 Daily Subsistence Allowance	9,928,960	11,928,960	2,000,000
		2210401 Travel Costs (airlines, bus, railway, etc.)	5,981,817	5,981,817	0
		2210403 Daily Subsistence Allowance	9,280,621	9,280,621	0
		2210799 Training Expenses - Other (Bud	2,838,340	5,838,340	3,000,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,928,766	17,928,766	15,000,000
		2210802 Boards, Committees, Conferences and Seminars	3,955,842	9,955,842	6,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,795,940	14,795,940	10,000,000
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,271	4,000,271	1,000,000
		2211399 Other Operating Expenses - Oth	4,092,339	31,767,339	27,675,000
		3111001 Purchase of Office Furniture and Fittings	3,924,002	43,924,002	40,000,000
		3111002 Purchase of Computers, Printers and other IT Equipment	3,951,395	23,951,395	20,000,000
		<b>Net Expenditure Sub Head 000701 .. ...</b>	<b>60,923,391</b>	<b>188,598,391</b>	<b>127,675,000</b>
	<b>Executive Communication</b>				
		2210504 Advertising, Awareness and Publicity Campaigns	4,873,871	19,873,871	15,000,000
		2211011 Purchase/Production of Photographic and Audio-Visual Materials	3,249,248	15,249,248	12,000,000
		3111002 Purchase of Computers, Printers and other IT Equipment		3,500,000	3,500,000
		<b>Net Expenditure Sub Head 000801 .. ...</b>	<b>8,123,119</b>	<b>38,623,119</b>	<b>30,500,000</b>
	<b>Inter Governmental Relations Headquarters</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	954,466	954,466	0
		2210303 Daily Subsistence Allowance	1,279,392	1,279,392	0
		2210401 Travel Costs (airlines, bus, railway, etc.)	284,309	284,309	0
		2210403 Daily Subsistence Allowance	528,003	528,003	0
		2210799 Training Expenses - Other (Bud	852,928	852,928	0



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,096,621	1,096,621	0
		2210802 Boards, Committees, Conferences and Seminars		9,000,000	9,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,177,853	1,177,853	0
		2211399 Other Operating Expenses - Oth	2,355,705	2,355,705	0
		<b>Net Expenditure Sub Head 000901 .....</b>	<b>8,529,277</b>	<b>17,529,277</b>	<b>9,000,000</b>
	<b>Donor Coordination and Stakeholders Engagement</b>				
		2210303 Daily Subsistence Allowance	8,000,000	12,000,000	4,000,000
		2210401 Travel Costs (airlines, bus, railway, etc.)	5,700,000	5,700,000	0
		2210403 Daily Subsistence Allowance	4,500,000	4,500,000	0
		2210799 Training Expenses - Other (Bud	2,680,163	2,680,163	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	2,500,000	0
		2210802 Boards, Committees, Conferences and Seminars		6,000,000	6,000,000
		3111002 Purchase of Computers, Printers and other IT Equipment		2,000,000	2,000,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	0
		2211310 Contracted Professional Services	8,000,000	8,000,000	0
		2211322 Binding of Records	200,000	200,000	0
		<b>Net Expenditure Sub Head 001001 .....</b>	<b>31,680,163</b>	<b>43,680,163</b>	<b>12,000,000</b>
	<b>Boroughs, Sub County Administration</b>				
		2110101 Basic Salaries - Civil Service	301,424,114	301,424,114	0
		2110301 House Allowance	117,564,742	117,564,742	0
		2110304 Overtime - Civil Service	1,970,573	1,970,573	0
		2110314 Transport Allowance	24,345,534	24,345,534	0
		2110315 Extraneous Allowance	880,854	880,854	0
		2110320 Leave Allowance	16,306,551	16,306,551	0
		2110399 Personal Allowances paid - Oth	4,874,814	4,874,814	0
		2120103 Employer Contribution to Staff Pensions Scheme	71,439,126	71,439,126	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,000	1,154,885	-295,115
		2210302 Accommodation - Domestic Travel	1,450,000	2,480,731	1,030,731
		2210303 Daily Subsistence Allowance	1,450,000	1,695,992	245,992
		2210399 Domestic Travel and Subs. - Others	1,450,000	1,114,063	-335,937
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,450,000	1,154,926	-295,074
		2210402 Accommodation	1,450,000	1,154,926	-295,074
		2210403 Daily Subsistence Allowance	1,450,000	1,212,964	-237,036
		2210504 Advertising, Awareness and Publicity Campaigns	500,000	398,250	-101,750
		2210711 Tuition Fees Allowance	500,000	0	-500,000
		2211399 Other Operating Expenses - Oth		75,000,000	75,000,000
		2210799 Training Expenses - Other (Bud	500,000	443,468	-56,532
		2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,194,751	-305,249
		2640499 Other Current Transfers - Othe		37,500,000	37,500,000
		2210899 Hospitality Supplies - other (	2,000,000	1,796,501	-203,499
		2211016 Purchase of Uniforms and Clothing - Staff	300,000	238,950	-61,050
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,897,881	2,898,935	1,001,054

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2211103 Sanitary and Cleaning Materials, Supplies and Services	7,000,000	6,499,392	-500,608
		2211310 Contracted Professional Services	1,500,000	0	-1,500,000
		2211311 Contracted Technical Services	1,500,000	0	-1,500,000
		2710102 Gratuity - Civil Servants	300,000	238,950	-61,050
		3111001 Purchase of Office Furniture and Fittings	3,000,000	2,693,734	-306,266
		3111009 Purchase of other Office Equipment	5,000,000	4,469,884	-530,116
		<b>Net Expenditure Sub Head 001101 .....</b>	<b>574,954,189</b>	<b>682,647,611</b>	<b>107,693,422</b>
	<b>Security and Compliance Headquarters</b>				
		2110101 Basic Salaries - Civil Service	1,209,466,204	1,209,466,204	0
		2110301 House Allowance	386,955,990	386,955,990	0
		2110304 Overtime - Civil Service	31,474,593	31,474,593	0
		2110314 Transport Allowance	126,897,759	126,897,759	0
		2110315 Extreneous Allowance	4,730,880	4,730,880	0
		2110320 Leave Allowance	66,450,498	66,450,498	0
		2110322 Risk Allowance	16,402,165	16,402,165	0
		2110399 Personal Allowances paid - Oth	14,543,200	14,543,200	0
		2120103 Employer Contribution to Staff Pensions Scheme	264,446,727	264,446,727	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,194,751	-305,249
		2210206 Licencing fees for Communication	300,000	238,950	-61,050
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,344,832	-155,168
		2210303 Daily Subsistance Allowance	2,500,000	2,240,050	-259,950
		2210310 Field Operational Allowance	1,500,000	1,325,927	-174,073
		2210399 Domestic Travel and Subs. - Others	1,500,000	1,241,149	-258,851
		2210402 Accommodation	2,300,000	2,045,117	-254,883
		2210499 Foreign Travel and Subs.- Others	4,000,000	3,241,741	-758,259
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	796,501	-203,499
		2210504 Advertising, Awareness and Publicity Campaigns	2,263,349	1,901,202	-362,147
		2210799 Training Expenses - Other (Bud	2,500,000	2,247,050	-252,950
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,560,000	1,379,903	-180,097
		2211016 Purchase of Uniforms and Clothing - Staff	57,000,000	52,395,463	-4,604,537
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,711,213	3,752,485	-958,728
		2211103 Sanitary and Cleaning Materials, Supplies and Services	690,000	549,586	-140,414
		2211310 Contracted Professional Services	20,000,000	15,930,015	-4,069,985
		2211312 Confidential Expenditures	1,800,000	1,576,151	-223,849
		2211399 Other Operating Expenses - Oth	1,000,000	796,501	-203,499
		2710102 Gratuity - Civil Servants	1,000,000	796,501	-203,499
		3111001 Purchase of Office Furniture and Fittings	500,000	398,250	-101,750
		3111002 Purchase of Computers, Printers and other IT Equipment	2,700,000	2,150,552	-549,448
		3111113 Purchase of Musical Instruments	20,000,000	15,930,015	-4,069,985
		<b>Net Expenditure Sub Head 001301 .....</b>	<b>2,253,192,578</b>	<b>2,234,840,706</b>	<b>-18,351,872</b>
	<b>Investigation Department</b>				
		2110101 Basic Salaries - Civil Service	24,262,080	24,262,080	0
		2110301 House Allowance	8,278,500	8,278,500	0
		2110304 Overtime - Civil Service	671,952	671,952	0
		2110314 Transport Allowance	1,908,000	1,908,000	0
		2110315 Extreneous Allowance	1,260,000	1,260,000	0

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2110320 Leave Allowance	1,335,508	1,335,508	0
		2110322 Risk Allowance	228,000	228,000	0
		2110399 Personal Allowances paid - Oth	560,000	560,000	0
		2120103 Employer Contribution to Staff Pensions Scheme	5,828,635	5,828,635	0
		2110399 Personal Allowances paid - Oth		3,000,000	3,000,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	1,194,751	894,751
		2210303 Daily Subsistence Allowance	300,000	1,433,701	1,133,701
		2210310 Field Operational Allowance	286,184	227,946	-58,238
		2210399 Domestic Travel and Subs. - Others	400,000	1,513,351	1,113,351
		2210799 Training Expenses - Other (Bud	500,000	414,836	-85,164
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	1,862,477	1,562,477
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	232,845	-67,155
		2211312 Confidential Expenditures	500,000	1,433,701	933,701
		3111002 Purchase of Computers, Printers and other IT Equipment	1,600,000	1,274,401	-325,599
		3111009 Purchase of other Office Equipment	1,200,000	955,801	-244,199
		<b>Net Expenditure Sub Head 001601 .....</b>	<b>50,018,859</b>	<b>57,876,485</b>	<b>7,857,626</b>
	<b>Disaster Mgt &amp; Coordination Headquarters</b>				
		2110101 Basic Salaries - Civil Service	154,865,286	154,865,286	0
		2110301 House Allowance	50,200,856	50,200,856	0
		2110304 Overtime - Civil Service	10,000,000	10,000,000	0
		2110314 Transport Allowance	23,097,969	23,097,969	0
		2110315 Extreneous Allowance	5,670,247	5,670,247	0
		2110320 Leave Allowance	5,897,459	5,897,459	0
		2110322 Risk Allowance	840,236	840,236	0
		2110399 Personal Allowances paid - Oth	1,208,558	1,208,558	0
		2120103 Employer Contribution to Staff Pensions Scheme	45,834,673	45,834,673	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000	1,991,252	-508,748
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000	2,242,451	-257,549
		2210302 Accommodation - Domestic Travel	2,500,000	2,238,015	-261,985
		2210303 Daily Subsistence Allowance	4,000,000	3,256,088	-743,912
		2210799 Training Expenses - Other (Bud	2,000,000	1,593,001	-406,999
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,960,000	3,950,644	-1,009,356
		2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	2,389,502	-610,498
		3111001 Purchase of Office Furniture and Fittings	6,000,000	4,779,004	-1,220,996
		<b>Net Expenditure Sub Head 001701 .....</b>	<b>325,075,284</b>	<b>320,055,242</b>	<b>-5,020,042</b>
	<b>Fire fighting and Rescue</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	888,564	-111,436
		2210302 Accommodation - Domestic Travel	1,000,000	883,456	-116,544
		2210303 Daily Subsistence Allowance	2,000,000	1,652,851	-347,149
		2210399 Domestic Travel and Subs. - Others	2,000,000	1,785,430	-214,570
		2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	3,508,800	-491,200
		2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other		100,000,000	100,000,000
		2210402 Accommodation	3,000,000	2,528,751	-471,249
		2210799 Training Expenses - Other (Bud	2,000,000	1,622,224	-377,776

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	796,501	-203,499
		2210802 Boards, Committees, Conferences and Seminars	1,000,000	796,501	-203,499
		2211005 Chemicals and Industrial Gases	6,000,000	4,779,004	-1,220,996
		2211016 Purchase of Uniforms and Clothing - Staff	12,000,000	9,558,009	-2,441,991
		2211029 Purchase of Safety Gear	57,546,300	45,835,670	-11,710,630
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	79,650	-20,350
		2211399 Other Operating Expenses - Oth	1,000,000	1,000,000	0
		2220101 Maintenance Expenses - Motor Vehicles	500,000	398,250	-101,750
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,650,000	2,110,727	-539,273
		2710102 Gratuity - Civil Servants	1,000,000	811,763	-188,237
		3111001 Purchase of Office Furniture and Fittings	3,000,000	2,389,502	-610,498
		3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	2,389,502	-610,498
		3111106 Purchase of Fire fighting Vehicles and Equipment	7,000,000	5,575,505	-1,424,495
		<b>Net Expenditure Sub Head 001801 .....</b>	<b>110,796,300</b>	<b>189,390,660</b>	<b>78,594,360</b>
	<b>Ambulance Services</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	79,650	-20,350
		2210303 Daily Subsistance Allowance	1,300,000	1,035,451	-264,549
		2211001 Medical Drugs	5,000,000	3,982,504	-1,017,496
		2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,900,000	1,513,351	-386,649
		2211016 Purchase of Uniforms and Clothing - Staff	567,415	451,946	-115,469
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	238,950	-61,050
		2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	199,125	-50,875
		3111002 Purchase of Computers, Printers and other IT Equipment	505,000	402,233	-102,767
		<b>Net Expenditure Sub Head 001901 .....</b>	<b>9,922,415</b>	<b>7,903,211</b>	<b>-2,019,204</b>
	<b>Disaster Risk Reduction</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000	557,551	-142,449
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,529,000	3,149,413	-379,587
		2210302 Accommodation - Domestic Travel	3,700,000	3,207,817	-492,183
		2210303 Daily Subsistance Allowance	2,500,000	1,991,252	-508,748
		2210504 Advertising, Awareness and Publicity Campaigns	545,245	434,288	-110,957
		2210799 Training Expenses - Other (Bud	3,000,000	2,389,502	-610,498
		2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	2,389,502	-610,498
		2211399 Other Operating Expenses - Oth	4,500,000	3,837,651	-662,349
		3111001 Purchase of Office Furniture and Fittings	3,778,000	3,009,180	-768,820
		3111002 Purchase of Computers, Printers and other IT Equipment	3,700,400	2,947,371	-753,029
		3111009 Purchase of other Office Equipment	2,300,000	1,831,952	-468,048
		<b>Net Expenditure Sub Head 002001 .....</b>	<b>31,252,645</b>	<b>25,745,478</b>	<b>-5,507,167</b>
	<b>Audit</b>				
		2110101 Basic Salaries - Civil Service	25,342,540	25,342,540	0
		2110301 House Allowance	9,519,399	9,519,399	0
		2110304 Overtime - Civil Service	1,912,304	1,912,304	0
		2110314 Transport Allowance	1,718,696	1,718,696	0
		2110315 Extreneous Allowance	2,457,009	2,457,009	0

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2110318 n Practising Allowance	302,587	302,587	0
		2110320 Leave Allowance	1,159,643	1,159,643	0
		2110399 Personal Allowances paid - Oth	141,207	141,207	0
		2120103 Employer Contribution to Staff Pensions Scheme	6,149,564	6,149,564	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	79,650	-20,350
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	885,226	-114,774
		2210303 Daily Subsistence Allowance	1,000,000	890,884	-109,116
		2210310 Field Operational Allowance	150,000	119,475	-30,525
		2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	433,741	-66,259
		2210402 Accommodation	1,000,000	814,246	-185,754
		2210502 Publishing & Printing Services	327,062	260,505	-66,557
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	63,313	50,429	-12,884
		2210710 Accommodation Allowance	1,000,000	895,483	-104,517
		2210711 Tuition Fees Allowance	250,000	199,125	-50,875
		2210799 Training Expenses - Other (Bud	1,000,000	796,501	-203,499
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	398,250	-101,750
		2210802 Boards, Committees, Conferences and Seminars	1,000,000	895,035	-104,965
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	350,000	278,775	-71,225
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	398,250	-101,750
		2211310 Contracted Professional Services	1,000,000	796,501	-203,499
		2220101 Maintenance Expenses - Motor Vehicles	500,000	398,250	-101,750
		2220202 Maintenance of Office Furniture and Equipment	500,000	398,250	-101,750
		2220210 Maintenance of Computers, Software, and Networks	500,000	398,250	-101,750
		2710102 Gratuity - Civil Servants	200,000	159,300	-40,700
		3110399 Refurbishment of Builds - Oth	1,630,488	1,298,685	-331,803
		3111001 Purchase of Office Furniture and Fittings	300,000	238,950	-61,050
		3111002 Purchase of Computers, Printers and other IT Equipment	4,500,000	3,584,253	-915,747
		<b>Net Expenditure Sub Head 002101 ... ..</b>	<b>66,573,812</b>	<b>63,370,965</b>	<b>-3,202,847</b>
		<b>Total Net Expenditure vote R5329</b>	<b>3,974,256,900</b>	<b>4,387,180,464</b>	<b>412,923,564</b>
<b>5330 Nairobi City -County Attorney</b>				0	0
	<b>Legal Affairs</b>				
		2110101 Basic Salaries - Civil Service	75,528,564	75,528,564	0
		2110301 House Allowance	32,458,973	32,458,973	0
		2110303 Acting Allowance	136,586	136,586	0
		2110304 Overtime - Civil Service	1,138,282	1,138,282	0
		2110308 Medical Allowance	237,881	237,881	0
		2110314 Transport Allowance	11,080,558	11,080,558	0
		2110315 Extraneous Allowance	3,925,035	3,925,035	0
		2110318 n Practising Allowance	416,292	416,292	0
		2110320 Leave Allowance	4,404,573	4,404,573	0
		2110322 Risk Allowance	47,576	47,576	0
		2110335 Emergency Call Allowance	118,940	118,940	0
		2110399 Personal Allowances paid - Oth	138,764	138,764	0
		2120103 Employer Contribution to Staff Pensions Scheme	16,114,626	16,114,626	0

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	79,650	-20,350
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	442,857	-57,143
		2210303 Daily Subsistence Allowance	500,000	407,978	-92,022
		2210310 Field Operational Allowance	300,000	238,950	-61,050
		2210399 Domestic Travel and Subs. - Others	500,000	398,250	-101,750
		2210502 Publishing & Printing Services	300,000	238,950	-61,050
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	300,000	238,950	-61,050
		2210504 Advertising, Awareness and Publicity Campaigns	400,000	318,600	-81,400
		2210710 Accommodation Allowance	500,000	398,250	-101,750
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	398,250	-101,750
		2210802 Boards, Committees, Conferences and Seminars	400,000	333,354	-66,646
		2210899 Hospitality Supplies - other (	500,000	398,250	-101,750
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	398,250	-101,750
		2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	79,650	-20,350
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	79,650	-20,350
		2211308 Legal Dues/fees, Arbitration and Compensation Payments	90,000,000	90,000,000	0
		2211310 Contracted Professional Services		60,000,000	60,000,000
		2710102 Gratuity - Civil Servants	750,000	597,376	-152,624
		3111001 Purchase of Office Furniture and Fittings	4,000,000	3,186,003	-813,997
		3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	1,593,001	-406,999
		3111004 Purchase of Exchanges and other Communications Equipment	250,000	199,125	-50,875
		3111403 Research	5,500,000	-27,451,988	-32,951,988
		<b>Net Expenditure Sub Head 000101 ... ..</b>	<b>253,746,650</b>	<b>278,320,009</b>	<b>24,573,359</b>
		<b>Total Net Expenditure vote R5330</b>	<b>253,746,650</b>	<b>278,320,009</b>	<b>24,573,359</b>
<b>5331 Nairobi City - Innovation and Digital Economy</b>				0	0
	<b>ICT Headquarters</b>			0	0
		2110101 Basic Salaries - Civil Service	52,591,650	52,591,650	0
		2110301 House Allowance	16,368,926	16,368,926	0
		2110304 Overtime - Civil Service	1,715,505	1,715,505	0
		2110314 Transport Allowance	4,012,686	4,012,686	0
		2110315 Extraneous Allowance	5,387,552	5,387,552	0
		2110320 Leave Allowance	1,647,309	1,647,309	0
		2110399 Personal Allowances paid - Oth		0	0
		2120103 Employer Contribution to Staff Pensions Scheme	7,051,772	7,051,772	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	406,156	323,504	-82,652
		2210203 Courier & Postal Services	4,062	0	-4,062
		2210303 Daily Subsistence Allowance	1,012,312	905,371	-106,941
		2210402 Accommodation	809,234	725,955	-83,279
		2210499 Foreign Travel and Subs.- Others	930,097	827,622	-102,475
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,923	0	-60,923
		2210505 Trade Shows and Exhibitions	203,078	181,593	-21,485
		2210704 Hire of Training Facilities and Equipment	406,156	323,504	-82,652
		2210711 Tuition Fees Allowance	203,078	161,752	-41,326

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2211399 Other operating expences		988,450	988,450
		2210799 Training Expenses - Other (Bud	121,296	96,612	-24,684
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,694	10,175	-233,519
		2211016 Purchase of Uniforms and Clothing - Staff	324,925	0	-324,925
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,015,390	808,759	-206,631
		2211102 Supplies and Accessories for Computers and Printers	609,234	485,255	-123,979
		2211103 Sanitary and Cleaning Materials, Supplies and Services	87,387	0	-87,387
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,308	245	-20,063
		2710102 Gratuity - Civil Servants	609,234	87,005	-522,229
		3111001 Purchase of Office Furniture and Fittings	1,827,702	1,573,323	-254,379
		3111002 Purchase of Computers, Printers and other IT Equipment	1,137,237	905,810	-231,427
		3111004 Purchase of Exchanges and other Communications Equipment	731,081	582,307	-148,774
		<b>Net Expenditure Sub Head 000101 .. ...</b>	<b>99,537,984</b>	<b>97,762,642</b>	<b>-1,775,342</b>
	<b>Digital Economy</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	323,504	-82,652
		other operating expenses		20,000,000	20,000,000
		2210303 Daily Subsistance Allowance	406,156	671,245	265,089
		2210499 Foreign Travel and Subs.- Others	2,406,156	2,048,780	-357,376
		<b>Net Expenditure Sub Head 000201 .. ...</b>	<b>3,218,468</b>	<b>23,043,528</b>	<b>19,825,060</b>
	<b>E-Learning Headquarters</b>				
		2210799 Training Expenses - Other (Bud	3,436,936	2,737,522	-699,414
		3111111 Purchase of ICT Networking and Communication Equipment	812,312	812,312	0
		<b>Net Expenditure Sub Head 000301 .. ...</b>	<b>4,249,248</b>	<b>3,549,834</b>	<b>-699,414</b>
	<b>Start ups</b>				
		2210704 Hire of Training Facilities and Equipment	5,123,119	4,128,266	-994,853
		2210799 Training Expenses - Other (Bud	1,218,468	970,511	-247,957
		<b>Net Expenditure Sub Head 000401 .. ...</b>	<b>6,341,587</b>	<b>5,098,777</b>	<b>-1,242,810</b>
	<b>Smart Nairobi</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	224,452	360	-224,092
		2210206 Licencing fees for Communication	3,188,139	111	-3,188,028
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	191,650	152,649	-39,001
		2210399 Domestic Travel and Subs. - Others	1,436,817	1,161,316	-275,501
		2210704 Hire of Training Facilities and Equipment	2,357,776	1,877,970	-479,806
		2211102 Supplies and Accessories for Computers and Printers	551,178	142	-551,036
		2211311 Contracted Technical Services	1,218,714	3,688,367	2,469,653
		3111001 Purchase of Office Furniture and Fittings	1,614,714	1,629,413	14,699
		3111002 Purchase of Computers, Printers and other IT Equipment	1,401,238	1,211,667	-189,571
		3111112 Purchase of Software	1,624,624	1,294,014	-330,610
		<b>Net Expenditure Sub Head 000501 .. ...</b>	<b>13,809,302</b>	<b>11,016,010</b>	<b>-2,793,292</b>
	<b>Information Security Headquarters</b>				
		3111112 Purchase of Software	2,640,014	2,102,773	-537,241
		<b>Net Expenditure Sub Head 000601 .. ...</b>	<b>2,640,014</b>	<b>2,102,773</b>	<b>-537,241</b>
	<b>Infrastructure</b>				



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	7,500,000	6,770,256	-729,744
		2210202 Internet Connections	30,500,000	24,293,272	-6,206,728
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	1,742,940	-257,060
		2210303 Daily Subsistence Allowance	1,000,000	1,680,486	680,486
		2210499 Foreign Travel and Subs.- Others	1,435,432	1,270,612	-164,820
		2220212 Maintenance of Communications Equipment	2,500,000	1,991,252	-508,748
		2220299 Routine Maintenance - Other As	7,000,000	3,982,504	-3,017,496
		3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	796,501	-203,499
		3111111 Purchase of ICT Networking and Communication Equipment	6,000,000	5,330,529	-669,471
		3111112 Purchase of Software	2,640,014	2,102,773	-537,241
		<b>Net Expenditure Sub Head 000701 ... ..</b>	<b>61,575,446</b>	<b>49,961,125</b>	<b>-11,614,321</b>
		<b>Total Net Expenditure vote R5331</b>	<b>191,372,049</b>	<b>192,534,688</b>	<b>1,162,639</b>
<b>5332 Nairobi City - Health, Wellness &amp; Nutrition</b>				0	0
	<b>HIV/AIDS prevention and control unit</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	0	-40,616
		2210302 Accommodation - Domestic Travel	446,772	647,008	200,236
		2210303 Daily Subsistence Allowance	812,312	647,007	-165,305
		2210505 Trade Shows and Exhibitions	20,308	0	-20,308
		2210704 Hire of Training Facilities and Equipment	40,616	0	-40,616
		2210802 Boards, Committees, Conferences and Seminars	60,923	0	-60,923
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,078	0	-203,078
		<b>Net Expenditure Sub Head 000101 ... ..</b>	<b>1,624,625</b>	<b>1,294,015</b>	<b>-330,610</b>
	<b>TB control unit</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,616	0	-40,616
		2210302 Accommodation - Domestic Travel	142,155	210,279	68,124
		2210303 Daily Subsistence Allowance	223,386	200,231	-23,155
		2210504 Advertising, Awareness and Publicity Campaigns	40,616	0	-40,616
		2210802 Boards, Committees, Conferences and Seminars	40,616	0	-40,616
		<b>Net Expenditure Sub Head 000201 ... ..</b>	<b>487,389</b>	<b>410,509</b>	<b>-76,880</b>
	<b>Malaria control &amp; Other Communicable Diseases unit</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	121,847	95,580	-26,267
		2210302 Accommodation - Domestic Travel	812,312	707,080	-105,232
		2210303 Daily Subsistence Allowance	1,624,624	1,489,588	-135,036
		2210802 Boards, Committees, Conferences and Seminars	121,847	0	-121,847
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	121,847	0	-121,847
		<b>Net Expenditure Sub Head 000301 ... ..</b>	<b>2,802,477</b>	<b>2,292,248</b>	<b>-510,229</b>
	<b>Environmental Public Health</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	121,847	0	-121,847
		2210302 Accommodation - Domestic Travel	60,923	0	-60,923
		2210303 Daily Subsistence Allowance	264,001	1,035,210	771,209
		2210499 Foreign Travel and Subs.- Others	1,462,161	0	-1,462,161
		2210502 Publishing & Printing Services	284,309	0	-284,309



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210504 Advertising, Awareness and Publicity Campaigns	243,694	194,102	-49,592
		2210505 Trade Shows and Exhibitions	121,847	0	-121,847
		2210704 Hire of Training Facilities and Equipment	81,231	0	-81,231
		2210802 Boards, Committees, Conferences and Seminars	406,156	323,504	-82,652
		2211006 Purchase of Workshop Tools, Spares and Small Equipment	284,309	0	-284,309
		2211016 Purchase of Uniforms and Clothing - Staff	81,231	0	-81,231
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	243,694	194,102	-49,592
		2211103 Sanitary and Cleaning Materials, Supplies and Services	406,156	1,488,116	1,081,960
		<b>Net Expenditure Sub Head 000401 ... ..</b>	<b>4,061,559</b>	<b>3,235,035</b>	<b>-826,524</b>
	<b>Health policy and Regulations</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,616	0	-40,616
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	568,618	0	-568,618
		2210302 Accommodation - Domestic Travel	406,156	323,504	-82,652
		2210303 Daily Subsistence Allowance	812,312	1,617,517	805,205
		2210499 Foreign Travel and Subs.- Others	1,624,624	0	-1,624,624
		2210502 Publishing & Printing Services	101,539	0	-101,539
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	81,231	0	-81,231
		2210504 Advertising, Awareness and Publicity Campaigns	60,923	0	-60,923
		2210505 Trade Shows and Exhibitions	20,308	0	-20,308
		2210704 Hire of Training Facilities and Equipment	121,847	0	-121,847
		2210802 Boards, Committees, Conferences and Seminars	60,923	0	-60,923
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	-81,231
		2211102 Supplies and Accessories for Computers and Printers	81,231	1,294,014	1,212,783
		<b>Net Expenditure Sub Head 000501 ... ..</b>	<b>4,061,559</b>	<b>3,235,035</b>	<b>-826,524</b>
	<b>Coroner Services</b>				
		2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,030,780	1,617,518	-413,262
		2211008 Laboratory Materials, Supplies and Small Equipment	406,156	323,504	-82,652
		2211015 Foods and Rations	40,616	0	-40,616
		2211016 Purchase of Uniforms and Clothing - Staff	568,618	452,905	-115,713
		2211031 Specialised Materials - Other	203,078	485,255	282,177
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	162,462	161,752	-710
		2211103 Sanitary and Cleaning Materials, Supplies and Services	1,218,468	970,511	-247,957
		2211305 Contracted Guards and Cleaning Services	1,056,005	841,109	-214,896
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	406,156	0	-406,156
		<b>Net Expenditure Sub Head 000601 ... ..</b>	<b>6,092,339</b>	<b>4,852,552</b>	<b>-1,239,787</b>
	<b>Nairobi County Public Health Emergency Response</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	121,847	0	-121,847
		2210502 Publishing & Printing Services	203,078	0	-203,078
		2210504 Advertising, Awareness and Publicity Campaigns	203,078	0	-203,078

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210802 Boards, Committees, Conferences and Seminars	203,078	0	-203,078
		2211004 Fungicides, Insecticides and Sprays	649,849	0	-649,849
		2211006 Purchase of Workshop Tools, Spares and Small Equipment	203,078	0	-203,078
		2211008 Laboratory Materials, Supplies and Small Equipment	203,078	801,404	598,326
		2211016 Purchase of Uniforms and Clothing - Staff	81,231	527,651	446,420
		2211103 Sanitary and Cleaning Materials, Supplies and Services	324,925	579,615	254,690
		2211399 Other Operating Expenses - Oth	203,078	0	-203,078
		<b>Net Expenditure Sub Head 000701 .....</b>	<b>2,396,320</b>	<b>1,908,671</b>	<b>-487,649</b>
	<b>Mbagathi District Hospital</b>				
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,203,078	4,144,255	-1,058,823
		<b>Net Expenditure Sub Head 000801 .....</b>	<b>5,203,078</b>	<b>4,144,255</b>	<b>-1,058,823</b>
	<b>Pumwani Maternity Hospital</b>				
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	7,003,078	5,577,957	-1,425,121
		<b>Net Expenditure Sub Head 000901 .....</b>	<b>7,003,078</b>	<b>5,577,957</b>	<b>-1,425,121</b>
	<b>Mama Lucy Hospital</b>				
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,203,078	4,940,756	-1,262,322
				0	0
		<b>Net Expenditure Sub Head 001001 .....</b>	<b>6,203,078</b>	<b>4,940,756</b>	<b>-1,262,322</b>
	<b>Mama Margaret Uhuru Kenyatta Hospital</b>				
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,284,309	4,208,956	-1,075,353
		<b>Net Expenditure Sub Head 001101 .....</b>	<b>5,284,309</b>	<b>4,208,956</b>	<b>-1,075,353</b>
	<b>Mutuini Hospital</b>				
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,403,078	1,914,053	-489,025
		<b>Net Expenditure Sub Head 001201 .....</b>	<b>2,403,078</b>	<b>1,914,053</b>	<b>-489,025</b>
	<b>Health planning and financing</b>				
		2210302 Accommodation - Domestic Travel	473,172	0	-473,172
		2210303 Daily Subsistence Allowance	3,249,247	3,365,039	115,792
		2210399 Domestic Travel and Subs. - Others	1,624,624	1,294,014	-330,610
		2210499 Foreign Travel and Subs.- Others	1,380,930	578,520	-802,410
		2210502 Publishing & Printing Services	2,399,062	1,910,855	-488,207
		2210704 Hire of Training Facilities and Equipment	1,624,624	1,294,014	-330,610
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,694	0	-243,694
		2210802 Boards, Committees, Conferences and Seminars	1,624,624	1,864,998	240,374
		<b>Net Expenditure Sub Head 001401 .....</b>	<b>12,619,977</b>	<b>10,307,440</b>	<b>-2,312,537</b>
	<b>Health centers &amp; dispensaries</b>				
		2211001 Medical Drugs	4,282,914	3,411,344	-871,570
		2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,061,559	3,235,035	-826,524
		2640499 Other Current Transfers - Othe	51,683,250	51,683,250	0
		<b>Net Expenditure Sub Head 001501 .....</b>	<b>60,027,723</b>	<b>58,329,629</b>	<b>-1,698,094</b>
	<b>Pumwani Nursing School</b>				
		2211201 Refined Fuels and Lubricants for Transport	406,156	647,007	240,851
		2211204 Other Fuels (wood, charcoal, cooking gas etc?)	406,156	0	-406,156
		<b>Net Expenditure Sub Head 001601 .....</b>	<b>812,312</b>	<b>647,007</b>	<b>-165,305</b>

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
	<b>Health Commodities</b>				
		2211031 Specialised Materials - Other	25,000,000	325,000,000	300,000,000
		<b>Net Expenditure Sub Head 001701 .. ...</b>	<b>25,000,000</b>	<b>325,000,000</b>	<b>300,000,000</b>
	<b>Primary Health Care</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,312	729,628	-82,684
		2210302 Accommodation - Domestic Travel	406,156	1,011,821	605,665
		2210303 Daily Subsistence Allowance	2,030,780	1,814,607	-216,173
		2210399 Domestic Travel and Subs. - Others	1,218,468	1,092,610	-125,858
		2210499 Foreign Travel and Subs.- Others	2,030,780	1,824,149	-206,631
		2210704 Hire of Training Facilities and Equipment	812,312	400,000	-412,312
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,192,068	75,000	-1,117,068
		2210802 Boards, Committees, Conferences and Seminars	406,156	0	-406,156
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,078	0	-203,078
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,231	0	-81,231
		2211399 Other Operating Expenses - Oth	25,491,496	30,501,025	5,009,529
		<b>Net Expenditure Sub Head 001901 .. ...</b>	<b>34,684,837</b>	<b>37,448,840</b>	<b>2,764,003</b>
	<b>Reproductive Health, Maternal Health (RMNCAH)</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	487,387	174,400	-312,987
		2210302 Accommodation - Domestic Travel	456,438	187,200	-269,238
		2210303 Daily Subsistence Allowance	406,156	1,138,567	732,411
		2210499 Foreign Travel and Subs.- Others	1,218,468	1,094,238	-124,230
		2210505 Trade Shows and Exhibitions	60,923	0	-60,923
		2210704 Hire of Training Facilities and Equipment	101,539	0	-101,539
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	101,539	0	-101,539
		2210802 Boards, Committees, Conferences and Seminars	146,216	0	-146,216
		2211399 Other Operating Expenses - Oth	25,666,630	24,644,427	-1,022,203
		<b>Net Expenditure Sub Head 002101 .. ...</b>	<b>28,645,296</b>	<b>27,238,832</b>	<b>-1,406,464</b>
	<b>Clinical Services</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,078	100,000	-103,078
		2210302 Accommodation - Domestic Travel	406,156	364,203	-41,953
		2210303 Daily Subsistence Allowance	1,299,699	1,166,061	-133,638
		2210505 Trade Shows and Exhibitions	60,923	0	-60,923
		2210704 Hire of Training Facilities and Equipment	203,078	0	-203,078
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,078	372,029	168,951
		2210802 Boards, Committees, Conferences and Seminars	203,078	100,000	-103,078
		2211001 Medical Drugs	30,000,000	24,611,678	-5,388,322
		2211002 Dressings and Other Non-Pharmaceutical Medical Items	40,000,000	39,846,256	-153,744
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,030,780	1,617,518	-413,262
		2211102 Supplies and Accessories for Computers and Printers	670,157	1	-670,156
		2211399 Other Operating Expenses - Oth	35,775,805	38,259,021	2,483,216
		<b>Net Expenditure Sub Head 002201 .. ...</b>	<b>111,055,832</b>	<b>106,436,768</b>	<b>-4,619,064</b>
	<b>Non-communicable diseases</b>				

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,078	182,102	-20,976
		2210302 Accommodation - Domestic Travel	203,078	182,102	-20,976
		2210303 Daily Subsistence Allowance	609,234	546,305	-62,929
		2210505 Trade Shows and Exhibitions	60,923	0	-60,923
		2210704 Hire of Training Facilities and Equipment	121,847	0	-121,847
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,616	0	-40,616
		2210802 Boards, Committees, Conferences and Seminars	40,616	0	-40,616
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	406,156	0	-406,156
		2211102 Supplies and Accessories for Computers and Printers	264,001	0	-264,001
		2211399 Other Operating Expenses - Oth	25,532,112	23,616,211	-1,915,901
		<b>Net Expenditure Sub Head 002301 .....</b>	<b>27,481,661</b>	<b>24,526,719</b>	<b>-2,954,942</b>
	<b>Health Research</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	324,925	291,363	-33,562
		2210302 Accommodation - Domestic Travel	81,231	72,841	-8,390
		2210303 Daily Subsistence Allowance	528,003	457,286	-70,717
		2210499 Foreign Travel and Subs.- Others	203,078	570,509	367,431
		2210704 Hire of Training Facilities and Equipment	121,847	0	-121,847
		2210802 Boards, Committees, Conferences and Seminars	81,231	0	-81,231
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,078	0	-203,078
		2211102 Supplies and Accessories for Computers and Printers	81,231	0	-81,231
		<b>Net Expenditure Sub Head 002401 .....</b>	<b>1,624,624</b>	<b>1,391,999</b>	<b>-232,625</b>
	<b>Nutrition Program Promotion</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	0	-406,156
		2210302 Accommodation - Domestic Travel	446,772	222,000	-224,772
		2210303 Daily Subsistence Allowance	1,421,546	1,132,262	-289,284
		2210504 Advertising, Awareness and Publicity Campaigns	812,312	647,007	-165,305
		2210505 Trade Shows and Exhibitions	40,616	0	-40,616
		2210704 Hire of Training Facilities and Equipment	203,078	0	-203,078
		2210802 Boards, Committees, Conferences and Seminars	243,694	0	-243,694
		furniture and fittings		0	0
		2211031 Specialised Materials - Other	1,218,468	0	-1,218,468
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	-81,231
		<b>Net Expenditure Sub Head 002501 .....</b>	<b>4,873,873</b>	<b>2,001,270</b>	<b>-2,872,603</b>
	<b>Wellness</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,312	0	-812,312
		2210302 Accommodation - Domestic Travel	203,078	161,752	-41,326
		2210303 Daily Subsistence Allowance	1,015,390	808,759	-206,631
		2210504 Advertising, Awareness and Publicity Campaigns	812,312	647,007	-165,305
		2210505 Trade Shows and Exhibitions	40,616	0	-40,616
		2210704 Hire of Training Facilities and Equipment	203,078	0	-203,078
		2210802 Boards, Committees, Conferences and Seminars	81,231	0	-81,231
		furniture and fittings		0	0
		2211031 Specialised Materials - Other	812,312	0	-812,312

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	0	-81,231
		<b>Net Expenditure Sub Head 002601 .. ...</b>	<b>4,061,560</b>	<b>1,617,518</b>	<b>-2,444,042</b>
	<b>School Feeding</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	812,312	1,321,483	509,171
		2210302 Accommodation - Domestic Travel	203,078	161,752	-41,326
		2210303 Daily Subsistence Allowance	3,249,247	2,690,428	-558,819
		2210499 Foreign Travel and Subs.- Others	1,279,391	1,321,132	41,741
		2210504 Advertising, Awareness and Publicity Campaigns	1,218,468	970,511	-247,957
		2210505 Trade Shows and Exhibitions	40,616	0	-40,616
		2210704 Hire of Training Facilities and Equipment	60,923	0	-60,923
		2210802 Boards, Committees, Conferences and Seminars	60,923	0	-60,923
		2211015 Foods and Rations	800,000,000	1,200,000,000	400,000,000
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	60,923	0	-60,923
		2211102 Supplies and Accessories for Computers and Printers	1,096,621	873,459	-223,162
		<b>Net Expenditure Sub Head 002701 .. ...</b>	<b>808,082,502</b>	<b>1,207,338,765</b>	<b>399,256,263</b>
	<b>Health, Wellness &amp; Nutrition Headquarters</b>				
		2110199 Basic Salaries - Permanent - Others	2,415,236,754	2,415,236,754	0
		2110201 Contractual Employees	448,020,000	448,020,000	0
		2110202 Casual Labour - Others		0	0
		2110301 House Allowance	942,098,866	942,098,866	0
		2110304 Overtime - Civil Service	272,666	272,666	0
		2110308 Medical Allowance	841,180,928	841,180,928	0
		2110314 Transport Allowance	293,172,429	293,172,429	0
		2110315 Extreneous Allowance	899,507,199	899,507,199	0
		2110318 n Practising Allowance	197,090,144	197,090,144	0
		2110320 Leave Allowance	36,540,739	36,540,739	0
		2110322 Risk Allowance	212,953,751	212,953,751	0
		2110335 Emergency Call Allowance	376,201,458	376,201,458	0
		2110399 Personal Allowances paid - Oth	23,981,208	23,981,208	0
		2120103 Employer Contribution to Staff Pensions Scheme	322,795,654	322,795,654	0
		<b>Net Expenditure Sub Head 002801 .. ...</b>	<b>7,009,051,796</b>	<b>7,009,051,796</b>	<b>0</b>
		<b>Total Net Expenditure vote R5332</b>	<b>8,175,644,882</b>	<b>8,849,350,625</b>	<b>673,705,743</b>
<b>5333 Nairobi City - Built, Enviroment &amp; Planning</b>				0	0
	<b>Built Environment and Planning Headquarters</b>				
		2110199 Basic Salaries - Permanent - Others	200,069,431	200,069,431	0
		2110301 House Allowance	68,929,580	68,929,580	0
		2110303 Acting Allowance	319,716	319,716	0
		2110304 Overtime - Civil Service	3,084,332	3,084,332	0
		2110314 Transport Allowance	13,066,960	13,066,960	0
		2110315 Extreneous Allowance	9,826,966	9,826,966	0
		2110318 n Practising Allowance	333,872	333,872	0
		2110320 Leave Allowance	11,369,850	11,369,850	0
		2110322 Risk Allowance	22,258	22,258	0
		2110399 Personal Allowances paid - Oth	1,558,069	1,558,069	0
		2120103 Employer Contribution to Staff Pensions Scheme	41,820,196	41,820,196	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	128,200	-171,800

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210302 Accommodation - Domestic Travel	300,000	260,114	-39,886
		2210303 Daily Subsistence Allowance	400,000	668,358	268,358
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	218,468	0	-218,468
		<b>Net Expenditure Sub Head 000101 .....</b>	<b>351,619,698</b>	<b>351,457,902</b>	<b>-161,796</b>
	<b>Urban Planning Compliance &amp; Enforcement</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	208,000	-292,000
		2210302 Accommodation - Domestic Travel	2,000,000	1,795,239	-204,761
		2210303 Daily Subsistence Allowance	1,000,000	868,865	-131,135
		2210310 Field Operational Allowance	400,000	336,345	-63,655
		2211399 Other Operating Expenses - Oth		35,000,000	35,000,000
		2210399 Domestic Travel and Subs. - Others	1,000,000	1,110,316	110,316
		2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,332,642	-167,358
		2210504 Advertising, Awareness and Publicity Campaigns	653,899	520,831	-133,068
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	0	-400,000
		2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,552,118	52,118
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	796,501	-203,499
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	159,300	-40,700
		<b>Net Expenditure Sub Head 000201 .....</b>	<b>10,153,899</b>	<b>43,680,157</b>	<b>33,526,258</b>
	<b>Land Survey, GIS and Mapping</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,300,000	0	-1,300,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000	3,126,375	-373,625
		2210302 Accommodation - Domestic Travel	1,000,000	897,236	-102,764
		2210303 Daily Subsistence Allowance	12,000,000	10,615,600	-1,384,400
		2210310 Field Operational Allowance	6,500,000	5,396,470	-1,103,530
		2210499 Foreign Travel and Subs.- Others	5,000,000	5,223,495	223,495
		2210502 Publishing & Printing Services	4,000,000	0	-4,000,000
		2210504 Advertising, Awareness and Publicity Campaigns	5,700,000	7,726,057	2,026,057
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	398,250	-101,750
		2211399 Other Operating Expenses - Oth		61,000,000	61,000,000
		2210802 Boards, Committees, Conferences and Seminars	5,000,000	4,409,852	-590,148
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,853,900	5,209,733	-644,167
		2211103 Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,245,494	-254,506
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	238,950	-61,050
		2211310 Contracted Professional Services	5,000,000	3,982,504	-1,017,496
		2211399 Other Operating Expenses - Oth	22,000,000	19,236,539	-2,763,461
		2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,000,000	8,647,704	-1,352,296
		<b>Net Expenditure Sub Head 000501 .....</b>	<b>90,153,900</b>	<b>138,354,260</b>	<b>48,200,360</b>
	<b>Valuation and Property Management</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,080,000	860,221	-219,779
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	2,389,502	-610,498

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210302 Accommodation - Domestic Travel	8,000,000	6,372,006	-1,627,994
		2210303 Daily Subsistence Allowance	13,920,000	11,087,290	-2,832,710
		2210502 Publishing & Printing Services	15,000,000	11,947,511	-3,052,489
		2210802 Boards, Committees, Conferences and Seminars	4,000,000	3,186,003	-813,997
		2211399 Other Operating Expenses - Oth	5,000,000	4,477,235	-522,765
		<b>Net Expenditure Sub Head 000601 .....</b>	<b>50,000,000</b>	<b>40,319,768</b>	<b>-9,680,232</b>
	<b>Urban Renewal and Housing Hq</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	814,246	-185,754
		2210302 Accommodation - Domestic Travel	1,000,000	796,501	-203,499
		2210303 Daily Subsistence Allowance	1,000,000	826,700	-173,300
		2210402 Accommodation	1,000,000	796,501	-203,499
		2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	796,501	-203,499
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	713,513	-86,487
		2210802 Boards, Committees, Conferences and Seminars	2,148,045	1,042,501	-1,105,544
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	1,194,751	694,751
		<b>Net Expenditure Sub Head 000701 .....</b>	<b>8,448,045</b>	<b>6,981,213</b>	<b>-1,466,832</b>
	<b>Building Services Department</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	398,250	-601,750
		2210799 Training Expenses - Other (Bud	705,855	960,464	254,609
		<b>Net Expenditure Sub Head 000901 .....</b>	<b>1,705,855</b>	<b>1,358,715</b>	<b>-347,140</b>
		<b>Total Net Expenditure vote R5333</b>	<b>512,081,397</b>	<b>582,152,015</b>	<b>70,070,618</b>
<b>5334 Nairobi City - Mobility and Works</b>				0	0
	<b>Mobility and Works Headquarters</b>				
		2110101 Basic Salaries - Civil Service	370,380,724	370,380,724	0
		2110202 Casual Labour - Others	44,521,922	44,521,922	0
		2110301 House Allowance	120,241,704	120,241,704	0
		2110304 Overtime - Civil Service	8,595,117	8,595,117	0
		2110314 Transport Allowance	37,059,937	37,059,937	0
		2110315 Extraneous Allowance	1,282,231	1,282,231	0
		2110320 Leave Allowance	16,591,888	16,591,888	0
		2110322 Risk Allowance	10,685	10,685	0
		2110399 Personal Allowances paid - Oth	5,983,746	5,983,746	0
		2120103 Employer Contribution to Staff Pensions Scheme	59,241,215	59,241,215	0
		2210101 Electricity	484,500,000	200,000,000	-284,500,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	406,156	323,504	-82,652
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,030,780	1,617,518	-413,262
		2210303 Daily Subsistence Allowance	1,218,468	2,678,691	1,460,223
		2210399 Domestic Travel and Subs. - Others	1,584,008	1,366,710	-217,298
		2210499 Foreign Travel and Subs.- Others	1,421,546	3,170,729	1,749,183
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	121,847	97,051	-24,796
		2210601 Rent of Vehicles	4,061,559	0	-4,061,559
		2210710 Accommodation Allowance	1,218,468	970,511	-247,957
		2210711 Tuition Fees Allowance	162,462	129,401	-33,061
		2210799 Training Expenses - Other (Bud	1,827,702	1,455,766	-371,936
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,015,390	636,293	-379,097



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210802 Boards, Committees, Conferences and Seminars	203,078	0	-203,078
		2211009 Education and Library Supplies	81,231	0	-81,231
		2211016 Purchase of Uniforms and Clothing - Staff	609,234	485,255	-123,979
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	609,234	424,206	-185,028
		2211103 Sanitary and Cleaning Materials, Supplies and Services	406,156	292,979	-113,177
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,231	0	-81,231
		2211311 Contracted Technical Services	16,246	0	-16,246
		2211399 Other Operating Expenses - Oth	406,156	257,875	-148,281
		2220202 Maintenance of Office Furniture and Equipment	406,156	323,504	-82,652
		2220210 Maintenance of Computers, Software, and Networks	81,231	0	-81,231
		2710102 Gratuity - Civil Servants	203,078	0	-203,078
		3111001 Purchase of Office Furniture and Fittings	406,156	0	-406,156
		3111002 Purchase of Computers, Printers and other IT Equipment	609,234	0	-609,234
		<b>Net Expenditure Sub Head 000101 .....</b>	<b>1,167,595,976</b>	<b>878,139,161</b>	<b>-289,456,815</b>
	<b>Roads</b>				
		2211016 Purchase of Uniforms and Clothing - Staff	609,234	485,255	-123,979
		2211031 Specialised Materials - Other	406,156	323,504	-82,652
		2211399 Other Operating Expenses - Oth	487,387	388,204	-99,183
		2220299 Routine Maintenance - Other As	4,061,559	3,235,035	-826,524
		<b>Net Expenditure Sub Head 000201 .....</b>	<b>5,564,336</b>	<b>4,431,998</b>	<b>-1,132,338</b>
	<b>Electrical</b>				
		2211399 Other Operating Expenses - Oth	4,061,559	2,899,261	-1,162,298
		<b>Net Expenditure Sub Head 000301 .....</b>	<b>4,061,559</b>	<b>2,899,261</b>	<b>-1,162,298</b>
	<b>Building Works</b>				
		2211016 Purchase of Uniforms and Clothing - Staff	812,312	647,007	-165,305
		2211031 Specialised Materials - Other	1,527,146	1,216,373	-310,773
		2220205 Maintenance of Buildings and Stations -- Non-Residential	1,056,005	841,109	-214,896
		3111002 Purchase of Computers, Printers and other IT Equipment	406,156	323,504	-82,652
		<b>Net Expenditure Sub Head 000401 .....</b>	<b>3,801,619</b>	<b>3,027,992</b>	<b>-773,627</b>
	<b>Transport</b>				
		2211016 Purchase of Uniforms and Clothing - Staff	609,234	485,255	-123,979
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	609,234	485,255	-123,979
		2211202 Refined Fuels and Lubricants for Production	352,400,000	352,400,000	0
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,231	0	-81,231
		2211399 Other Operating Expenses - Oth	10,153,898	8,087,587	-2,066,311
		2220101 Maintenance Expenses - Motor Vehicles	30,461,695	30,461,695	0
		2220202 Maintenance of Office Furniture and Equipment	406,156	0	-406,156
		2220203 Maintenance of Medical and Dental Equipment	406,156	0	-406,156
		<b>Net Expenditure Sub Head 000501 .....</b>	<b>395,127,604</b>	<b>391,919,793</b>	<b>-3,207,811</b>
	<b>Garage/Transportation</b>				
		2211016 Purchase of Uniforms and Clothing - Staff	609,234	485,255	-123,979



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2211031 Specialised Materials - Other	406,156	323,504	-82,652
		<b>Net Expenditure Sub Head 000601 .....</b>	<b>1,015,390</b>	<b>808,759</b>	<b>-206,631</b>
		<b>Total Net Expenditure vote R5334</b>	<b>1,577,166,484</b>	<b>1,281,226,964</b>	<b>-295,939,520</b>
<b>5335 Nairobi City - Talent Skills Development and Care</b>				0	0
	<b>Education Headquarters</b>				
		2110199 Basic Salaries - Permanent - Others	493,854,335	493,854,335	0
		2110301 House Allowance	152,717,957	152,717,957	0
		2110304 Overtime - Civil Service	1,746,516	1,746,516	0
		2110314 Transport Allowance	50,116,871	50,116,871	0
		2110315 Extrenuous Allowance	2,924,918	2,924,918	0
		2110320 Leave Allowance	21,238,142	21,238,142	0
		2110322 Risk Allowance	11,700	11,700	0
		2110599 Personal Allowances provided in Kind - Others	3,548,901	3,548,901	0
		2120103 Employer Contribution to Staff Pensions Scheme	118,749,501	118,749,501	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	407,253	345,541	-61,712
		2210303 Daily Subsistance Allowance	1,629,010	1,453,042	-175,968
		2210399 Domestic Travel and Subs. - Others	407,253	365,077	-42,176
		2210499 Foreign Travel and Subs.- Others	2,036,263	1,807,076	-229,187
		2210504 Advertising, Awareness and Publicity Campaigns	81,451	64,876	-16,575
		2210799 Training Expenses - Other (Bud	407,253	365,077	-42,176
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,626	167,276	-36,350
		2211016 Purchase of Uniforms and Clothing - Staff	61,088	48,657	-12,431
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,221,758	881,556	-340,202
		2211103 Sanitary and Cleaning Materials, Supplies and Services	814,505	648,754	-165,751
		2211399 Other Operating Expenses - Oth	70,000,000	67,725,525	-2,274,475
		2220205 Maintenance of Buildings and Stations -- Non-Residential	40,725	0	-40,725
		2640101 Scholarships and other Educational Benefits - Secondary Education	262,900,000	262,900,000	0
		2640104 Scholarships and other Educational Benefits -- Primary Education	595,000,000	595,000,000	0
		2710102 Gratuity - Civil Servants	61,088	0	-61,088
		3111001 Purchase of Office Furniture and Fittings	814,505	0	-814,505
		3111002 Purchase of Computers, Printers and other IT Equipment	449,074	0	-449,074
		3111009 Purchase of other Office Equipment	417,272	0	-417,272
		<b>Net Expenditure Sub Head 000101 .....</b>	<b>1,781,860,965</b>	<b>1,776,681,299</b>	<b>-5,179,666</b>
	<b>Early Childhood Development Centers</b>				
		2630101 Current Grants to Semi-Autonomous Government Agencies	100,000,000	100,000,000	0
		<b>Net Expenditure Sub Head 000201 .....</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>0</b>
	<b>Vocational Training</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	407,253	365,077	-42,176
		2210303 Daily Subsistance Allowance	408,349	365,950	-42,399
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	285,077	230,625	-54,452
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,626	162,188	-41,438
		2211103 Sanitary and Cleaning Materials, Supplies and Services	203,626	162,188	-41,438

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		<b>Net Expenditure Sub Head 000301 ... ..</b>	<b>1,507,931</b>	<b>1,286,029</b>	<b>-221,902</b>
	<b>Social Services Headquarters</b>				
		2110101 Basic Salaries - Civil Service	98,474,395	98,474,395	0
		2110301 House Allowance	35,414,197	35,414,197	0
		2110304 Overtime - Civil Service	2,607,319	2,607,319	0
		2110314 Transport Allowance	7,594,663	7,594,663	0
		2110315 Extreneous Allowance	1,842,298	1,842,298	0
		2110318 n Practising Allowance	55,269	55,269	0
		2110320 Leave Allowance	4,784,344	4,784,344	0
		2110322 Risk Allowance		0	0
		2110399 Personal Allowances paid - Oth	1,503,635	1,503,635	0
		2120103 Employer Contribution to Staff Pensions Scheme	21,084,810	21,084,810	0
		2210303 Daily Subsistance Allowance	1,324,667	5,190,998	3,866,331
		2210399 Domestic Travel and Subs. - Others	1,221,758	1,221,758	0
		2210799 Training Expenses - Other (Bud	162,901	162,901	0
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	162,901	162,901	0
		2211016 Purchase of Uniforms and Clothing - Staff	40,725	40,725	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	366,527	366,527	0
		2211103 Sanitary and Cleaning Materials, Supplies and Services	325,802	325,802	0
		2710102 Gratuity - Civil Servants	40,725	40,725	0
		3111002 Purchase of Computers, Printers and other IT Equipment	336,919	336,919	0
		3111009 Purchase of other Office Equipment	305,439	305,439	0
		<b>Net Expenditure Sub Head 000501 ... ..</b>	<b>177,649,294</b>	<b>181,515,625</b>	<b>3,866,331</b>
	<b>Community Development</b>				
		2210505 Trade Shows and Exhibitions	305,439	243,282	-62,157
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	203,626	162,188	-41,438
		3111002 Purchase of Computers, Printers and other IT Equipment	305,439	243,282	-62,157
		<b>Net Expenditure Sub Head 000601 ... ..</b>	<b>814,504</b>	<b>648,753</b>	<b>-165,751</b>
	<b>Community Development</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,626	170,178	-33,448
		2210303 Daily Subsistance Allowance	407,253	365,077	-42,176
		2210704 Hire of Training Facilities and Equipment	203,626	162,188	-41,438
		2210799 Training Expenses - Other (Bud	81,451	64,876	-16,575
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	814,505	730,154	-84,351
		2211021 Purchase of Bedding and Linen	305,439	243,282	-62,157
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	305,439	243,282	-62,157
		<b>Net Expenditure Sub Head 000701 ... ..</b>	<b>2,321,339</b>	<b>1,979,037</b>	<b>-342,302</b>
	<b>Children Services</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	325,802	1,484,778	1,158,976
		2210306 Repatriation Costs	610,879	486,566	-124,313
		2210899 Hospitality Supplies - other (	814,505	648,754	-165,751
		2211015 Foods and Rations	14,000,000	12,508,249	-1,491,751
		2211304 Medical Expenses	6,081,451	10,233,382	4,151,931
		<b>Net Expenditure Sub Head 000801 ... ..</b>	<b>21,832,637</b>	<b>25,361,728</b>	<b>3,529,091</b>
	<b>Control of Drugs and Pornography</b>				

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	305,439	273,807	-31,632
		2210303 Daily Subsistence Allowance	509,066	456,346	-52,720
		2210704 Hire of Training Facilities and Equipment	325,802	259,502	-66,300
		2210799 Training Expenses - Other (Bud	162,901	129,751	-33,150
		<b>Net Expenditure Sub Head 000901 .. ...</b>	<b>1,303,208</b>	<b>1,119,406</b>	<b>-183,802</b>
	<b>Youth, Talent &amp; Sport</b>				
		2110101 Basic Salaries - Civil Service	7,681,165	7,681,165	0
		2110301 House Allowance	3,025,178	3,025,178	0
		2110314 Transport Allowance	801,295	801,295	0
		2110315 Extreneous Allowance	967,747	967,747	0
		2110320 Leave Allowance	67,742	67,742	0
		2120103 Employer Contribution to Staff Pensions Scheme	972,812	972,812	0
		<b>Net Expenditure Sub Head 001001 .. ...</b>	<b>13,515,939</b>	<b>13,515,939</b>	<b>0</b>
	<b>Youth Affairs</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,077	255,961	-29,116
		2210303 Daily Subsistence Allowance	610,879	547,615	-63,264
		2210799 Training Expenses - Other (Bud	162,901	146,234	-16,667
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	407,253	365,815	-41,438
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	162,901	145,013	-17,888
		2211103 Sanitary and Cleaning Materials, Supplies and Services	162,901	129,751	-33,150
		2211399 Other Operating Expenses - Oth	325,802	292,652	-33,150
		<b>Net Expenditure Sub Head 001101 .. ...</b>	<b>2,117,714</b>	<b>1,883,041</b>	<b>-234,673</b>
	<b>Recreation Services</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,626	182,538	-21,088
		2210303 Daily Subsistence Allowance	325,802	290,026	-35,776
		2210799 Training Expenses - Other (Bud	162,901	146,316	-16,585
		2210802 Boards, Committees, Conferences and Seminars	203,626	182,538	-21,088
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,451	67,114	-14,337
		2211103 Sanitary and Cleaning Materials, Supplies and Services	162,901	146,234	-16,667
		2211399 Other Operating Expenses - Oth	285,077	255,854	-29,223
		<b>Net Expenditure Sub Head 001201 .. ...</b>	<b>1,425,384</b>	<b>1,270,621</b>	<b>-154,763</b>
	<b>Sports</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	325,802	292,652	-33,150
		2210303 Daily Subsistence Allowance	814,505	27,729,095	26,914,590
		2210402 Accommodation	1,018,131	883,906	-134,225
		2210499 Foreign Travel and Subs.- Others	1,303,208	1,170,281	-132,927
		2210802 Boards, Committees, Conferences and Seminars	1,221,758	1,095,231	-126,527
		2211016 Purchase of Uniforms and Clothing - Staff		68,000,000	68,000,000
		2211006 Purchase of Workshop Tools, Spares and Small Equipment	407,253	324,377	-82,876
		2211016 Purchase of Uniforms and Clothing - Staff	814,505	648,754	-165,751
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	81,451	64,876	-16,575
		2211399 Other Operating Expenses - Oth	317,653	283,536	-34,117
		<b>Net Expenditure Sub Head 001301 .. ...</b>	<b>6,304,266</b>	<b>100,492,707</b>	<b>94,188,441</b>
	<b>Library Services</b>				

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210101 Electricity	162,901	129,751	-33,150
		2210102 Water and Sewerage Charges	130,321	103,801	-26,520
		2210502 Publishing & Printing Services	40,725	32,437	-8,288
		2210599 Printing, Advertising - Other	32,580	25,950	-6,630
		2211009 Education and Library Supplies	122,176	109,727	-12,449
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	101,813	86,670	-15,143
		2211322 Binding of Records	122,176	97,313	-24,863
		<b>Net Expenditure Sub Head 001401 .....</b>	<b>712,692</b>	<b>585,649</b>	<b>-127,043</b>
		<b>Total Net Expenditure vote R5335</b>	<b>2,111,365,873</b>	<b>2,206,339,833</b>	<b>94,973,960</b>
<b>5336 Nairobi City - Business &amp; Hustler Opportunities</b>				0	0
	<b>Business &amp; Hustler Opportunities Headquarters</b>				
		2110101 Basic Salaries - Civil Service	280,510,285	280,510,285	0
		2110301 House Allowance	108,341,527	108,341,527	0
		2110303 Acting Allowance		0	0
		2110304 Overtime - Civil Service	3,634,303	3,634,303	0
		2110314 Transport Allowance	26,799,430	26,799,430	0
		2110315 Extrenuous Allowance	30,204,657	30,204,657	0
		2110318 n Practising Allowance	116,418	116,418	0
		2110320 Leave Allowance	10,776,981	10,776,981	0
		2110322 Risk Allowance		0	0
		2110599 Personal Allowances provided in Kind - Others	1,623,240	1,623,240	0
		2120103 Employer Contribution to Staff Pensions Scheme	54,845,749	54,845,749	0
		2210101 Electricity	170,585	0	-170,585
		2210102 Water and Sewerage Charges	81,231	0	-81,231
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	223,386	0	-223,386
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	771,696	691,986	-79,710
		2210302 Accommodation - Domestic Travel	832,620	747,635	-84,985
		2210401 Travel Costs (airlines, bus, railway, etc.)	304,617	951,100	646,483
		2210402 Accommodation	507,695	847,903	340,208
		2210701 Travel Allowance	203,078	0	-203,078
		2210799 Training Expenses - Other (Bud	385,848	345,993	-39,855
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	264,001	0	-264,001
		2210802 Boards, Committees, Conferences and Seminars	418,341	333,209	-85,132
		2211016 Purchase of Uniforms and Clothing - Staff	203,078	161,752	-41,326
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	670,157	744,058	73,901
		2211102 Supplies and Accessories for Computers and Printers	121,847	97,051	-24,796
		2211103 Sanitary and Cleaning Materials, Supplies and Services	426,464	339,679	-86,785
		3111002 Purchase of Computers, Printers and other IT Equipment	507,695	404,379	-103,316
		<b>Net Expenditure Sub Head 000101 .....</b>	<b>522,944,929</b>	<b>522,517,334</b>	<b>-427,595</b>
	<b>Co-operative Development</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,773	0	-37,773
		2210202 Internet Connections	40,616	0	-40,616
		2210203 Courier & Postal Services	7,311	0	-7,311

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	934,159	1,253,387	319,228
		2210302 Accommodation - Domestic Travel	633,603	1,259,448	625,845
		2210303 Daily Subsistence Allowance	345,233	309,573	-35,660
		2210310 Field Operational Allowance	182,770	6,517,582	6,334,812
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	2,031	1,618	-413
		2210505 Trade Shows and Exhibitions	893,543	711,708	-181,835
		2210799 Training Expenses - Other (Bud	731,081	655,566	-75,515
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	568,618	501,430	-67,188
		2211016 Purchase of Uniforms and Clothing - Staff	18,277	14,558	-3,719
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,153,483	520,500	-632,983
		2211103 Sanitary and Cleaning Materials, Supplies and Services	21,932	0	-21,932
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,923	0	-60,923
		3111001 Purchase of Office Furniture and Fittings	867,143	0	-867,143
		<b>Net Expenditure Sub Head 000201 .....</b>	<b>6,498,496</b>	<b>11,745,369</b>	<b>5,246,873</b>
	<b>Co-operative Audit</b>				
		2210101 Electricity	142,155	0	-142,155
		2210102 Water and Sewerage Charges	73,108	0	-73,108
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	203,078	161,752	-41,326
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	337,109	420,543	83,434
		2210302 Accommodation - Domestic Travel	215,263	273,442	58,179
		2210303 Daily Subsistence Allowance	812,312	728,407	-83,905
		2210505 Trade Shows and Exhibitions	81,231	0	-81,231
		2210799 Training Expenses - Other (Bud	885,420	733,158	-152,262
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	243,694	194,102	-49,592
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	568,618	452,905	-115,713
		2211103 Sanitary and Cleaning Materials, Supplies and Services	142,155	57,472	-84,683
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	32,492	0	-32,492
		3111002 Purchase of Computers, Printers and other IT Equipment	324,925	139,328	-185,597
		<b>Net Expenditure Sub Head 000301 .....</b>	<b>4,061,560</b>	<b>3,161,107</b>	<b>-900,453</b>
	<b>Markets Department headquarters</b>				
		2210102 Water and Sewerage Charges	12,185	0	-12,185
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,123	0	-8,123
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	223,386	177,927	-45,459
		2210302 Accommodation - Domestic Travel	418,341	354,373	-63,968
		2210303 Daily Subsistence Allowance	142,155	113,227	-28,928
		2210401 Travel Costs (airlines, bus, railway, etc.)	142,155	113,227	-28,928
		2210402 Accommodation	203,078	161,752	-41,326
		2210504 Advertising, Awareness and Publicity Campaigns	81,231	64,701	-16,530
		2210701 Travel Allowance	89,354	71,171	-18,183
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	121,847	0	-121,847
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	649,849	517,605	-132,244

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2211102 Supplies and Accessories for Computers and Printers	142,155	385,753	243,598
		2211103 Sanitary and Cleaning Materials, Supplies and Services	406,156	164,203	-241,953
		<b>Net Expenditure Sub Head 000401 .. ...</b>	<b>2,640,015</b>	<b>2,123,938</b>	<b>-516,077</b>
	<b>Weights &amp; Measures Services</b>				
		2210101 Electricity	16,246	0	-16,246
		2210102 Water and Sewerage Charges	16,246	0	-16,246
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,769	0	-50,769
		2210310 Field Operational Allowance	162,462	129,401	-33,061
		2210504 Advertising, Awareness and Publicity Campaigns	629,542	501,431	-128,111
		2210505 Trade Shows and Exhibitions	50,769	0	-50,769
		2210799 Training Expenses - Other (Bud	1,218,468	970,511	-247,957
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	81,231	64,701	-16,530
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	8,123	0	-8,123
		2211307 Transport Costs and Charges ( freight, loading/unloading, clearing and shipping charges)	60,923	48,525	-12,398
		2220202 Maintenance of Office Furniture and Equipment	81,231	64,701	-16,530
		3111002 Purchase of Computers, Printers and other IT Equipment	121,847	97,051	-24,796
		3111010 Purchase of Weights and Measures Equipments	142,155	113,227	-28,928
		<b>Net Expenditure Sub Head 000501 .. ...</b>	<b>2,640,012</b>	<b>1,989,547</b>	<b>-650,465</b>
	<b>Trade Licensing</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	203,078	161,752	-41,326
		2210302 Accommodation - Domestic Travel	406,156	685,916	279,760
		2210303 Daily Subsistence Allowance	406,156	362,413	-43,743
		2210310 Field Operational Allowance	203,078	0	-203,078
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,078	291,154	88,076
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	812,312	647,007	-165,305
		2211103 Sanitary and Cleaning Materials, Supplies and Services	40,616	0	-40,616
		2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,616	32,351	-8,265
		2211399 Other Operating Expenses - Oth	203,078	0	-203,078
		2220210 Maintenance of Computers, Software, and Networks	121,847	0	-121,847
		<b>Net Expenditure Sub Head 000601 .. ...</b>	<b>2,640,015</b>	<b>2,180,592</b>	<b>-459,423</b>
	<b>Trade Development Department</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	12,185	0	-12,185
		2210202 Internet Connections	8,123	0	-8,123
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,601,539	3,266,879	-334,660
		2210302 Accommodation - Domestic Travel	10,987,387	4,768,958	-6,218,429
		2210303 Daily Subsistence Allowance	510,923	2,407,908	1,896,985
		2210310 Field Operational Allowance	2,000,000	0	-2,000,000
		2210401 Travel Costs (airlines, bus, railway, etc.)	81,231	1,657,702	1,576,471
		2210402 Accommodation	162,462	2,518,903	2,356,441
		2210502 Publishing & Printing Services	7,642,155	1,307,978	-6,334,177

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210504 Advertising, Awareness and Publicity Campaigns	1,724,925	1,373,904	-351,021
		2210505 Trade Shows and Exhibitions	385,848	1,900,330	1,514,482
		2210606 Hire of Equipment, Plant and Machinery	1,500,000	0	-1,500,000
		2210702 Remuneration of Instructors and Contract Based Training Services	40,616	0	-40,616
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,760,923	606,076	-1,154,847
		2210802 Boards, Committees, Conferences and Seminars	7,043,694	4,017,306	-3,026,388
		2211016 Purchase of Uniforms and Clothing - Staff	60,923	48,525	-12,398
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,135,848	904,704	-231,144
		2211102 Supplies and Accessories for Computers and Printers	1,160,923	924,678	-236,245
		2211103 Sanitary and Cleaning Materials, Supplies and Services	20,308	0	-20,308
		2211310 Contracted Professional Services	2,500,000	4,380,754	1,880,754
		3111002 Purchase of Computers, Printers and other IT Equipment	300,000	1,488,697	1,188,697
		<b>Net Expenditure Sub Head 000701 .....</b>	<b>42,640,013</b>	<b>31,573,301</b>	<b>-11,066,712</b>
	<b>Micro, Small and Medium Enterprises Development</b>				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	0	-121,847
		2210202 Internet Connections	20,308	16,175	-4,133
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	358,994	-47,162
		2210302 Accommodation - Domestic Travel	1,116,929	967,453	-149,476
		2210303 Daily Subsistence Allowance	812,312	647,007	-165,305
		2210401 Travel Costs (airlines, bus, railway, etc.)	406,156	323,504	-82,652
		2210402 Accommodation	812,312	647,007	-165,305
		2210504 Advertising, Awareness and Publicity Campaigns	2,436,936	1,941,021	-495,915
		2210505 Trade Shows and Exhibitions	1,421,546	1,132,262	-289,284
		2210799 Training Expenses - Other (Bud	4,061,559	49,032	-4,012,527
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	203,078	161,752	-41,326
		2210802 Boards, Committees, Conferences and Seminars	1,218,468	911,367	-307,101
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	162,462	129,401	-33,061
		2211102 Supplies and Accessories for Computers and Printers	203,078	161,752	-41,326
		2211310 Contracted Professional Services	812,312	9,807	-802,505
		2211399 Other Operating Expenses - Oth	2,030,780	1,617,518	-413,262
		2220299 Routine maintenance-Other As		3,968,326	3,968,326
		3111001 Purchase of Office Furniture and Fittings	406,156	323,504	-82,652
		3111002 Purchase of Computers, Printers and other IT Equipment	406,156	323,504	-82,652
		<b>Net Expenditure Sub Head 000801 .....</b>	<b>17,058,551</b>	<b>13,689,384</b>	<b>-3,369,167</b>
	<b>Betting &amp; Gaming Department</b>				
		2211102 Supplies and Accessories for Computers and Printers		271,200	271,200
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	121,847	0	-121,847
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	832,620	663,182	-169,438
		2210302 Accommodation - Domestic Travel	2,477,551	2,371,622	-105,929
		2210310 Field Operational Allowance	101,539	80,876	-20,663
		2210402 Accommodation	40,616	32,351	-8,265



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210504 Advertising, Awareness and Publicity Campaigns	812,312	647,007	-165,305
		2210704 Hire of Training Facilities and Equipment	812,312	647,007	-165,305
		2210799 Training Expenses - Other (Bud	487,387	388,204	-99,183
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	109,662	87,346	-22,316
		2210802 Boards, Committees, Conferences and Seminars	1,218,468	1,078,772	-139,696
		2210809 Board Allowance	588,926	70,830	-518,096
		2211016 Purchase of Uniforms and Clothing - Staff	3,911,282	3,115,339	-795,943
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	609,234	485,255	-123,979
		2211102 Supplies and Accessories for Computers and Printers	609,234	485,255	-123,979
		2211103 Sanitary and Cleaning Materials, Supplies and Services	264,001	0	-264,001
		<b>Net Expenditure Sub Head 000901 .....</b>	<b>12,996,991</b>	<b>10,424,246</b>	<b>-2,572,745</b>
		<b>Total Net Expenditure vote R5336</b>	<b>614,120,582</b>	<b>599,404,819</b>	<b>-14,715,763</b>
<b>5337 Nairobi City - Inclusivity Public Participation and Citizen Engagement</b>				0	0
	<b>Inclusivity Public participation &amp; Citizen Engagement Headquarters</b>				
		2110199 Basic Salaries - Permanent - Others	48,861,254	48,861,254	0
		2110301 House Allowance	18,042,613	18,042,613	0
		2110304 Overtime - Civil Service		0	0
		2110314 Transport Allowance	5,717,666	5,717,666	0
		2110315 Extraneous Allowance	1,182,133	1,182,133	0
		2110320 Leave Allowance	1,089,558	1,089,558	0
		2110322 Risk Allowance	12,063	12,063	0
		2110399 Personal Allowances paid - Oth	241,254	241,254	0
		2120103 Employer Contribution to Staff Pensions Scheme	11,252,291	11,252,291	0
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	3,000,000	2,000,000
		2210302 Accommodation - Domestic Travel	400,000	2,400,000	2,000,000
		2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0
		2210499 Foreign Travel and Subs.- Others	4,610,807	6,610,807	2,000,000
		2210802 Boards, Committees, Conferences and Seminars	300,000	300,000	0
		<b>Net Expenditure Sub Head 000101 .....</b>	<b>93,709,639</b>	<b>99,709,639</b>	<b>6,000,000</b>
	<b>Public Communications</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0
		2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0
		2210504 Advertising, Awareness and Publicity Campaigns	7,252,133	19,252,133	12,000,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	0
		2211399 Other Operating Expenses - Oth		27,000,000	27,000,000
		2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	0
		3111004 Purchase of Exchanges and other Communications Equipment		3,000,000	3,000,000
		2220212 Maintenance of Communications Equipment		3,000,000	3,000,000
		2210899 Hospitality Supplies - other (	500,000	500,000	0
		<b>Net Expenditure Sub Head 000201 .....</b>	<b>10,552,133</b>	<b>55,552,133</b>	<b>45,000,000</b>



	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
	Public participation & Citizen Engagement	2211399 Other Operating Expenses - Oth			
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	302,212	302,212	0
		2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	0
		2210303 Daily Subsistence Allowance	1,000,000	1,000,000	0
		2210399 Domestic Travel and Subs. - Others	500,000	500,000	0
		2210799 Training Expenses - Other (Bud	659,058	659,058	0
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	0
		2210802 Boards, Committees, Conferences and Seminars	1,050,000	1,050,000	0
		2211399 Other Operating Expenses - Oth		17,000,000	17,000,000
		2210899 Hospitality Supplies - other (	800,000	800,000	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000	0
		2211310 Contracted Professional Services	5,000,000	15,000,000	10,000,000
		3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	0
		3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,000,000	0
		<b>Net Expenditure Sub Head 000301 .. ...</b>	<b>13,411,270</b>	<b>40,411,270</b>	<b>27,000,000</b>
	Customer Care Services				
		2210303 Daily Subsistence Allowance	500,000	500,000	0
		2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	4,000,000	2,000,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	800,000	0
		2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,200,000	0
		3111004 Purchase of Exchanges and other Communications Equipment		5,000,000	5,000,000
		2210899 Hospitality Supplies - other (	652,944	652,944	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	250,000	0
		2211310 Contracted Professional Services	5,000,000	2,500,000	-2,500,000
		2211399 Other Operating Expenses - Oth	3,000,000	5,500,000	2,500,000
		<b>Net Expenditure Sub Head 000401 .. ...</b>	<b>13,402,944</b>	<b>20,402,944</b>	<b>7,000,000</b>
	Gender Mainstreaming & PLDWD				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	0
		2210302 Accommodation - Domestic Travel	2,000,000	1,500,000	-500,000
		2210303 Daily Subsistence Allowance	2,000,000	1,500,000	-500,000
		2210401 Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,000,000	-500,000
		2210402 Accommodation	1,000,000	1,000,000	0
		2210502 Publishing & Printing Services	2,000,000	1,500,000	-500,000
		2211399 Other Operating Expenses - Oth		5,000,000	5,000,000
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	3,800,000	3,000,000
		2210802 Boards, Committees, Conferences and Seminars	2,871,199	2,371,199	-500,000
		2210899 Hospitality Supplies - other (	1,000,040	1,000,040	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,075,000	575,000	-500,000
		2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000,000	50,000,000	0
		<b>Net Expenditure Sub Head 000701 .. ...</b>	<b>66,246,239</b>	<b>71,246,239</b>	<b>5,000,000</b>
	City Culture and Art				
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	726,582	726,582	0

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	0
		2210302 Accommodation - Domestic Travel	1,300,000	1,300,000	0
		2210303 Daily Subsistence Allowance	1,200,000	1,200,000	0
		2210401 Travel Costs (airlines, bus, railway, etc.)	6,500,000	6,500,000	0
		2210402 Accommodation	5,000,000	7,000,000	2,000,000
		2210505 Trade Shows and Exhibitions	10,000,000	20,000,000	10,000,000
		2210799 Training Expenses - Other (Bud	500,000	500,000	0
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	0
		2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,500,000	0
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,200,000	1,200,000	0
		3111001 Purchase of Office Furniture and Fittings	1,000,000	0	-1,000,000
		3111002 Purchase of Computers, Printers and other IT Equipment	500,000	0	-500,000
		<b>Net Expenditure Sub Head 000801 .....</b>	<b>32,226,582</b>	<b>42,726,582</b>	<b>10,500,000</b>
	<b>Tourism Development</b>				
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	1,200,000	1,000,000
		2210302 Accommodation - Domestic Travel	1,000,000	2,000,000	1,000,000
		Completion of Tourism Policy Including allowances		10,000,000	10,000,000
		Tourism Marketing Strategy(Phased)		10,000,000	10,000,000
		2211399 Other Operating Expenses - Oth	1,643,092	1,643,092	0
		<b>Net Expenditure Sub Head 000901 .....</b>	<b>2,843,092</b>	<b>24,843,092</b>	<b>22,000,000</b>
		<b>Total Net Expenditure vote R5337</b>	<b>232,391,899</b>	<b>354,891,899</b>	<b>122,500,000</b>
<b>5338 Nairobi City-Nairobi Revenue Authority</b>				0	0
	<b>Nairobi Revenue Authority</b>				
		2110201 Contractual Employees	72,985,199	72,985,199	0
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	1,593,001	-406,999
		2210202 Internet Connections	3,000,000	2,389,502	-610,498
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,300,000	1,831,952	-468,048
		2210302 Accommodation - Domestic Travel	10,000,000	8,479,779	-1,520,221
		2210303 Daily Subsistence Allowance	10,000,000	8,042,825	-1,957,175
		2210309 Field Allowance	10,303,000	8,206,347	-2,096,653
		2210499 Foreign Travel and Subs.- Others	10,000,000	8,898,817	-1,101,183
		2210502 Publishing & Printing Services	5,000,000	3,982,504	-1,017,496
		2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	6,200,000	200,000
		2210708 Trainer Allowance	3,000,000	2,389,502	-610,498
		2210710 Accommodation Allowance	10,800,000	8,669,118	-2,130,882
		2210711 Tuition Fees Allowance	10,000,000	7,965,007	-2,034,993
		2210799 Training Expenses - Other (Bud	5,000,000	4,287,753	-712,247
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	7,186,003	-813,997
		2210802 Boards, Committees, Conferences and Seminars	9,147,000	8,201,339	-945,661
		2211016 Purchase of Uniforms and Clothing - Staff	5,000,000	3,982,504	-1,017,496
		2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	6,000,000	4,779,004	-1,220,996
		2211103 Sanitary and Cleaning Materials, Supplies and Services	4,800,000	3,663,903	-1,136,097
		2211310 Contracted Professional Services	3,000,000	2,389,502	-610,498
		2211399 Other Operating Expenses - Oth	4,000,000	4,000,000	0

	HEAD	TITLE	Approved Estimates 2024/2025	Revised Budget	Change
		2220101 Maintenance Expenses - Motor Vehicles	1,000,000	796,501	-203,499
		3111001 Purchase of Office Furniture and Fittings	10,000,000	7,965,007	-2,034,993
		3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000	7,965,007	-2,034,993
		3111099 Purch. of Office Furn. & Gen. - Other (Budget)	3,000,000	2,389,502	-610,498
		3111111 Purchase of ICT Networking and Communication Equipment	2,650,000	2,110,727	-539,273
		<b>Net Expenditure Sub Head 000101 .. ...</b>	<b>226,985,199</b>	<b>201,350,306</b>	<b>-25,634,893</b>
		<b>Total Net Expenditure vote R5338</b>	<b>226,985,199</b>	<b>201,350,306</b>	<b>-25,634,893</b>
		<b>Total Net Expenditure vote R5310</b>	<b>27,379,613,750</b>	<b>30,206,434,802</b>	<b>2,826,821,052</b>
	<b>5322 Nairobi City - County Assembly</b>	<b>Total Net Expenditure vote R5322</b>	<b>1,925,111,836</b>	<b>2,185,068,630</b>	<b>259,956,794</b>
		<b>Total Net Expenditure vote R5310</b>	<b>29,304,725,586</b>	<b>32,391,503,432</b>	<b>3,086,777,846</b>

## REVISED DEVELOPMENT PROJECTS FOR THE FY 2024/2025

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
1	Refurbishment of CPSB offices	5311000100 County Public Service Board	CityHall	0		0
2	<b>County Public Service Board</b>			-	-	-
3	Refurbishment of offices 5th floor	5314000201 Accounting Department	City Hall	20,000,000	-10,000,000	10,000,000
4	Pending Bills				0	0
5	Revenue Vehicles	Revebue Department		100,000,000	0	100,000,000
6	<b>Finance &amp; Economic Planning</b>			120,000,000	- 10,000,000	110,000,000
7	Construction of a Training School	5320000300 Human Resource Development	Dagorreti	0	27,797,442	27,797,442
8	<b>Public Service Management</b>			-	27,797,442	27,797,442
9	Renovation of Offices -ALL under Agriculture	5321000200 Agriculture	City Wide	20,000,000	-20,000,000	0
10	Construction of Poultry UNITS	Livestock dept	City Wide	20,000,000	-20,000,000	0
11	Completion of Animal Clinic	5321000400 Veterinary Services	Pangani, Westlands - Highridge	16,754,496	0	16,754,496
12	Installation of 7 food waste management equipment (5 markets)	5321000600 Food Systems	Wakulima/ Muthurwa, City Market, City Park, Korogocho, Kawangware & Kangundo road	14,000,000	-14,000,000	0
13	<b>Agriculture, Livestock Development, Fisheries &amp; Forestry</b>			70,754,496	- 54,000,000	16,754,496
14	Construction of Ward Offices	County Assembly	City Wide	300,000,000	0	300,000,000
15	Acquisition of County Assembly complex	County Assembly	To be Identified	750,000,000	-350,000,000	400,000,000

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
16	Acquisition of Speakers Residence	County Assembly	To be identified	100,000,000	0	100,000,000
17	Pending Bills FY 2023/2024				3,962,461	3,962,461
18	Establishment of library and media center	County Assembly	City Hall		0	0
19	Refurbishment and improvement of Assembly committee rooms	County Assembly	City Hall	145,000,000	0	145,000,000
20	Refurbishment of the County Assembly armory	County Assembly	City Hall	30,000,000	0	30,000,000
21	Digitalization of County Assembly services and Infrastructure	County Assembly	City Hall	310,000,000	0	310,000,000
22	<b>County Assembly</b>			<b>1,635,000,000</b>	<b>- 346,037,539</b>	<b>1,288,962,461</b>
23	Regreening of Nairobi City & recreational Parks	Parks & Spaces			40,000,000	40,000,000
24	Access Roads (Hardcore)	5323000300 Solid Waste Management	Dandora 1,II & III	230,000,000	-115,000,000	115,000,000
25	NCCG Green Nairobi Company Ltd	5323000300 Solid Waste Management	City Hall		100,000,000	100,000,000
26	Trucks and Equipments	5323000300 Solid Waste Management	City Hall	120,000,000	604,000,000	724,000,000
27	Installation of litter bins	5323000300 Solid Waste Management	County Wide	50,000,000	50,000,000	100,000,000
28	Relocation of water offices to 12th floor annexe-Partitioning/equipping offices	5323000600 Water department	City Hall Annexe	12,000,000	-12,000,000	0
29	Drilling boreholes and water tanks	5323000600 Water department	Mabatini	20,000,000	-20,000,000	0
30	Ablution Blocks at Mashimoni;Kwa kanji; 3A Village & 3C Village	5323000600 Water department	City Wide	10,000,000	-10,000,000	0
31	Procurement of water storage Tanks	5323000600 Water department	All 85 wards	29,460,000	0	29,460,000
32	Other Projects	5323000600 Water department	City Wide	70,000,000	-70,000,000	0
33	<b>Environment, Water Energy &amp; Natural Resources</b>			<b>541,460,000</b>	<b>567,000,000</b>	<b>1,108,460,000</b>

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
34	WDP Ongoing Projects upto FYI 2023/2024	5325000200 Ward Development Programmes	City Wide	200,000,000	-200,000,000	0
35	Ward development projects in all 85 wards for FYI 2024/2025	5325000200 Ward Development Programmes	All 85 wards	1,955,000,000	0	1,955,000,000
36	Ward Development Programmes			2,155,000,000	- 200,000,000	1,955,000,000
37	Containerized 4NO sub county offices	5327000000:Liquor Board	Ruaraka, Embakasi (N), Embakasi(S), Embakasi (c), Makadara, Langata, Dagoretti (N) and Mathare	57,000,000	0	57,000,000
38	Estab of Rehab Centre	5327000000:Liquor Board	Mwiki/Riruta	0	0	0
39	Purchase of vehicles	5327000000:Liquor Board	CITY HALL	0	0	0
40	Digitization of Liquor licensing system	5327000000:Liquor Board	CITY HALL	0	0	0
41	Liquor Licensing Board			57,000,000	-	57,000,000
42	Refurbishment of City hall annexe phase 3 -Open Spaces	5329000100 Office Of County Secretary	City Hall/Annexe	100,000,000	-30,000,000	70,000,000
43	Fitting out of CBK Towers offices- Partitioning 22nd & 24th floors)	5329000100 Office Of County Secretary	City Hall/Annexe	50,000,000	666,449	50,666,449
44	Executive Offices and Residences	5329000100 Office Of County Secretary	City Hall		100,000,000	100,000,000
45	Official Deputy Governor Residence	5329000100 Office Of County Secretary	City Hall/Annexe	35,000,000	0	35,000,000
46	Vehicles -Executive Office	5329000100 Office Of County Secretary	City Hall		20,000,000	20,000,000
47	Registry Development	5329000200 Records Management	City Hall/Annexe	20,000,000	-20,000,000	0
48	Purchase of Operational Vehicles for Boroughs /SCA	5329001200 Boroughs, Sub County Administration	City Hall/Annexe		42,000,000	42,000,000
49	Construction of Southern Borough Offices	5329001200 Boroughs, Sub County Administration	Kibra	150,000,000	-50,000,000	100,000,000
50	Construction of Northern Borough Offices	5329001200 Boroughs, Sub County Administration	Kasarani	150,000,000	-50,000,000	100,000,000

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
51	Construction and Completion of Sub County Offices	5329001200 Boroughs, Sub County Administration	Makadara Sub-County	87,000,000	-79,002,814	7,997,186
52	Construction and Completion of Sub County Offices	5329001200 Boroughs, Sub County Administration	Kasarani Sub-County		13,987,907	13,987,907
53	Communication Equipments -Enforcement	5329001500 Inspectorate	City Hall Annex	15,000,000		15,000,000
54	Renovation of Dagoretti Trainig School	5329001500 Inspectorate	Dagorretii	20,000,000	-20,000,000	0
55	Construction of Gikomba Fire Station	5329001900 Fire fighting and Rescue	Gikomba	60,000,000	0	60,000,000
56	Construction of Kangemi Fire Station	5329001900 Fire fighting and Rescue	Kangemi/Kibra	60,000,000	-20,000,000	40,000,000
57	Upscaling of Kangundo Road training school -Curriculum Devt	5329002200 Disaster Risk Reduction	Kangundo Road	5,000,000	1,950,000	6,950,000
58	Upscaling of Kangundo Road training school -Prefeasibility Study	5329002200 Disaster Risk Reduction	Kangundo Road		7,820,413	7,820,413
59	Renovation of Domitory in Tom Mboya Fire Station	5329002200 Disaster Risk Reduction	Starehe- CBD	10,000,000	0	10,000,000
60	Procurement of Audit System	5329002300 Audit	City Hall	10,000,000	-10,000,000	0
61	<b>Boroughs And Public Administration</b>			<b>772,000,000</b>	<b>- 92,578,045</b>	<b>679,421,955</b>
62	Construction of proposed open plan offices at 12Th floor legal affairs department	5330000000 COUNTY ATTORNEY	City hall annex 12Th floor and 1St Floor old City hall building (County Attorney's office)	15,000,000	0	15,000,000
63	<b>Office Of County Attorney</b>			<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>
64	Enterprise Resource Planning(ERP)	5331000500 Smart Nairobi	City Hall	200,000,000	-100,000,000	100,000,000
68	Customer Service	Smart Nairobi	City Hall		4,234,000	4,234,000
69	GIS for Disaster Information management System	Smart Nairobi	City Hall		14,788,550	14,788,550
70	Email exchange	Smart Nairobi	City Hall		4,495,722	4,495,722
71	E-Cabinet	Smart Nairobi	City Hall		15,619,400	15,619,400
72	USSD	Smart Nairobi	City Hall		2,880,000	2,880,000

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
73	BULK SMS	Smart Nairobi	City Hall		7,786,289	7,786,289
74	Review Road Map	Smart Nairobi	City Hall		0	0
75	Desktop Computers	Smart Nairobi	City Hall		0	0
76	Email Licenses	Smart Nairobi	City Hall		6,006,765	6,006,765
77	Data Bundles	Smart Nairobi	City Hall		1,887,432	1,887,432
65	LAN MATERIALS	5331000700 Infrastructure	City Hall	20,000,000	-10,000,000	10,000,000
66	SERVER & STORAGE HOSTING	5331000700 Infrastructure	City Hall	20,000,000	-20,000,000	0
67	CISCO SMARTNET LICENSES RENEWAL	5331000700 Infrastructure	City Hall	23,974,624	-23,974,624	0
78	Installation of Network Infrastructures	ICT Infrastructure	City Hall		23,974,624	23,974,624
79	<b>Innovation &amp; Digital Economy</b>			<b>263,974,624</b>	<b>- 72,301,842</b>	<b>191,672,782</b>
80	Establishment of a county integrated food and water safety laboratory at Lady Northey	5332000500 Health policy and Regulations	Kilimani	40,000,000	-40,000,000	0
81	Procurement, installation & commissioning of coolers at City Mortuary	5332000600 Coroner Services	Kenyatta Golf Course	16,000,000	771,396	16,771,396
82	Supply, delivery and installation of generator at Nairobi Funeral Home	5332000600 Coroner Services	Kenyatta Golf Course	0	14,706,050	14,706,050
83	Supply, delivery and installation of an incinerator at Nairobi Funeral Home	5332000600 Coroner Services	Kenyatta Golf Course	0	13,688,000	13,688,000
84	Renovate crematorium at Langata	5332000600 Coroner Services	Mugumoini	39,000,000	-39,000,000	0
85	Construction of perimeter fence for crematorium	5332000600 Coroner Services	Mugumoini	10,000,000	-10,000,000	0
86	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf course	126,704,730	-126,704,730	0
87	Establish an oxygen plant at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf course	35,800,000	0	35,800,000



S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
88	Rehabilitate Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf Course	19,738,228	0	19,738,228
89	Construction of a warehouse for health products and technologies at Pumwani Hospital	5332000900 Pumwani Maternity Hospital	Pumwani	15,000,000	-15,000,000	0
90	Upgrade the hot water system in Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani	17,859,175	0	17,859,175
91	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	5332001100 Mama Lucy Hospital	Komarock	144,100,000	-118,850,000	25,250,000
92	Expansion of Mama Lucy Kibaki mortuary	5332001100 Mama Lucy Hospital	Komarock	50,000,000	-50,000,000	0
93	Operationalisation of Mama Margaret Uhuru Hospital	5332001200 Mama Margaret Uhuru Hospital	Korogocho	262,165,646	-222,000,000	40,165,646
94	Construction of modern block at Mutuini Hospital – Phase 1	5332001300 Mutuini Hospital	Mutuini	239,839,281	-149,919,641	89,919,641
95	Upgrade of the existing Makadara Hospital	5332001400 Other Level 4 Hospitals	Hamza – Makadara	30,000,000	-30,000,000	0
96	Upgrade of the existing Kayole II Hospital	5332001400 Other Level 4 Hospitals	Kayole South Ward	10,000,000	-10,000,000	0
97	Upgrade of the existing Njenga Hospital	5332001400 Other Level 4 Hospitals	Mukuru kwa Njenga – Embaksi South	20,000,000	-20,000,000	0
98	Completion of the stalled new medical block at Mathare North health centre	5332001400 Other Level 4 Hospitals	Mathare North	16,446,000	-16,446,000	0
99	Upgrade of the existing Kianda 42 Hospital	5332001400 Other Level 4 Hospitals	Kianda – Kibra	5,000,000	-5,000,000	0
100	Rehabilitation and Expansion of Pumwani School of Nursing	5332001700 Pumwani Nursing School	Pumwani	52,482,836	-52,482,836	0
101	Equipping of County Health facilities	5332001500 Health planning and financing	County wide	120,000,000	-75,250,000	44,750,000
102	Establish ICT infrastructure to include Integrated Hospital Information Management System (IHIMS); biometric equipment, digital security system for all	5332001500 Health planning and financing	County wide	47,979,500	-47,979,500	0

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
	the 124 health facilities and GIS for health services.					
103	Procure moveable fireproof filing cabinets	5332001500 Health planning and financing	City Hall	20,000,000	-20,000,000	0
104	construction of level II hospital- Utalii Ward	5332001600 Health centres & dispensaries	Utalii	28,314,238	0	28,314,238
105	completion of Umoja 1 Health Centre – Umoja I Ward	5332001600 Health centres & dispensaries	Umoja 1	30,000,000	-104,005	29,895,995
106	construction of Kware dispensary – Kware Ward	5332001600 Health centres & dispensaries	Kware	26,526,075	-594,644	25,931,431
107	completion of Upendo dispensary – Hospital Ward	5332001600 Health centres & dispensaries	Hospital	26,395,477	0	26,395,477
108	completion of Shiranga dispensary- Njiru Ward	5332001600 Health centres & dispensaries	Njiru	15,000,000	-15,000,000	0
109	Completion of the stalled new medical block at Kamulu health centre	5332001600 Health centres & dispensaries	Ruai	20,026,000	-20,026,000	0
110	Completion of the stalled new medical block at Dandora II health centre	5332001600 Health centres & dispensaries	Dandora Phase III	22,150,085	-22,150,085	0
111	Completion of the construction of the stalled medical block at Tasia kwa Ndege	5332001600 Health centres & dispensaries	Embakasi	21,404,261	-21,404,261	0
112	Completion of construction of Administration block at Mukuru Health Centre	5332001600 Health centres & dispensaries	Mukuru kwa Njenga	26,850,125	-26,850,125	0
113	Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward	5332001600 Health centres & dispensaries	Kayole Central	35,000,000	-3,016,039	31,983,961
114	Upgrade of Korogocho Health Centre	5332001600 Health centres & dispensaries	Korogocho	5,000,000	-5,000,000	0
115	Construction of Medical block at Kamiti Health Centre	5332001600 Health centres & dispensaries	Kahawa West	28,592,631	-28,592,631	0

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
116	Completion of the stalled new medical block at Karen health centre	5332001600 Health centres & dispensaries	Karen	26,174,492	-26,174,492	0
117	rehabilitation and equipping of Mountain View Dispensary- Mountain Ward	5332001600 Health centres & dispensaries	Mountain View	15,000,000	-478,000	14,522,000
118	completion and equipping of Makongeni dispensary- Makongeni Ward	5332001600 Health centres & dispensaries	Makongeni	15,000,000	-655,303	14,344,697
119	equipping and upgrading of Mabatini Clinic- Mabatini Ward	5332001600 Health centres & dispensaries	Mabatini	18,446,000	-18,446,000	0
120	Construction of perimeter walls in existing health facilities (Ushirika, Biafra, Zimmerman, Riruta, Ngomongo, Silanga, Makongeni, Tasia, Maji Mazuri)	5332001600 Health centres & dispensaries	Dandora IV, California, Zimmerman, Kawangware, Korogocho, Njiru, Makongeni, Clay City	128,960,883	-128,960,883	0
121	Construction of perimeter wall and general renovations at Marurui health centre	5332001600 Health centres & dispensaries	Roysambu	5,000,000	-5,000,000	0
122	Construction of a new dispensary including perimeter wall and landscaping in Riruta ward	5332001600 Health centres & dispensaries	Riruta	30,000,000	-30,000,000	0
123	Construction of a maternity wing at Umoja I Health Centre	5332001600 Health centres & dispensaries	Umoja I	40,000,000	-40,000,000	0
124	Construction of perimeter wall and equipping of Mt. View Dispensary	5332001600 Health centres & dispensaries	Mt. View	5,000,000	-5,000,000	0
125	Enhancement of security in health facilities	5332001600 Health centres & dispensaries	County wide	10,000,000	-10,000,000	0
126	Branding of Health Facilities in the County	5332001600 Health centres & dispensaries	County wide	10,000,000	-10,000,000	0
127	Proposed Cancer Diagnostic Centre at Parklands Sub County Offices	5332001600 Health centres & dispensaries	Highridge/Parklands	24,998,609	0	24,998,609
128	Delivery of electricity connection at Parklands/Highridge Hospital	5332001600 Health centres & dispensaries	Highridge/Parklands	10,453,565	0	10,453,565

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
129	Procurement of standby generators for Health Facilities	5332001600 Health centres & dispensaries	County wide	20,480,606	-20,480,606	0
130	Procurement of extra land for Njiru Hospital and constrution of perimeter wall	5332001600 Health centres & dispensaries	Njiru	10,000,000	-10,000,000	0
131	Construction of Uttawala fagilia dispensary	5332001600 Health centres & dispensaries	Utawala	15,000,000	-15,000,000	0
132	Water Purifiers			29,998,894	0	29,998,894
133	Rehabilitation and Expansion of Pumwani School of Nursing	5332001700 Pumwani Nursing School	Pumwani	52,482,836	-52,482,836	0
134	<b>Health, Wellness And Nutrition</b>			<b>2,037,887,337</b>	<b>- 1,482,400,335</b>	<b>555,487,003</b>
135	Double Cabin Vehicles 2No for Enforcement Operations	5333000200 Urban Planning Compliance & Enforcement	City Hall/Annexe	10,000,000	0	10,000,000
136	GIS Integration	5333000500 Land Survey, GIS and Mapping	City Hall	30,000,000	-30,000,000	0
137	Double cabin pickups	5333000500 Land Survey, GIS and Mapping	City Hall	17,000,000	0	17,000,000
138	Rennovation of Dandora Offices	5333000500 Land Survey, GIS and Mapping	Dandora	6,000,000	-6,000,000	0
139	Bulk Filler	5333000500 Land Survey, GIS and Mapping	city hall	4,000,000	0	4,000,000
140	Rennovation of Cityhall annex roof top	5333000500 Land Survey, GIS and Mapping	city hall	10,000,000	-10,000,000	0
141	Rennovation of Rates and Cash office Blocks	5333000500 Land Survey, GIS and Mapping	city hall	40,000,000	-40,000,000	0
142	Purchase of 5 No lifts	5333000500 Land Survey, GIS and Mapping	City Hall Annexe	60,000,000	-3,639,000	56,361,000
143	Office Refubishment 1st & 4th Floor City Hall Annexe	5333000500 Land Survey, GIS and Mapping	City Hall Annexe	40,000,000	-40,000,000	0

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
144	Perimeter wall Huruma Flats	5333000700 Urban Renewal and Housing Hq	Kimaiko	20,000,000	-20,000,000	0
145	Renovation of K ariokor Estate	5333000700 Urban Renewal and Housing Hq	Kariokor	20,000,000	-20,000,000	0
146	Slum upgrading-Construction of roads,sewers,drainages,and electrical works;Planning and security of tenure of informal settlements-KISSIP II	5333000700 Urban Renewal and Housing Hq	Various	825,000,000	0	825,000,000
147					0	0
148	Built Environment & Urban Planning			1,082,000,000	- 169,639,000	912,361,000
149	Road Maintenance Materials	5334000200 Roads	City wide	206,946,768	303,053,232	510,000,000
150	Road Equipments				150,000,000	150,000,000
151	Road Equipments-Maintennace				60,000,000	60,000,000
152	Forest View Road	5334000200 Roads	Mugumoini		0	0
153	Sango - Nambuto Road	5334000200 Roads	Umoja II		0	0
154	Kango Road	5334000200 Roads	Kahawa West		0	0
155	Kayole Corner Nyaura Road	5334000200 Roads	Kayole		0	0
156	Cosmas Ndeti - Tekra Lалуpe	5334000200 Roads	Imara Daima		0	0
157	Sakaja Road	5334000200 Roads	Mollem		0	0
158	Uzima Road	5334000200 Roads	Pipeline		0	0
159	Laini Saba - Bypass	5334000200 Roads	Laini Saba		0	0
160	Undugu Ground- Highrise	5334000200 Roads	Highrise		0	0
161	Church Road	5334000200 Roads	Utawala		0	0
162	Mradi block one road	5334000200 Roads	Utawala		0	0
163	Routine Maintenance & Construction of Selected Roads	5334000200 Roads	City wide		490,000,000	490,000,000

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
164	construction of Mau Mau Road in Mlango Kubwa	5334000200 Roads	Mlango Kubwa	30,000,000	-30,000,000	0
165	construction of Mau Mau Road in Mabatini	5334000200 Roads	mabatini	30,000,000	-30,000,000	0
166	construction of Wairimu Road – Waitthaka Ward	5334000200 Roads	Waitthaka	30,000,000	-30,000,000	0
167	construction of Rafuok- Obama Road- Njiru Ward	5334000200 Roads	Njiru	30,000,000	-30,000,000	0
168	construction of Ngumba Bridge- Utalii/ Mabatini Wards	5334000200 Roads	Utalii /Mabatini	20,000,000	-20,000,000	0
169	Police Line Road, Completion of Catholic Road, Completion of Deliverance Road	5334000200 Roads	Mwiki	40,000,000	-40,000,000	0
170	construction of Primrose Road	5334000200 Roads	Kayole South	20,000,000	-20,000,000	0
171	construction of Reckisha Road	5334000200 Roads	Ngei	20,000,000	-20,000,000	0
172	construction of Maingi Road	5334000200 Roads	KWARE	30,000,000	-30,000,000	0
173	rehabilitation of roads in Roysambu Ward	5334000200 Roads	Roysambu Ward	20,000,000	-20,000,000	0
174	construction of Bypass link road	5334000200 Roads	Mihango	30,000,000	-30,000,000	0
175	construction of Minto- Aberdare Road	5334000200 Roads	Clay City	30,000,000	-30,000,000	0
176	construction of Gikomba access roads	5334000200 Roads	Gikomba	30,000,000	-30,000,000	0
177	construction of Chieko Road	5334000200 Roads	Kasarani	20,000,000	-20,000,000	0
178	Mugumoini- Keroka Road	5334000200 Roads	Clay City	30,000,000	-30,000,000	0
179	construction of Freedom Junior School- Jose Maria Academy Innercore Road	5334000200 Roads	Umoja	30,000,000	-30,000,000	0
180	construction of road to Ela School	5334000200 Roads	Mutuini	20,000,000	-20,000,000	0
181	construction of Queensway Jada A Road	5334000200 Roads	Komarock	30,000,000	-30,000,000	0
182	construction and rehabilitation of drainages in Mabatini	5334000200 Roads	Mabatini	20,000,000	0	20,000,000

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
183	RMF Projects	5334000200 Roads	City wide	0	394,866,137	394,866,137
202	construction of Majimbo road- Makongeni Ward	5334000200 Roads	Makongeni	30,000,000	-226,860	29,773,140
203	construction of Amboseli Lane	5334000200 Roads	Amboseli	20,000,000	-717,923	19,282,077
204	construction of GNCA- Kware Road- Pipeline Road	5334000200 Roads	Pipeline 1	30,000,000	-2,029,964	27,970,036
205	construction of Nyangusi Road- Umoja I Ward	5334000200 Roads	Umoja 1	20,000,000	-299,906	19,700,094
206	construction of Kenya Power- Mathare 4A Road- Utalii Ward	5334000200 Roads	Road talii	20,000,000	-24,649	19,975,351
207	construction of Sunton- Mugumoini Road – Clay City Ward	5334000200 Roads	Clay City	30,000,000	-12,260	29,987,740
208	Rehabilitation of feeder road next to Kenya Builder plot10 Taj-Mall-Mashariki- Rehabilitate	5334000200 Roads	Pipeline	20,000,000	-181,197	19,818,803
209	Repair and renovate drainage in Korogocho mart roads,Maito Njeri,Kamunde and Tumaini roads	5334000200 Roads	Korogocho	20,000,000	-1,104,157	18,895,843
210	Construction of Tena Baptist Road and the loops into paving blocks.	5334000200 Roads	Umoja I	48,000,000	-492,270	47,507,730
211	Rehabilitation of Marurui Primary School to Wakinyanjui Road in Roysambu Ward	5334000200 Roads	Roysambu	20,000,000	-484,583	19,515,417
212	Upgrading to Bitumen Standards of Drumvale – Sir Henry Ring Road in Ruai (Part)	5334000200 Roads	Ruai	137,000,000	-93,909,157	43,090,843
213	Upgrading to Bitumen standards of DC- Mwembeni – Nyumba Kubwa Gaza road	5334000200 Roads	Makina	20,000,000	-127,576	19,872,424
184	installation of reinforced concrete bridge at Njiru- Njiru Ward	5334000700 Structural	Njiru Njiru	0	19,426,247	19,426,247

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
185	construction of Jerusalem- Kiambiu Bridge – Eastleigh South Ward	5334000700 Structural	Eastleigh South	0	36,401,526	36,401,526
186	construction of Kasabun- Mama Margaret Kenyatta Hospital Bridge	5334000700 Structural	Kariombangi	30,000,000	-30,000,000	0
187	construction of Maji Mazuri- Mwiki Bridge	5334000700 Structural	Maji Mazuri- Mwiki Bridge	20,000,000	-20,000,000	0
188	construction of Kwa Kanji- Utalii Footbridge	5334000700 Structural	Utalii	20,000,000	-20,000,000	0
189	Construction of Nyando Footbridge in Nyayo Highrise	5334000700 Structural	Nyayo Highrise Ward	17,000,000	-17,000,000	0
190	Construction of Footbridge at Kayaba/ Mandazi in Landi Mawe Ward	5334000700 Structural	Landi Mawe	17,000,000	-17,000,000	0
191	Construction of Ng'eno Footbridge in Nyayo Highrise	5334000700 Structural	Nyayo Highrise Ward	17,000,000	-17,000,000	0
192	Construction of footbridges at Deep Sea	5334000700 Structural	Parklands Highridge	17,000,000	-276,422	16,723,578
193	Construction of Footbridge in Ruai Ward	5334000700 Structural	Ruai	17,000,000	-279,661	16,720,339
194	Construction of motorable Migingo Gituamba in Dandora IV Ward	5334000700 Structural	Dandora IV	50,000,000	-470,380	49,529,620
195	Construction of motorable bridge in Langata Ward	5334000700 Structural	Langata	35,000,000	-35,000,000	0
196	Construction of box culvert at Gatuekera in Kibra Ward	5334000700 Structural	Kibra	25,000,000	-25,000,000	0
197	Maintenance of footbridges	5334000700 Structural	City wide	20,000,000	-20,000,000	0
198	Maintenance of motorable bridges	5334000700 Structural	City wide	20,000,000	-20,000,000	0
199	Maintenance of box culverts	5334000700 Structural	City wide	5,000,000	0	5,000,000
200	Acquisition of engineering soft-wares	5334000700 Structural	City Hall	5,000,000	0	5,000,000
201	Acquisition of non-destructive equipment	5334000700 Structural	City Hall	3,000,000	0	3,000,000
214	Maintenance of lighting fixtures	5334000700 Structural	City Wide	100,000,000	400,000,000	500,000,000



S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
215	Procurement of equipment and tools for repair and maintenance of buildings	5334000400 Building Works	City wide	5,000,000	-5,000,000	0
216	Inspection, repair and maintenance of buildings - Procurement of maintenance materials, equipment/vehicles and tools	5334000400 Building Works	City wide	3,000,000	-3,000,000	0
217	Construction of Selected NMT Corridors in the CBD	5334000500 Transport	City Wide	150,000,000	50,000,000	200,000,000
218	Construction, rehabilitation and maintenance of public transport facilities at Mutuini	5334000500 Transport	Mutuini	40,000,000	-1,946,890	38,053,110
219	Installation of guardrails along selected city streets	5334000500 Transport	City Wide	30,000,000	-30,000,000	0
220	Construction, rehabilitation and maintenance of public transport facilities at Kahawa West Shopping Center	5334000500 Transport	Kahawa West	50,000,000	-212,419	49,787,581
221	Construction, rehabilitation and maintenance of public transport facilities at Maji Mazuri, Kasarani	5334000500 Transport	Kasarani	50,000,000	-1,076,151	48,923,849
222	Construction, rehabilitation and maintenance of public transport facilities at Setalite Terminus, Riruta	5334000500 Transport	Riruta	50,000,000	-151,639	49,848,361
223	Amani Court B Road	5334000500 Transport	Woodley	10,000,000	-10,000,000	0
224	Pedestrianization and Rehabilitation of Selected Streets in the CBD	5334000500 Transport	City Wide	40,000,000	-40,000,000	0
225	Signalising of junctions across the City	5334000800 Traffic Managemnt	City Wide	50,000,000	-50,000,000	0
226	Transport planning & Data Collection	5334000800 Traffic Managemnt	City Wide	18,735,000	-18,735,000	0
227	Rehabilitation of the Central Garage	5334000600 Garage/Transportation	Central Garage	15,900,000	-15,900,000	0
228	Procurement of motor vehicles for Mobility and Works Sector	5334000600 Garage/Transportation	Highways Depot & City Hall	30,000,000	-30,000,000	0

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
229	Procurement of spare parts for maintenance of equipment and fleet for Mobility and Works	5334000600 Garage/Transportation	Highways Depot & Central Garage	29,500,000	-29,500,000	0
230	Installation of modern weigh bridge and ramp at Kangundo Asphalt Plant	5334000600 Garage/Transportation	Kangundo Asphalt Plant	15,000,000	-15,000,000	0
231	Installation of management system for automotive, moving plant and facilities	5334000600 Garage/Transportation	Central Garage	30,000,000	-30,000,000	0
232	Routine maintenance of equipment for Mobility and Works	5334000600 Garage/Transportation	Highways Depot & Central Garage	2,950,000	-2,950,000	0
233	Maintenance system for automotive, moving plant and facilities	5334000600 Garage/Transportation	Central Garage	6,000,000	-6,000,000	0
234	Rehabilitation of old weigh bridge at Nanyuki Road Asphalt plant	5334000600 Garage/Transportation	Nanyuki Road Depot	5,000,000	-5,000,000	0
235	<b>Mobility And Works</b>			<b>2,181,031,768</b>	<b>797,638,077</b>	<b>2,978,669,845</b>
236	Construction of Raila Odinga ECDE Center- Makina Ward	Education	Makina	18,876,371	0	18,876,371
237	construction of Skyway ECDE Center – Mihango	Education	Mihango	18,876,371	0	18,876,371
238	Construction of ECD Centre- Eastleigh South Ward	Education	Eastleigh South	18,876,371	0	18,876,371
239	Construction of Kiboro Primary Perimeter wall in Mlango Kubwa	Education	Mlango Kubwa	6,414,000	0	6,414,000
240	Proposed construction of a new ECDE centre Mwiki ECDE	Education	Mwiki ward	12,960,929	0	12,960,929
241	Proposed construction of a new ECDE centre - Dandora Day	Education	Dandora Ward	12,960,929	0	12,960,929
242	Completion of a new ECD – Kawangware Primary	Education	Kawangware	14,018,229	0	14,018,229

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
243	Completion of a new ECD – Starehe Day Nursery	Education	Kariokor Ward	14,018,229	0	14,018,229
244	Completion of a new ECD – Kangemi Primary	Education	Mountain ward	8,726,129	0	8,726,129
245	Completion of a new ECD – Kariobangi South	Education	kariobangi south	12,960,929	0	12,960,929
246	Completion of an ECD – Riruta Satelite Primary	Education	Riruta Satelite	13,944,308	0	13,944,308
247	Completion of an ECD (Joash Olum)	Education	Highrise	13,944,308	0	13,944,308
248	Completion of an ECD -Highway Manyatta	Education	Ruai	12,960,929	0	12,960,929
249	Completion of an ECD -Tana Day Nursery	Education	Maringo Hamsa	14,018,229	0	14,018,229
250	Completion of an ECD -Tumaini Pre Primary	Education	Umoja 11	14,018,229	0	14,018,229
251	Completion of an ECD -Ayany Pre Primary	Education	Makina Ward	14,018,229	0	14,018,229
252	Consolidated 114 No ECD Classes & Perimeter Fence	Education	City Wide	288,407,280	-288,407,280	0
253	Rehabilitation of Mathare VTC	VTC	Mathare	5,000,000	-5,000,000	0
254	Construction of perimeter wall	VTC	Kiwanja	5,500,000	-5,500,000	0
255	Construction of a toilet block at Kangemi VTC	VTC	Kangemi	4,883,024	0	4,883,024
256	Construction of Highrise VTC	VTC	Nyayo Highrise	20,000,000	-10,000,000	10,000,000
257	MATHARE VTC AND PERIMETER WALL- CONSTRUCTION	VTC	MATHARE	20,000,000	-10,000,000	10,000,000
258	construction of toilet at kahawa garrison VTC	VTC	Kahawa	3,550,000	0	3,550,000

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
259	Construction of a Ruai street children rehabilitation centre	Children	Ruai	55,000,000	-27,500,000	27,500,000
260	completion of Kabiro social hall	5335001300 Recreation Services	Kabiro	10,000,000	-10,000,000	0
261	Phase 2 Construction of Mwiki Social Hall	5335001300 Recreation Services	Mwiki	20,000,000	-20,000,000	0
262	construction of Dandora II Youth complex	5335001300 Recreation Services	Dandora II	5,000,000	-5,000,000	0
263	construction of Kariobangi Social Hall	5335001300 Recreation Services	Kariobangi North	20,000,000	-20,000,000	0
264	BIAFRA SOCIAL HALL COMPLETION	5335001300 Recreation Services	BIAFRA	10,000,000	-10,000,000	0
265	3C VILLAGE SOCIAL HALL	5335001300 Recreation Services	Mabatini	20,000,000	-20,000,000	0
266	CONSTRUCTION OF KOSOVO SOCIAL HALL	5335001300 Recreation Services	KOSOVO	20,000,000	-20,000,000	0
267	rehabilitation of Makongeni Social Hall	5335001300 Recreation Services	Makongeni	15,000,000	-15,000,000	0
268	Construction of Mwiki Stadium	5335001400 Sports	Mwiki	20,000,000	0	20,000,000
269	Construction of Woodley Stadium	5335001400 Sports	Woodley	20,000,000	0	20,000,000
270	Construction of Umoja 1 Tena grounds	5335001400 Sports	Umoja 1	10,000,000	-10,000,000	0
271	Construction -Ziwani sports ground	5335001400 Sports	ziwani	186,000,000	-186,000,000	0
272	Construction of -Kihumbuini	5335001400 Sports	kihumbuini	250,000,000	-50,000,000	200,000,000
273	Construction of new Sports Complexex	5335001400 Sports	City Wide	109,500,000	-29,500,000	80,000,000
274	Rehabilitation of Slum Soccer Ground	5335001400 Sports	Mlango Kubwa	50,000,000	-50,000,000	0
275	Construction of Green Park and Soccer Ground-Waithaka	5335001400 Sports	Waithaka	30,000,000	0	30,000,000
276	Muslim Sports Ground Construction	5335001400 Sports	Kabiro	50,000,000	-50,000,000	0
277	Rehabilitation of City stadium (Joe Kadenge Stadium)	5335001400 Sports	City stadium	100,000,000	0	100,000,000
278	construction of ablution block at library facilities	5335001500 Library Services	Mac Millan Library	5,000,000	-5,000,000	0

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279	Talent Skills Development & Care			1,574,433,024	- 846,907,280	727,525,744
280	Key Markets				0	0
281	Jujo Market – Mihango	5336000400 Markets	Mihango Ward	78,000,000	15,000,000	93,000,000
282	Kahawa West	5336000400 Markets	Kahawa West	132,000,000	25,000,000	157,000,000
283	Lucky Summer	5336000400 Markets	Lucky Summer	50,000,000	-50,000,000	0
284	Waitthaka MARKET	5336000400 Markets	Waitthaka	25,000,000	-25,000,000	0
285	Toi Market (Raila Odinga Market)- Phase 1	5336000400 Markets	Woodley/Makina	100,000,000	0	100,000,000
286	Karen Market - Karen Ward	5336000400 Markets	Karen	175,000,000	0	175,000,000
287	Mutuini Market – Mutuini Ward	5336000400 Markets	Mutuini	163,000,000	11,000,000	174,000,000
288	Pumwani Market	5336000400 Markets	Kariokor		87,000,000	87,000,000
289	Dandora E	5336000400 Markets	Dandora E		0	0
290	Kamulu -Perimeter wall & Modern Kiosks	5336000400 Markets	Ruai		14,975,205	14,975,205
291	Njiru	5336000400 Markets	Njiru		12,755,957	12,755,957
292	other markets				0	0
293	Construction-FIG TREE MARKET	5336000400 Markets	FIG TREE -NGARA	40,000,000	-40,000,000	0
294	Ngumba Market – Mabatini Ward	5336000400 Markets	Mabatini	40,000,000	-40,000,000	0
295	CONSTRUCTION OF EMBAKASI TRADE MARKET	5336000400 Markets	Embakasi	25,000,000	-25,000,000	0
296	Shauri Moyo, City park, Muthurwa/Wakulima	5336000400 Markets	Kamukunji, Westlands, Starehe	10,000,000	-10,000,000	0
297	construction of perimeter wall at Kangundo Road	5336000400 Markets	mowlem		9,340,654	9,340,654
298	rehabilitation of Jogoo Road Market	5336000400 Markets	hamza		17,334,054	17,334,054

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
299	Proposed rehabilitation of new pumwani market	5336000400 Markets	califonia		7,286,540	7,286,540
300	Proposed electrical work at Kangundo road market	5336000400 Markets	Mowlem		13,243,279	13,243,279
301	Proposed Token Metering And Associated Electrical Work At Mwariro Market	5336000400 Markets	Karikor		9,458,358	9,458,358
302	Rehabilitation of all other markets	Existing markets	Various markets	50,000,000	0	50,000,000
303	Relocation of informal traders from main streets	5336000400 Markets	Starehe CBD	50,000,000	-6,000,000	44,000,000
304	Construction of mdm kiosks in various Wards	5336000400 Markets	Westlands, Dagoretti North, Rosambu, Makadara	0	66,000,000	66,000,000
305	Branding markets in County Corporate mosaic	5336000400 Markets	County wide	30,000,000	-30,000,000	0
306	Establishing nursing care units	5336000400 Markets	City Market & Westlands market	6,000,000	-6,000,000	0
307	Club 36 Market- Kilimani Ward	5336000400 Markets	Kilimani	20,000,000	-20,000,000	0
308	Aggregated Industurial Parks	5336000700 Trade Development Department	Mathare	500,000,000	-250,000,000	250,000,000
309	RENOVATION OF TRADE OFFICES	5336000700 Trade Development Department	CITY HALL	40,000,000	-40,000,000	0
310	Biashara Stimulus	5336000800 Micro, Small and Medium Enterprises development	County wide	100,000,000	0	100,000,000
311	<b>Business &amp; Hustler Opportunities</b>			<b>1,634,000,000</b>	<b>- 253,605,954</b>	<b>1,380,394,047</b>
312	Recording Studio	5337000500 City Culture,Arts and Tourism	City Hall	50,000,000	-10,000,000	40,000,000
313	Stage, Sound and lighting of events	5337000500 City Culture,Arts and Tourism	City Hall	30,000,000	-30,000,000	0
314	ROAD SHOW TRUCK	Public Participation	City Hall	20,000,000	0	20,000,000

S/No	Project Description	Delivery Unit	Location	Approved FY 2024/2025	Adjustments (+/-)	Revised FY 2024/2025
315	Perime House and Gurad House	5337000700 Gender Mainstreaming & PLDWD			12,810,141	12,810,141
316	Lanscaping and Parking at Mji Wa Huruma Safe Houses	5337000700 Gender Mainstreaming & PLDWD	Mji wa Huruma	20,000,000	-20,000,000	0
317	<b>Inclusivity Public Participation, &amp; Citizen Engagement</b>			120,000,000	- 47,189,859	72,810,141
318	Purchase of revenue vehicles	5338000100 Nairobi Revenue Authority	City Hall		0	0
319	<b>Nairobi Revenue Authority</b>			-	-	-
320	<b>NAIROBI CITY COUNTY TOTAL</b>			14,259,541,249	- 2,182,224,334	12,077,316,914

LET'S MAKE **NAIROBI** WORK

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