



NAIROBI CITY COUNTY

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2024/25



**PROGRAM BASED
BUDGET**

**NAIROBI
CITY
COUNTY**

SUBMISSION

LET'S MAKE **NAIROBI** WORK

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2024/25 FY BUDGET SUMMARY BY VOTES

	VOTE	BUDGET ESTIMATES			% OF TOTAL		
		Recurrent	Development	Total	Rec	Dev	Total
1	5311000000 COUNTY PUBLIC SERVICE BOARD	123,911,430	0	123,911,430	0.43	-	0.30
2	5314000000 FINANCE & ECONOMIC PLANNING	3,214,707,930	20,000,000	3,234,707,930	11.05	0.16	7.78
3	5320000000 PUBLIC SERVICE MANAGEMENT	1,887,288,740	0	1,887,288,740	6.49	-	4.54
4	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	188,434,860	30,754,495	219,189,355	0.65	0.25	0.53
5	5322000000 COUNTY ASSEMBLY	2,180,000,000	1,310,000,000	3,490,000,000	7.49	10.50	8.40
6	5323000000 ENVIROMENT, WATER ENERGY & NATURAL RESOURCES	2,761,923,383	211,460,000	2,973,383,383	9.49	1.70	7.15
7	5325000000 WARD DEVELOPMENT PROGRAMMES	65,000,000	1,955,000,000	2,020,000,000	0.22	15.68	4.86
8	5326000000 EMERGENCY FUND	199,300,000	0	199,300,000	0.68	-	0.48
9	5327000000 LIQOUR LICENSING BOARD	294,000,000	57,000,000	351,000,000	1.01	0.46	0.84
10	5329000000 BOROUGHES AND PUBLIC ADMINSTRATION	4,116,411,867	767,000,000	4,883,411,867	14.15	6.15	11.75
11	5330000000 COUNTY ATTORNEY	253,746,650	15,000,000	268,746,650	0.87	0.12	0.65
12	5331000000 INNOVATION & DIGITAL ECONOMY	260,674,850	263,974,624	524,649,474	0.90	2.12	1.26
13	5332000000 HEALTH WELLNESS & NUTRITION	7,875,051,797	1,067,887,337	8,942,939,134	27.06	8.56	21.51
14	5333000000 BUILT ENVIROMENT & URBAN PLANNING	488,401,230	1,063,000,000	1,551,401,230	1.68	8.52	3.73
15	5334000000 MOBILITY AND WORKS	1,688,809,170	2,901,031,768	4,589,840,938	5.80	23.26	11.04
16	5335000000 TALENT SKILLS DEVT & CARE	2,067,685,710	1,444,433,024	3,512,118,734	7.11	11.58	8.45
17	5336000000 BUSINESS & HUSTLER OPPORTUNITIES	657,852,590	1,194,000,000	1,851,852,590	2.26	9.57	4.45
18	5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	322,744,172	70,000,000	392,744,172	1.11	0.56	0.94
19	5338000000 NAIROBI REVENUE AUTHORITY	451,985,199	100,000,000	551,985,199	1.55	0.80	1.33
20	5310000000 NAIROBI COUNTY GOVERNMENT	29,097,929,578	12,470,541,248	41,568,470,826	100	100	100

SUMMARY BY PROGRAM AND SUB-PROGRAMMES

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	0701010 SP.1.1 General Administration Planning and Support Services	5311000100 County Public Service Board	123,911,430		123,911,430
		Total 5311000000 COUNTY PUBLIC SERVICE BOARD	5311000000 COUNTY PUBLIC SERVICE BOARD	123,911,430	-	123,911,430
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	0701015310 Assets Management Services	5314000800 Asset Management Department	310,000,000		310,000,000
		0701065310 sp1.6 Accounting Services	5314000200 Accounting Department	40,000,000	20,000,000	60,000,000
		0701105310 Sp10 Debt Management Services	5314001200 Debt Management	790,400,000		790,400,000
		0718085310 Sp8 Supply Chain Management	5314000600 Procurement	153,034,372		153,034,372
	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5314000100 Headquarters	1,652,273,558		1,652,273,558
	0731005310 P31: Economic Policy, Formulation and Budget Management	0731025310 Sp31:2 Budget Formulation Coordination and mgt	5314000300 Budget & Expenditure Department; 5314001100 County Budget & Economic Forum	135,000,000		135,000,000
		0731015310 Sp31:1 Economic Planning Formulation and Management	5314000700 Economic Planning Department	134,000,000		134,000,000
		Total 5314000000 FINANCE & ECONOMIC PLANNING	5314000000 FINANCE & ECONOMIC PLANNING	3,214,707,930	20,000,000	3,234,707,930
5320000000 PUBLIC SERVICE MANAGEMENT	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5320000400 PSM Administration	434,648,490		434,648,490
	0729005310 P29:Public Service Transformation	0729015310 Sp 29.1 Human Resource Management	5320000200 Human Resource Management (HRM)	1,411,657,713		1,411,657,713
		0729025310 Sp 29.2 Human Resource Development	5320000300 Human Resource Development (HRD)	40,982,537		40,982,537
		Total 5320000000 PUBLIC SERVICE MANAGEMENT	5320000000 PUBLIC SERVICE MANAGEMENT	1,887,288,740	-	1,887,288,740
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106005310 P.6 General Administration Planning and Support Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5321000100 Headquarters	154,434,860		154,434,860
			5321000900 Agriculture Committees	400,000		400,000
	0119005310 P.19 Urban Agriculture Promotion & Regulation	0119015310 Sp 19.1 Crop Development and Management	5321000200 Agriculture Department	4,300,000		4,300,000
			5321000800 Agricultural Development Support Project	10,000,000		10,000,000
			5321000500 Fisheries Department	3,700,000		3,700,000
			5321000300 Livestock Production Department	3,800,000		3,800,000
	0116005310 P.10:Animal Health, Safety and Quality Assurance	0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance	5321000400 Veterinary Services Department	4,900,000	20,000,000	24,900,000
	0117005310 P.11:Aforestation	0117015310 sp 11.1 Forestry Services	5321000700 Forestry Department	3,300,000		3,300,000
0118005310 P.18:Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	3,600,000	10,754,495	14,354,495	

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
		Total 5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	188,434,860	30,754,495	219,189,355
5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	1001015310 Sp1 General Administration & Support	5323000100 Headquarters	1,803,880,601		1,803,880,601
	1002005310 P2 Environment Management and Protection.	1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	37,500,000		37,500,000
		1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management Section	855,542,782	170,000,000	1,025,542,782
		1002055310 sp 2.5 Environment planning Management Services	5323000400 Environmental Monitoring Compliance & Enforcement	5,000,000		5,000,000
	1004055310 sp 4.5 Energy & Natural resources	5323000500 Energy & Natural resources department	44,000,000	41,460,000	85,460,000	
1004005310 P4 Water Resources Management	1002055310 sp 2.5 Environment planning Management	5323000800 Climate change and air quality	16,000,000		16,000,000	
		Services	5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	2,761,923,383	211,460,000	2,973,383,383
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	0214015310 sp 8.1 Ward Development & Administration	5325000200 Ward Development Programmes	65,000,000	1,955,000,000	2,020,000,000
		Total 5325000000 WARD DEVELOPMENT FUND	5325000000 WARD DEVELOPMENT PROGRAMMES	65,000,000	1,955,000,000	2,020,000,000
R5326 EMERGENCY FUND	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5326000100 Emergency Fund	199,300,000		199,300,000
		5326000000 EMERGENCY FUND	5326000000 EMERGENCY FUND	199,300,000	-	199,300,000
R5329 BOROUGH AND PUBLIC ADMINISTRATION	0718005310 General Administrative Services	0718015310 Sp1 General Administration & Support Services	5329000100 Office Of County Secretary Headquarters	312,711,474	250,000,000	562,711,474
		0718105310 Sp10 Records Mgt Services	5329000200 Records Management	12,066,000	20,000,000	32,066,000
		0718015310 Sp1 General Administration & Support Services	5329000300 Research Policy & Development	5,247,000		5,247,000
	0733005310 P33 Coordination of boroughs and devolved units	0733015310 Sp33.1 Boroughs, Sub County Administration & coordination of devolve	5329001100 Boroughs, Sub County Administration	627,806,308	337,000,000	964,806,308
	0732005310 P32 Coordination of executive services	0718075310 Sp7 County Executive	5329000400 County Executive	197,889,476		197,889,476
		0723015310 sp 23.1 Performance Contracting management	5329000500 Reforms and Performance Contracting	13,422,600		13,422,600
			5329000600 Monitoring & Evaluation	8,176,400		8,176,400
		0732015310 Sp 32.1 Executive Office Management Services	5329000700 Executive Management Office	145,700,000		145,700,000
5329000800 Executive Communication	18,000,000			18,000,000		

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
	0723005310 P 23 Performance Management and Public Service Delivery	0732025310 Sp 32.2 Intergovernmental Relation services	5329000900 Inter Governmental Relations Headquarters	21,000,000		21,000,000
		0732035310 Sp 32.3 Donor Coordination Services	5329001000 Donor Coordination and Stakeholders Engagement	84,300,000		84,300,000
	0724005310 P 24 Security and Safety Management	0724055310 Inspectorate	5329001300 Security and Compliance Headquarters	2,150,481,365	15,000,000	2,165,481,365
		0724015310 sp 24.1 investigative Services	5329001600 Investigation Department	58,332,675		58,332,675
	0726005310 P.26 Disaster Management & Coordination	0726035310 P.26.3 Fire fighting and rescue services	5329001800 Fire fighting and Rescue Headquarters	288,713,620	120,000,000	408,713,620
		0726055310 P.25.5 Ambulance Services	5329001900 Ambulance Services	14,200,000		14,200,000
		0726045310 P.26.4 Disaster Risk Reduction	5329002000 Disaster Risk Reduction	18,415,700	15,000,000	33,415,700
	0726035310 P.26.3 Fire fighting and rescue services	0726035310 P.26.3 Fire fighting and rescue services	5329001800 Fire fighting and Rescue	47,246,300		47,246,300
		0734005310 P34 Internal Audit	0734015310 Sp34.1 Audit Services	5329002100 Audit	92,702,949	10,000,000
			5329000000 BOROUGH AND PUBLIC ADMINISTRATION	5329000000 BOROUGH AND PUBLIC ADMINISTRATION	4,116,411,867	767,000,000
R5330 OFFICE OF COUNTY ATTORNEY	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
		5330000000 COUNTY ATTORNEY	5330000000 COUNTY ATTORNEY	253,746,650	15,000,000	268,746,650
R5331 INNOVATION & DIGITAL ECONOMY	0215005310 P15 General Administration Planning and Support Services	0215015310 Sp1 General Administration, Planning And Support Services	5331000100 ICT Headquarters	116,274,849		116,274,849
	0217005310 P17 Digital Economy and Start-Ups	0217015310 SP17.1 Digital Economy	5331000200 Digital Economy	3,000,000		3,000,000
		0217025310 SP17.2 E-Learning	5331000300 E-Learning Headquarters	8,000,000		8,000,000
		0217035310 SP17.3 Start ups	5331000400 Start ups	23,000,000		23,000,000
	0218005310 P18 Smart Nairobi	0218015310 SP18.1 Smart Nairobi	5331000500 Smart Nairobi	34,000,000	200,000,000	234,000,000
	0314005310 P14: ICT Infrastructure Connectivity	0314015310 Sp1 ICT Infrastructure Connectivity	5331000600 Information Security Headquarters	6,500,000		6,500,000
0314025310 Sp14.1 Information Security		5331000700 Infrastructure	69,900,000	63,974,624	133,874,624	
		5331000000 INNOVATION AND DIGITAL ECONOMY	5331000000 INNOVATION AND DIGITAL ECONOMY	260,674,849	263,974,624	524,649,473
R5332 HEALTH, WELNESS AND NUTRITION	0405005310 P5 Public Health	0405015310 Sp5.1 HIV/AIDS Prevention & Control Unit	5332000100 HIV/AIDS prevention and control unit	4,000,000		4,000,000
		0405025310 Sp5.2 TB Control	5332000200 TB control unit	1,200,000		1,200,000
		0405035310 Sp5.3 Malaria Control & Other Communicable Diseases	5332000300 Malaria control & Other Communicable Diseases unit	6,900,000		6,900,000
		0405045310 Sp5.4 Enviromental / Public Health	5332000400 Environmental Public Health	10,000,000		10,000,000
		0405055310 Sp5.5 Health policy and Regulation	5332000500 Health policy and Regulations	10,000,000	40,000,000	50,000,000
		0404105310 Sp 4.10 Coroner Services Unit	5332000600 Coroner Services	15,000,000	65,000,000	80,000,000

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
		0405075310 Sp5.7 Nairobi County Public Health Emergency Response	5332000700 Nairobi County Public Health Emergency Response	5,900,000	63,282,723	69,182,723
	0406005310 P6 Health Facilities	0406015310 Sp6.1 County Referral Hospitals	5332000800 Mbagathi District Hospital	500,000	104,738,228	105,238,228
			5332000900 Pumwani Maternity Hospital	500,000	17,859,175	18,359,175
			5332001000 Mama Lucy Hospital	500,000	150,000,000	150,500,000
			5332001100 Mama Margaret Uhuru Kenyatta Hospital	700,000	200,000,000	200,700,000
			5332001200 Mutuini Hospital	500,000	42,000,000	42,500,000
		0406025310 Sp6.2 Health planning and financing	5332001400 Health planning and financing	31,071,750	67,979,500	99,051,250
		0406035310 Sp6.3 Health Centres & Dispensaries	5332001500 Health centers & dispensaries	72,228,250	287,027,711	359,255,961
		0406045310 Sp6.4 Pumwani School of Nursing	5332001600 Pumwani Nursing School	2,000,000	30,000,000	32,000,000
	0406055310 Sp6.5 Health Commodities	5332001700 Health Commodities	0		0	
	0407005310 P7 medical services	0407015310 Sp7.1 Primary Health Care	5332001900 Primary Health Care	22,635,000		22,635,000
		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)	7,765,000		7,765,000
		0407045310 Sp7.4 Clinical Services	5332002200 Clinical Services	13,700,000		13,700,000
			5332002300 Non-communicable diseases	4,900,000		4,900,000
		0407055310 Sp7.5 Research, Quality assurance & standards unit	5332002400 Health Research	4,000,000		4,000,000
	0408005310 P8 Wellness and Nutrition	0408015310 Sp8.1 Nutrition	5332002500 Nutrition Program Promotion	12,000,000		12,000,000
		0408025310 Sp8.2 Wellness	5332002600 Wellness	10,000,000		10,000,000
	0404005310 General administration, planning and support services	0906015310 Sp6.1 school feeding	0906015310 Sp6.1 school feeding	630,000,000		630,000,000
		0404015310 Sp4.1 Administration/Human Resource for Health	5332002800 Health, Wellness & Nutrition Headquarters	7,009,051,797		7,009,051,797
		5332000000 HEALTH WELLNESS & NUTRITION	5332000000 HEALTH WELLNESS & NUTRITION	7,875,051,797	1,067,887,337	8,942,939,134
R5333 BUILT ENVIROMENT & URBAN PLANNING	0718005310 General Administrative Services	0106015310 Sp 6.1 Administration, Planning & Support Services	5333000100 Built Environment and Planning Headquarters	353,401,230		353,401,230
	0121005310 P21 Urban Development & Planning	0121015310 Sp21.1 Urban Planning Compliance & Enforcement Services	5333000200 Urban Planning Compliance & Enforcement	25,000,000	29,000,000	54,000,000
	0115005310 P.9:Land management	0122015310 Sp22.1 Land Survey, GIS and Mapping Services	5333000500 Land Survey, GIS and Mapping	85,000,000	157,000,000	242,000,000
	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	20,800,000	877,000,000	897,800,000

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
		0123025310 Sp23.2 Building services	5333000900 Building Services Department	4,200,000		4,200,000
		5333000000 BUILT ENVIROMENT & URBAN PLANNING	5333000000 BUILT ENVIROMENT & URBAN PLANNING	488,401,230	1,063,000,000	1,551,401,230
R5334 MOBILITY AND WORKS	0216005310 P16:General Administration, Planning And Support Services	0216015310 Sp 16.1 General Administration, Planning And Support Services	5334000100 Mobility and Works Headquarters	1,195,649,170		1,195,649,170
	0219005310 P19 Works	0219015310 Sp19.1 Road and storm water drainage	5334000200 Roads	13,700,000	1,869,946,768	1,883,646,768
		0219035310 Sp19.3 Electrical engineering services	5334000300 Electrical	10,000,000	400,000,000	410,000,000
		0219045310 Sp19.4 Building works services	5334000400 Building Works	9,360,000	8,000,000	17,360,000
	0220005310 P20 Mobility	0220015310 Sp20.1 Transportation 574,700,000; 0220025310 Sp20.2 Traffic Management Services 668,735,000	5334000500 Transport	457,600,000	488,735,000	946,335,000
		0220035310 Sp20.3 Mechanical Engineering Services (Automotive section)	5334000600 Garage/Transportation	2,500,000	134,350,000	136,850,000
		5334000000 MOBILITY AND WORKS	5334000000 MOBILITY AND WORKS	1,688,809,170	2,901,031,768	4,589,840,938
R5335 TALENT SKILLS DEVT & CARE	0508005310 General administration, planning and support services	0508025310 sp 8.2 General Administration & Support Services	5335000100 Education Headquarters	1,725,096,150		1,725,096,150
	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
		0509035310 sp 9.3 Technical and Vocational Training	5335000300 Vocational Training	3,712,690	38,933,024	42,645,714
		0509015310 sp 9.1 Quality Assurance and Co-curriculum	5335000400 Advisory	0		0
	0902005310 2.1 Social Services	0902015310 General Administration & Support Services	5335000500 Social Services Headquarters	183,919,350		183,919,350
		0902025310 Sp.2.2 Gender and Community Empowerment	5335000600 Community Development	2,005,400		2,005,400
		0902065310 Sp 2.6 Social welfare and care for the Aged	5335000700 Family Welfare	5,715,390		5,715,390
		0902085310 Sp.2 8 Rescue and Rehabilitation of Children Services	5335000800 Children Services	4,512,150	55,000,000	59,512,150
		0903015310 Sp3.1 Control of Drugs and Pornography	5335000900 Control of Drugs and Pornography	3,208,640		3,208,640
	0903005310 P3 Youth, Talent & Sports	0903025310 Sp3.2 General Administration & support Services	5335001000 Youth, Talent & Sport	13,515,940		13,515,940
		0903035310 Sp3.3 Youth Empowerment and Promotion	5335001100 Youth Affairs	5,214,040		5,214,040
		0903045310 Sp3.4 Recreational Services	5335001200 Recreation Services	3,509,450	10,000,000	13,509,450
		0903055310 Sp3.5 Development and promotion of sports	5335001300 Sports	15,521,785	825,500,000	841,021,785
		0903065310 Sp3.6 Promotion of Library and Information Services	5335001400 Library Services	1,754,725	5,000,000	6,754,725

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
		5335000000 TALENT SKILLS DEVT & CARE	5335000000 TALENT SKILLS DEVT & CARE	2,067,685,710	1,444,433,024	3,512,118,734
R5336 BUSINESS & HUSTLER OPPORTUNIYIES	0302005310 P2:General Administration Planning and Support Services	5336000100 Business & Hustler Opportunities Headquarters	5336000100 Business & Hustler Opportunities Headquarters	531,852,590		531,852,590
	0310005310 P.10 Co-operative Development and Audit Services Services	5336000201 Co-operative Development	5336000200 Co-operative Development	16,000,000		16,000,000
		5336000300 Co-operative Audit	5336000300 Co-operative Audit	10,000,000		10,000,000
	0312005310 P.12 Trade development and Market Services	5336000401 Markets Department Headquarters	5336000400 Markets Department headquarters	6,500,000	844,000,000	850,500,000
		5336000700 Trade Development Department	5336000700 Trade Development Department	6,500,000	250,000,000	256,500,000
	0313005310 P.13 Licensing and Fair Trade Practices	5336000500 Weights & Measures Services	5336000500 Weights & Measures Services	6,500,000	0	6,500,000
		5336000601 Trade Licensing	5336000600 Trade Licensing	6,500,000	0	6,500,000
		0313045310 sp 13.4 Betting & Gaming Services 25,000,000; 0316025310 P16.2 Betting & Gaming Services 29,000,000	5336000900 Betting & Gaming Department	32,000,000		32,000,000
0316005310 P16 Bussiness & hustler opportunities	0316015310 P16.1 Micro, Small and Medium Enterprises development	5336000800 Micro, Small and Medium Enterprises Development	42,000,000	100,000,000	142,000,000	
		5336000000 BUSSINESS & HUSTLER OPPORTUNITIES	5336000000 BUSINESS & HUSTLER OPPORTUNITIES	657,852,590	1,194,000,000	1,851,852,590
R5337 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	0904005310 P4 Public Participation,Citizen Engagement & Customer Service	0904015310 Sp4.1 Public Participation,Citizen Engagement & Customer Service	5337000100 Inclusivity Public participation & Citizen Engagement Headquarters	104,398,832		104,398,832
			5337000200 Public Communications	25,980,500		25,980,500
			5337000300 Public participation & Citizen Engagement	33,020,000		33,020,000
			5337000400 Customer Care Services	32,999,500		32,999,500
	0905005310 P5 City Culture Arts & Tourism	0905015310 Sp5.1 City Culture Arts & Tourism	5337000500 City Culture, Arts Tourism	79,345,340	50,000,000	129,345,340
	0906005310 P6 school feeding	0906015310 Sp6.1 school feeding	5337000600 School Feeding	7,000,000		7,000,000
	0907005310 P7 Gender and Inclusivity	0907015310 Sp7.1 Gender and Inclusivity	5337000700 Gender Mainstreaming & PLDWD	40,000,000	20,000,000	60,000,000
		5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	322,744,172	70,000,000	392,744,172
R5338 NAIROBI REVENUE AUTHORITY	0735005310 P35 Nairobi Revenue Authority	0735015310 Sp35.1 Nairobi Revenue Authority Services	5338000100 Nairobi Revenue Authority	451,985,199	100,000,000	551,985,199
		5338000000 NAIROBI REVENUE AUTHORITY	5338000000 NAIROBI REVENUE AUTHORITY	451,985,199	100,000,000	551,985,199
R5327 LIQUOR LICENSING BOARD	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

Vote	Programme	Sub-Programme	Delivery Unit	2024/25 FY Budget		
				Recurrent	Development	Total Budget
		R5327 LIQOUR LICENSING BOARD	5327000000 LIQOUR LICENSING BOARD	294,000,000	57,000,000	351,000,000
COUNTY ASSEMBLY	0730005310 P30:Legislation, Oversight and Representation	0730015310 Sp 30.1 Legislation and Representation; 0730025310 Sp 30.2 Oversight; 0730035310 Sp 30.3 General Administration and Support Services	R5322 COUNTY ASSEMBLY	2,180,000,000	1,310,000,000	3,490,000,000
		R5322 COUNTY ASSEMBLY	R5322 COUNTY ASSEMBLY	2,180,000,000	1,310,000,000	3,490,000,000
		Total Voted Expenditure KShs.	Total Voted Expenditure KShs.	29,097,929,578	12,470,541,247	41,568,470,826

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.

- **Brief Description of Sector mandate.**

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

- Establish and abolish offices in the County Public Service and appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the County and confirm appointments. This includes engagement of interns, casuals and temporary staff.
 - Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under the Act.
 - Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
 - Promote Inter-County Public Service Values and Principles referred to under Articles 10 and 232 of the Constitution, 2010.
 - Evaluate and Report to the County Assembly on the extent to which the Values and the Principles referred to in Articles 10 and 232 of the Constitution are complied with in the County Public Service.
 - Facilitate the development of coherent, Integrated Human Resource Planning and Budgeting for personnel emoluments in Counties.
 - Advise the County Government on Implementation and Monitoring of the National Performance Management System in the Counties.
 - Advise the County Government on Human Resource Management and Development.
 - Make recommendations to the Salaries and Remuneration Commission on behalf of the County Government, on the Remuneration, Pensions and Gratuities for County Public Service Employees.
- **Expenditure trends; - Approved budget against actual expenditures for the years 2020-2021/2022-2023**

FY	Total Budget Allocation (Kshs in millions)	Total Actual Expenditure (Kshs in millions)	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**

	Challenge	Mitigation measures
1.	Inadequate Budget allocation hindering implementation of Boards programmes and projects.	Increase the budget limit for the Board.
2.	Delays in procurement process hindering implementation of capital projects.	Plan ahead and also procurement sector to hasten the time turn around
3.	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

Programme IFMIS code	Programme Name	Strategic Objective of the programme
5311000101	General Administrative Services	Enhancing excellence in County Public Service through promotion of National Values and Principles

Note: Programme codes/names should be as defined in IFMIS for consistency

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 (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
General Administrative Services	General Administration & Support Services	CPSB	Motivated workforce	Proportion of staff promotions considered as received from the sector	100%	90%	100%	100%	100%	100%
				Proportion of staff re-designated as received	100%	95%	100%	100%	100%	100%
				Proportion of staff re-designated as received	100%	95%	100%	100%	100%	100%
				Proportion of staff confirmed as per report received from PSM	100%	100%	100%	100%	100%	100%
			Optimal workforce in the County	Proportion of Staff recruited as per sector request	100%	100%	100%	100%	100%	100%
			Disciplined workforce	No. of disciplinary cases dispensed as per cases received	100%	100%	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		

Note: Ensure conformity of programme and sub-programmes names as defined in IFMIS

Part F: Summary of Expenditure by Programme and Sub-Programmes for FY 2024/25-2026/2027

Programme/ Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
General Administration, planning and support services	PSB	112,896,587	100,182,661	137,315,242	123,911,430	158,797,112	164,671,362

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs Million)

Expenditure Classification	2022/2023		Baseline estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	41,492,521	39,222,818	37,315,242	43,911,430	48,302,573	53,132,830
Use of goods and services	61,404,066	58,245,917	90,000,000	80,000,000	85,494,539	91,538,532
Total Recurrent Expenditure	102,896,587	100,182,661	127,315,242	123,911,430	133,797,112	144,671,362
Capital Expenditure	10,000,000	0	10,000,000	0	25,000,000	20,000,000
Total Expenditure of Vote	112,896,587	100,182,661	137,315,242	123,911,430	158,797,112	164,671,362

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

General Administration, Planning and Support Services						
Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Current Expenditure						
Compensation to Employees	41,492,521	39,222,818	37,315,242	43,911,430	48,302,573	53,132,830
Use of goods and services	61,404,066	58,245,917	90,000,000	80,000,000	85,494,539	91,538,532
Total Recurrent Expenditures	102,896,587	100,182,661	127,315,242	123,911,430	133,797,112	144,671,362
Total Capital Expenditure	10,000,000	0	0	0	30,000,000	26,000,000

VOTE 531400000 FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

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

Brief Description of Sector mandate.

The sector comprises of the following six departments: Accounting services; Asset Management; Procurement, Debt management; and Economic Planning and Budget and 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.

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

Table 1.1: Sector Expenditure Analysis
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

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	Develop strong internal control system Training accountants on financial accounting and reporting manual. Develop standard operating procedures on processing of payment. Capacity building on operational areas identified as weak points Strengthen financial reporting
Huge amount of Pending bills and accrued interest and penalties on statutory debts	County spending be based on cash flow and pending bills be paid on first in first out basis Proper control be instituted at the sector level County spending be based on cash flow
Budget constraints hence inadequate allocation towards debt resolution amounting to more accruals.	Sectors to adhere to programme based budget and to prioritize projects that are impactful. Feasibility studies and be BQs to be carried out before undertaking any capital project Proper control be instituted at the sector level
Price fluctuation which affect prices of procured goods and services	Continuous Management of County Inventory Market surveys to confirm prevailing market prices and ensuring timely preparation of, & strict adherence to procurement plans.
Low adoption of public investment management framework at the county level	To ensure timely preparations of County Plans and fiscal policies as guided by legislation
Lack of a record management system	Proper records to be maintained by all sectors Accountants to be retained in one sector for at least 3 years In cases of transfers a proper handing over to be done overseen by AIE or supervisor.
Lack of an asset management policy	Operationalize asset management system for easy management of County Assets. Train stakeholders on prudent asset management.
Lack of a well updated assets register	Update Sector and Sub County Asset Registers on a Quarterly basis. Sectors and Sub Counties to submit Asset Management Reports to Director Asset
Lack of proper storage for ownership documents	Finding storage facilities where documents can be kept. Tag all county assets.
Insurance of county assets and claims processing	Pay insurance premiums on time.

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

List all Programmes and their Strategic objectives

S/NO	Programme	Objectives
1	0718005310 General Administrative Services	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

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	General Administration	Finance Administration HQ	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: 0728005310 Economic Policy Formulation and Budget Management.	Economic and fiscal policy formulation	Economic Planning	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	-	-
	SSP 2: County statistics Management	Economic Planning	Strengthened management of county statistics	No of county statistical strategy prepared	0	0	1	1	-	-
				Number of County Statistical Abstracts updated	1	0	1	1	1	1
				No of specialized surveys conducted	0	0	1	0	1	1
			Improved effectiveness in project management practices	Number of PIM policies/Regulation developed	0	0	1	1	-	-
				Number of pre-feasibility/feasibility studies conducted	1	1	2	10	10	10
				No of M&E reports prepared	4	4	4	4	4	4
	SP 3: Public Investment Management.	Economic Planning	Improved effectiveness in project management practices	Number of PIM policies/Regulation developed	1	0	0	1	1	
				No of people trained on PIM and project appraisal & Analysis			0	50	5	
				Number of project evaluations reports done	0	0	0	200	4	
				Number of pre-feasibility/feasibility studies conducted	0	0	2	10	20	
No of M&E reports prepared				4	0	4	4	12		

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
				Number of Quarterly/Annual progress reports	0	0	0	4	12	
	SP. 4 Public Private Partnership	Public Private Partnership Unit	Improved Coordination of PPP Programmes	No of PPP Programmes implemented.	-		-	5	6	7
	S2. Budget and Expenditure	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		
	SS2 County Budget & Economic Forum	Public Participation in budget process	No. of County Budget Review Forums Conducted	4	0	4	4	4	4	
P3:0701005310 Public Financial Management	Accounting services	Financial reporting & accounting services	Annual financial Report	No of annual Reports	1	1	1	1	1	1
			Quality Reports	Training on IFMIS Data Cleansing	-	0	-	1	1	1
			Quarterly report	No of Quarterly report done	4	4	4	4	4	4
			Quality financial reports	Trained accountants	120	115	125	130	135	140
	Assets Management Services	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%
	Debt Management Services	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
	Supply Chain Management Services	Supply Chain Management	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			

Part F: Summary of Expenditure by Programme and Sub-programme for Fy 2024/2025-2026/27

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/2023	Actual Expenditure 2022/2023	Base line Estimates 2023/2024	Base line Estimates 2023/2024	2024/2025	2025/26	2026/27
P1(General Administration and support serviced)	SP1 (General Administration)	Finance HQ	656,172,973	530,548,786	975,044,718	1,583,563,251	1,622,273,558	1,703,387,236	1,788,556,598
P2(Economic Policy Formulation and Budget Management.)	SP1 (Economic and fiscal policy formulation)	Economic Planning Department	151,868,055	150,933,695	175,000,000	203,963,508	134,000,000	140,700,000	147,735,000
	SP2 (Budget and Expenditure)	Budget Department	273,725,209	218,658,939	125,000,000	166,764,573	125,000,000	131,250,000	137,812,500
	SSP2 (County Budget and Economic Forum)	County Budget Economic forum unit	957,600	1,552, 250	8,499,947	18,499,947	10,000,000	10,500,000	11,025,000
P3(Public Financial Management.)	SP1(Accounting services)	Accounting Services Department	117,607,975	115,803,919	213,000,00	245,187,449	60,000,000	63,000,000	66,150,000
	SP2 (Asset Management Services)	Asset Management Dept	528,203,452	481,665,511	217,500,000	337,662,976	310,000,000	325,500,000	341,775,000
	SP3 (Debt Management Services)	Debt Managemnt Dept	1,530,300,048	1,634,026,279	976,000,000	1,620,835,450	790,400,000	869,440,000	956,384,000
	SP4 (Supply Chain Management Services)	Supply Chain Deptment	133,212,629	94, 360,168	128,318,757	192,204,667	153,034,372	160,650,000	168,682,500

Part G. Summary of Expenditure by Vote and Economic Classification ¹ (Kshs.Million)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures	3,885,399,374	3,430,975,944	2,418,363,422	3,214,707,930	3,375,443,327	3,544,215,493
Compensation to Employees	633,848,986	519,263,695	917,402,585	1,403,307,930	1,473,473,327	1,547,146,993
Use of goods and services	3,251,550,388	2,911,712,249	1,500,960,837	1,811,400,000	1,901,970,000	1,997,068,500
Total Recurrent Expenditure	3,885,399,374	3,430,975,944	2,418,363,422	3,214,707,930	3,375,443,327	3,544,215,493
Capital Expenditure						
Non-financial assets			25,000,000	20,000,000	22,000,000	24,200,000
Financial Assets	1,362,291,570	1,083,918,889	775,000,000			
Total Capital Expenditure	1,362,291,570	1,083,918,889	800,000,000	20,000,000	22,000,000	24,200,000
Total Expenditure of Vote	5,247,690,944	4,514,894,833	3,218,363,422	3,234,707,930	3,256,707,930	3,280,907,930

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Programme. P1: 0718005310 General Administration and support services						
Sub-Programme: General Administration						
Current Expenditure	656,172,973	530,548,786	975,044,718	1,480,307,930	1,554,323,327	1,632,,039493
Compensation to Employees	633,848,986	519,263,695	917,402,585	1,403,307,930	1,473,473,327	1,547,146,993
Use of goods and services	22,323,987	11,285,091	57,642,133	77,000,000	80,850,000	84,892,500
Financial Assets						
Total Recurrent Expenditures	656,172,973	530,548,786	975,044,718	1,480,307,930	1,554,323,327	1,632,,039493
Net Total General Administration and support services	656,172,973	530,548,786	975,044,718	1,480,307,930	1,554,323,327	1,632,,039493
Programme P2: 0728005310 Economic Policy Formulation and Budget Management.						
Sub-Programme 1 Economic and fiscal policy formulation						
Current Expenditure	152,250,411	150,933,695	175,000,000	134,000,000	140,700,000	147,735,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	152,250,411	150,933,695	175,000,000	134,000,000	140,700,000	147,735,000
Total Recurrent Expenditures	152,250,411	150,933,695	175,000,000	134,000,000	140,700,000	147,735,000
Sub-Programme 2 (Budget and Expenditure)						
Current Expenditure	273,725,209	218,658,939	125,000,000	125,000,000	131,250,000	137,812,500
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	273,725,209	218,658,939	125,000,000	125,000,000	131,250,000	137,812,500
Financial Assets						
Total Recurrent Expenditures	273,725,209	218,658,939	125,000,000	125,000,000	131,250,000	137,812,500

Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Sub-SubProgramme (SSP2) (County Budget and Economic Forum)						
Current Expenditure	957,600	1,552,250	8,499,947	10,000,000	10,500,000	11,025,000
Compensation to Employees	0	0	0	0	0	0
Use of goods and services						
Total Recurrent Expenditures	957,600	1,552,250	8,499,947	10,000,000	10,500,000	11,025,000
Programme P3:0701005310 Public Financial Management						
Sub-Programme 1 (Accounting services)						
Current Expenditure	117,607,975	115,803,919	213,000,000	40,000,000	42,000,000	44,100,000
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	117,607,975	115,803,919	213,000,000	40,000,000	42,000,000	44,100,000
Total Recurrent Expenditures	117,607,975	115,803,919	213,000,000	40,000,000	42,000,000	44,100,000
Capital Expenditure						
Non-financial assets	-	-	25,000,000	20,000,000	21,000,000	22,050,000
Financial Assets	-	-				
Total Capital Expenditure			25,000,000	20,000,000	21,000,000	22,050,000
Net Total Accounting Services	117,607,975	115,803,919	238,000,000	60,000,000	63,000,000	66,150,000
Sub-Programme 2 (Asset Management Services)						
Current Expenditure	528,203,452	481,665,511	217,500,000	310,000,000	325,500,000	341,775,000
Compensation to Employees						
Use of goods and services	528,203,452	481,665,511	217,500,000	310,000,000	325,500,000	341,775,000
Financial Assets						
Total Recurrent Expenditures	528,203,452	481,665,511	217,500,000	310,000,000	325,500,000	341,775,000
Sub-Programme 3 SP3 (Debt Management Services)						
Current Expenditure	1,530,300,048	1,634,026,279	576,000,000	790,400,000	869,440,000	956,384,000
Compensation to Employees			-			
Use of goods and services						
Total Recurrent Expenditures	1,530,300,048	1,634,026,279	576,000,000	790,400,000	869,440,000	956,384,000
Capital Expenditure						
Non-financial assets			-	-	-	-
Financial Assets	1,362,291,570	1,083,918,889	775,000,000	-	-	-
Total Capital Expenditure	1,362,291,570	1,083,918,889	775,000,000	-	-	-
Net Total Debt managemnt	2,892,591,618	2717945168	1,351,000,000	790,400,000	869,440,000	956,384,000
Sub-Programme 3 SP4 (Supply Chain Management Services)						
Current Expenditure	133,212,629	94,360,168	128,318,757	153,034,372	160,686,091	168,720,485
Compensation to Employees						
Use of goods and services	130,152,010	92,145,568	93,318,757	118,034,372	123,936,091	130,132,895
Financial Assets	3,060,619	2,214,600	35,000,000	35,000,000	36,750,000	38,587,500
Total Recurrent Expenditures	133,212,629	94,360,168	128,318,757	153,034,372	160,686,091	168,720,485
Capital Expenditure						
Net Total Supply Chain Management	133,212,629	94,360,168	128,318,757	153,034,372	160,686,091	168,720,485

532000000: 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

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

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

- 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.	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. The Budgets for 100M Public Service and 125M for security & compliance to be approved in the FY 2024/2025 to begin construction of the school of excellence phase 2.
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 29th 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 & 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 nd floor cityhall annex) for all HR employees including the Personnel Registry in cityhall 4 th 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	The Cabinet approved phase three which was to be implemented by the consultant by sensitizing and validating the report. 28 Number union officials and shop steward sensitised.	The Consultant has not been paid Kshs 28 Million to complete the assignment. CECM and CCO to be sensitized in Jan 2024 County Assembly to sensitised in Jan/Feb 2024 Capacity building on implementation of VER scheme for succession and change management Development paper to attract funding by world bank and other development partners
9.	Retirees	148 Number employees retired as at 31 st December 2023, therefore there will be a monthly savings of Kshs 13,079,209	Over 1000 number retiree's dues pending totalling to an estimated cost of over Kshs 300Million 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. From the above list the NCPSB has recruited Engineers Civil & Structural, Support Staff, Drivers, Clerical officers, Health workers staff, Artisans, Cooperative officers, ECDE Teachers, Constables, Fire & Rescue Officers therefore bridging the gap left by the retirees.

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

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

Part D: Programmes & Strategic Objectives

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
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 (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2023/24	2024/25	2025/26	2026/27
P1:Public Service Transformation	SP1.Human Resource Management & Development	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
			Implementation of CPSB resolutions on Promotions	% of staff	7142	3000	3000	3000
			Implementation of CPSB resolutions on Re-designation of staff	% of staff pre-designated by CPSB	100%	100%	100%	100%
		Right placement of staff	% of staff right placed as per qualifications	100%	100%	100%	100%	
	Human Resource Development (HRD)	Conduct TNA and implement findings	1No. TNA report	1	0	1	0	

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	Target
					2023/24	2024/25	2025/26	2026/27
				Number of Employees Trained/Sensitized	2000	1500	1500	1500
			Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	755	500	500	500
			Performance appraisal report	No of appraisal reports	1	2	2	2
			Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	755	1000	1000	1000
P2: General Administrative Services	SP1: General Administration & Support Services	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

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

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

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
P1: General Administration Planning and Support Services	SP1 General Administration and Support Services	PSM Administration	848,890,631	429,519,699	522,797,530	434,648,490	1,105,697,174	1,206,347,163
P2: Public Service Transformation	SP1: Human Resource Management	Human Resource Management (HRM)	1,495,613,095	1,408,699,026	1,686,643,269	1,411,657,713	2,472,249,449	2,719,474,392
	SP2: Human Resource Development	Human Resource Development (HRD)	244,937,827	88,347,117	176,410,282	40,982,537	659,819,850	725,801,835
P3: Reforms and Performance contracting	Reforms and Performance contracting	Reforms and Performance contracting	8,296,507	5,295,528	-	-	-	-
P4: Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	2,347,176	1,380,628	-	-	-	-
	Total Expenditure		2,355,147,409	1,933,241,998	1,887,288,740	4,237,766,473	4,651,623,390	2,355,147,409

Part G. Summary of Expenditure by Vote and Economic Classification ² (Kshs.Million)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	996,539,467	370,249,471	620,262,366	305,388,740	311,496,560	317,726,490
Use of goods and services	220,370,734	170,173,010	116,768,129	89,000,000	1,293,269,913	1,422,596,900
Interest Expenses						
Subsidies						
Current transfers to government agencies						
Social benefits	1,220,183,221	1,298,104,942	1,565,000,000	1,492,900,000	2,420,000,000	2,662,000,000
Other expenses						
Non-financial assets						
Financial Assets						
Total Recurrent Expenditure	2,437,093,422	1,838,527,423	2,302,030,495	1,887,288,740	4237766473	4651623390
Capital Expenditure						
Non-financial assets	0	0	30,000,000	-	120,000,000	100,000,000
Financial Assets						
Total Capital Expenditure						
Total Expenditure of Vote	2,437,093,422	1,838,527,423	2,332,030,495	1,887,288,740	4,237,766,473	4,651,623,390
.....						

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	2022/2023		Baseline Estimates 2023/2024	Projected Estimates		
	Approved budget	Actual Expenditure		2024/25	2025/26	2026/27
P1: General Administrative Services						
SP1: General Administration & Support Services						
Current Expenditure						
Compensation to Employees	827,788,511	328,883,927	501,695,410	305,388,740	311,496,560	317,726,490
Use of goods and services	21,102,120	100,607,111	21,102,120	19,259,751	581,200,614	639,320,673
Social benefits				110,000,000	213,000,000	249,300,000
Total Recurrent Expenditures	848,890,631	429,491,038	522,797,530	434,648,490	1,105,697,174	1,206,347,163
P2: Public Service Transformation						
SP1: Human Resource Management						
Current Expenditure						
Compensation to Employees	76,047,956	41,365,544	25,863,956			
Use of goods and services	108,422,806	4,493,650	8,606,806	28,757,713	52,249,449	57,474,392
Social benefits	1,220,183,221	1,298,104,942	1,565,000,000	1,382,900,000	2,420,000,000	2,662,000,000

Expenditure Classification	2022/2023		Baseline Estimates 2023/2024	Projected Estimates		
	Approved budget	Actual Expenditure		2024/25	2025/26	2026/27
Total Recurrent Expenditures	1,404,653,983	1,343,946,136	1,599,470,762	1,411,657,713	2,472,249,449	2,719,474,392
SP2: Human Resource Development						
Current Expenditure						
Compensation to Employees	92,703	0	92,703	93,703	103,073	113,381
Use of goods and services	90,845,808	65,072,249	87,059,203	40,982,537	659,819,850	725,801,835
Current transfers to government agencies						
Social benefits	20,601	20,601	20,601			
Total Recurrent Expenditures	90,959,112	65,093,030	87,172,507	40,982,537	659,819,850	725,801,835
Capital Expenditure			30,000,000		120,000,000	100,000,000
Non-financial assets						
Financial Assets						
Total Capital Expenditure	90,959,112	65,093,030	117,172,507	40,982,537	779,819,850	825,801,835

GREEN NAIROBI

(5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY & 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: -

a) 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.

b) 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

c) 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

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	
PROGRAMME 1:5323000101(RECURRENT)	804,179,375	52,934,581	3,237,658,696	777,970,005	33,718,416	2,548,163,840	-26,209,370	-19,216,165	-689,494,856	
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)	
							-			
PROGRAMME 1:5323000000 (DEVELOPMENT)	350,000,000	-	1,274,498,519	330,360,000	-	1,073,502,607	(19,640,000)	-	(200,995,912)	
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)	
TOTAL(RECURRENT+DEVELOPMENT)	1,154,179,375	52,934,581	4,512,157,215	1,108,330,005	33,718,416	3,621,666,447	(45,849,370)	(19,216,165)	(890,490,768)	

a) VOTE R5321 NAIROBI CITY – AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES													
S/n o.	Programme	Sub-programme	Delivery Unit	ESTIMATES	ESTIMATES	ESTIMATES	EXPENDITURE	EXPENDITURE	EXPENDITURE	DEVIATION	DEVIATION	DEVIATION	REMARKS
				2020/21	2021/22 FY	2022/23 FY	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
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 & serviss	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	
RECCURENT 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 & serviss	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

a) 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					

Sub Programme	Key Output	Key Performance Indicators	2021/22	2022/23	2022/23
			Achievement	Target	Achievement
	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
	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% Jevanje
	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 Jevanje 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 Nairobians 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

Sub Programme	Key Output	Key Performance Indicators	2021/22	2022/23	2022/23
			Achievement	Target	Achievement
	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					
Outcome 1.1: Increased access to safe drinking water					
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 ³ /day waste water recycled for irrigation at Uhuru Park	60M3	60M3	60M3
	Improved sanitation	No of Ablution blocks constructed	4	0	0
Outcome 1.2: Increased access to sewerage system					
	Increased sanitation services	% of sewer coverage in the City	45%	45%	40%

b) Food, Agriculture and Natural Resources

Sub programme	Key Output	Key Performance Indicator	Achieved 2021/2022	Target 2022/23	Achieved 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

Sub programme	Key Output	Key Performance Indicator	Achieved	Target	Achieved
			2021/2022	2022/23	2022/23
	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
	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%

Sub programme	Key Output	Key Performance Indicator	Achieved	Target	Achieved
			2021/2022	2022/23	2022/23
	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 RUF SAT 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%
	P5:0117005310 P.11: Forestry & Agricultural Land Use/Afforestation				
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

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
Code 5321000000: Food, Agriculture & Natural Resources		
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
Code 5323000000: Environment, Water Energy & Natural Resources		
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"> • To manage solid waste • To prevent and control environmental pollution • To manage public Recreational facilities and improve aesthetic value of the environment • Promote Climate change interventions
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

a) Environment

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

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
			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, median and frontages beautified	20	44	20	20	20	20
			Enhanced surveillance	Percentage of surveillance	0	0	50	100	100	100
	SP3: 1002055310 sp 2.5 Environment planning Management Services	5323000400 Enviromental Monitoring Compliance & Enforcement	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		

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 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		Increased water availability	Percentage increase in water supply	80%	81%	81%	82%	84%	86%
		Drought mitigation	No. boreholes drilled tested and equipped		15	9	10	2	10	10
			M ³ /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	M ³ of waste water recycled		0	0	2000	2000	2000	2000

b) Food, Agriculture and Natural Resources

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- Enterprises	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

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
				No. of PAVCAs by sex and age and VCO using business digital systems.	0	0	0	1,890	2,700	670
			Output 2.1: 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
			Output 2.2: 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
			Output 3.2: 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
			Output 4.1: 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
			Output 4.2: 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

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
	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
			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	Number of farmers reached through farm visits, demos, trainings, field days and exhibitions	2500	7921	4500	4500	5000	5500
				Increased knowledge and skills of farmers	Number of farmers trained	4000	5731	4500	4500	5000
			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

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
				% 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%
			Increased care and control of animals	Number of dogs licensed	1525	2000	2500	3000	3000	3000
				% 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 RUFSA 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

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 food system information	Percentage participation in the NITF	100	100%	100%	100%	100%	100%
			Improved service delivery	Number of Monitoring and evaluation missions	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
				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

a) Environment and Water (Recurrent)

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
1001005310 P1 General Administration & Support Services	1001015310 Sp1 General Administration & Support Services	5323000100 Environment, Water, Energy, & Natural Resources Headquarters	485,624,035	242,977,086	1,096,039,622	1,836,380,600		
Total P1			485,624,035	242,977,086	1,096,039,622	1,836,380,600		
1002005310 P2 Environment Management and Protection.	1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management	1,057,798,757	974,003,994	1,100,000,000	855,542,782		
	1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	3,447,300	3,447,300	30,000,000	5,000,000		
	1002055310 sp 2.5 Environment planning Management Services	5323000400 Environmental Monitoring Compliance & Enforcement	33,447,300	22,313,160	20,000,000	5,000,000		
		5323000700 Climate change and air quality			42,000,000	5,000,000		
Conditional grant					11,000,000			
Total P2			1,094,693,357	999,764,454	2,292,000,000	881,542,782		
0117005310 P.11:Forestry & Agricultural Land Use/Afforestation	0117005310 P.11:Forestry Services	5323000700 Forestry Department	1,620,747,124	1,276,035,020	Moved to Agric	-		
Total Environment			3,201,064,516	2,518,776,560	3,388,039,622	2,717,923,382		
Water and Sewerage								
1004005310 P4 Water Resources Management	1004055310 sp 4.5 Energy & Natural resources	5323000500 Energy & Natural Resources	36,594,180	29,387,280	100,000,000	44,000,000		
		5323000600 Water department						
Total Water			36,594,180	29,387,280	100,000,000	44,000,000		
TOTAL 5323000000 - Recurrent			3,237,658,696	2,548,163,840	3,488,039,622	2,761,923,382		

Development

	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
5323000000 (DEVELOPMENT)						
5323000201-PARKS	35,000,000	11,703,842	0			
5323000301-SOLID WASTE MANAGEMENT	1,214,498,519	1,043,258,754	206,040,000	170,000,000		
5323000401-ENVIRONMENTAL PLANNING MANAGEMENT	5,000,000	0	0			
5323000501-WATER,ENERGY & NATURAL RESOURCES HEADQUARTERS	20,000,000	18,540,011	215,000,000	41,460,000		
Total : 5323000000 (DEVELOPMENT)	1,274,498,519	1,073,502,607	421,040,000	211,460,000		

b) Food, Agriculture and Natural Resources

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	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	202,305,718	116,186,743	209,961,937	154,834,860	412,906,823	431,252,164
P2: 0119005310 P.19 Urban Agriculture Promotion & Regulation	0119015310 Sp 19.1 Crop Development and Management	5321000200 Agriculture Department	23,150,531	1,776,731	30,093,928	4,300,000	97,097,439	173,710,260
	SP1(Kenya Agricultural Business Development Project (KABDP))		0	0	0	10,000,000	10,000,000	10,000,000
	0119025310 Sp 19.2 Fisheries Development and Management	5321000500 Fisheries Department	23,006,605	11,596,731	27,300,130	3,700,000	79,023,900	79,251,450

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
	0119035310 Sp 19.3 Livestock Resources Management and Development	5321000300 Livestock Production Department	18,053,575	1,932,204	27,392,192	3,800,000	178,000,000	191,000,000
Total P2			64,210,711	15,305,666	84,786,250	21,800,000	364,121,339	453,961,710
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	27,539,330	1,617,776	28,171,991	24,900,000	99,786,279	126,025,593
P4: 0118005310 P.18:Food Systems and Surveillance	0118015310 Sp.18.1: Food Systems and Surveillance Services	5321000600 Food Systems	4,444,791	2,617,104	21,441,114	14,454,496	39,720,478	39,784,804
P5:0117005310 P.11:Forestry & Agricultural Land Use/Afforestation	0117005310 P.11:Forestry Services	5323000700 Forestry Department	0	0	59,000,000	3,200,000	31,361,323	33,329,383
TOTAL 5323000000			362,711,261	135,727,289	403,361,292	219,189,356	947,896,242	1,084,353,654

Part G. Summary of Expenditure by Vote and Economic Classification

a)Environment and Water

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Environment						
Current Expenditures						
Compensation to Employees			1,086,039,622	1,780,380,600	1,986,376,184	2,080,965,526
Use of goods and services			2,302,000,000	937,542,782	170,793,333	178,926,349
Total Recurrent Expenditure			3,388,039,622	2,717,923,382	5,111,939,388	5,355,365,073
Capital Expenditure						
Non-financial assets			206,040,000	170,000,000	2,902,291,184	3,040,495,526
Financial Assets						
Total Capital Expenditure			206,040,000	170,000,000	2,902,291,184	3,040,495,526
Total Environment			3,594,079,622	2,887,923,382	8,014,230,572	8,395,860,599
Water & Sewerage						
Current Expenditures						
Compensation to Employees			0	0	0	0
Use of goods and services	36,594,180	29,387,280	100,000,000	44,000,000	400,620,000	440,682,000
Total Recurrent Expenditure	36,594,180	29,387,280	100,000,000	44,000,000	400,620,000	440,682,000
Capital Expenditure						
Non-financial assets	20,000,000	18,540,011	215,000,000	41,460,000	539,880,000.00	593,868,000
Financial Assets						
Total Capital Expenditure	20,000,000	18,540,011	215,000,000	41,460,000	539,880,000.00	593,868,000
Total Water	56,594,180	47,927,291	315,000,000	85,460,000	940,500,000	1,034,550,000
Total Expenditure of Vote 5323000000	3,237,658,696	2,548,163,840	3,909,079,622	2,973,383,382	8,954,730,572	9,430,410,599

b) Food, Agriculture and Natural Resources

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Environment						
Current Expenditures						
Compensation to Employees	189,935,500	85,627,232	160,401,292	144,434,860	366,906,823	385,252,164
Use of goods and services	31,760,050		133,507,770.00	44,000,000.00	163,789,419	170,101,490
Total Recurrent Expenditure	221,695,550		293,909,062	188,434,860	530,696,242	555,353,654
Capital Expenditure						
Non-financial assets	76,805,000	9,820,000	123,960,000	30,754,496	784,106,823	914,252,164
Financial Assets						
Total Capital Expenditure	76,805,000	9,820,000	123,960,000	30,754,496	784,106,823	914,252,164
Total Expenditure of Vote 5321000000	298,500,550		417,869,062	219,189,356	1,314,803,065	1,469,605,818

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

a) Environment and Water

Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Programme: P1:1001005310 General Administration & Support Services						
Sub-Programme: 1001015310 Sp1 General Administration & Support Services						
Current Expenditure						
Compensation to Employees			1,086,039,622	1,780,380,600	1,986,376,184	2,080,965,526
Use of goods and services			10,000,000	56,000,000	170,793,333	178,926,349
Total Recurrent Expenditures	485,624,035	242,977,086	1,096,039,622	1,836,380,600	2,157,169,517	2,259,891,875
Capital Expenditure						
Non-financial assets			0	0	0	0
Financial Assets						
Total Capital Expenditure			0	0	0	0
Programme 2: 1002005310 Environment Management and Protection						
Sub-Programme 1: 1002035310 Solid Waste Management						
Current Expenditure						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	1,057,798,757	974,003,994	1,100,000,000	855,542,782	4,425,327,881	4,636,057,780
Total Recurrent Expenditures	1,057,798,757	974,003,994	1,100,000,000	855,542,782	4,425,327,881	4,636,057,780
Capital Expenditure						
Non-financial assets	1,214,498,519	1,043,258,754	206,040,000	170,000,000	2,902,291,184	3,040,495,526
Financial Assets						
Total Capital Expenditure			206,040,000	170,000,000	2,902,291,184	3,040,495,526
Sub-Programme 2: 1002045310 Beautification, Recreation and Greening Services						
Current Expenditure						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	3,447,300	3,447,300	30,000,000	5,000,000	899,983,774	942,840,144
Total Recurrent Expenditures						
Capital Expenditure						
Non-financial assets	35,000,000	11,703,842	0	0	258,300,000	270,600,000
Financial Assets						
Total Capital Expenditure						
Sub-Programme 3: 1002055310 Environment planning Management Services (Environmental Monitoring Compliance & Enforcement)						
Current Expenditure						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	33,447,300	22,313,160	20,000,000	5,000,000	63,000,000.00	66,000,000
Total Recurrent Expenditures	33,447,300	22,313,160	20,000,000	5,000,000	63,000,000.00	66,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets						
Total Capital Expenditure	0	0	0	0	0	0

Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Sub-Programme 3: 100205310 Environment planning Management Services (Climate Change and Air Quality)						
Current Expenditure						
Compensation to Employees						
Use of goods and services	-	-	42,000,000	5,000,000	62,214,400.00	65,700,800
Other expenses - Grant				11,000,000	11,000,000	11,000,000
Total Recurrent Expenditures			42,000,000	16,000,000	73,214,400.00	76,700,800
Capital Expenditure						
Non-financial assets	0	0	0	0	53,235,000.00	55,770,000
Financial Assets						
Total Capital Expenditure	0	0	0	0	53,235,000.00	55,770,000
Programme 3: 0117005310 P.11:Forestry & Agricultural Land Use/Afforestation						
Sub Programme: 0117005310 P.11:Forestry Services						
Current Expenditure						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	1,620,747,124	1,276,035,020	Moved to Agric	0	0	0
Other expenses - Grant						
Total Recurrent Expenditures	1,620,747,124	1,276,035,020	Moved to Agric	0	0	0
Programme: 1004005310 Water Resources Management						
Sub Programme: 100405310 Energy & Natural resources						
Current Expenditure						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	36,594,180	29,387,280	100,000,000	44,000,000	400,620,000	440,682,000
Other expenses - Grant						
Total Recurrent Expenditures	36,594,180	29,387,280	100,000,000	44,000,000	400,620,000	440,682,000
Capital Expenditure						
Non-financial assets	20,000,000	18,540,011	215,000,000	41,460,000	539,880,000.00	593,868,000
Financial Assets						
Total Capital Expenditure	20,000,000	18,540,011	215,000,000	41,460,000	539,880,000.00	593,868,000

b) Food, Agriculture and Natural Resources

Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Programme: P1: 0106005310 P.6 General Administration Planning and Support Services						
Sub-Programme: 0106015310 Sp 6.1 Administration, Planning & Support Services						
Current Expenditure						
Compensation to Employees	189,935,500	85,627,232	160,401,292	144,434,860	366,906,823	385,252,164
Use of goods and services	12,370,218	-	30,600,645	10,400,000	30,000,000	30,000,000
Total Recurrent Expenditures	202,305,718		191,001,937	154,834,860		
Capital Expenditure						
Non-financial assets	0	0	18,960,000	0	16,000,000	16,000,000
Financial Assets						

Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Total Capital Expenditure	0	0	18,960,000	0	16,000,000	16,000,000
Programme 2: 0119005310 P.19 Urban Agriculture Promotion & Regulation						
Sub-Programme 1: 0119015310 Sp 19.1 Crop Development and Management						
Current Expenditure						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	4,150,531	1,776,731	9,093,928	4,300,000	25,897,439	27,710,260
Total Recurrent Expenditures	4,150,531	1,776,731	9,093,928	4,300,000	25,897,439	27,710,260
Capital Expenditure						
Non-financial assets	19,000,000	0	21,000,000	0	71,200,000	146,000,000
Financial Assets						
Total Capital Expenditure	19,000,000	0	21,000,000	0	71,200,000	146,000,000
Sub-Programme 2: 0119025310 Sp 19.2 Fisheries Development and Management						
Current Expenditure						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	3,006,605	1,403,514	7,300,130	3,700,000	15,023,900	15,251,450
Total Recurrent Expenditures	3,006,605	1,403,514	7,300,130	3,700,000	15,023,900	15,251,450
Capital Expenditure						
Non-financial assets	20,000,000	9,820,000	7,300,130	3,700,000	64,000,000	64,000,000
Financial Assets						
Total Capital Expenditure	20,000,000	9,820,000	7,300,130	3,700,000	64,000,000	64,000,000
Sub-Programme 3: 0119035310 Sp 19.3 Livestock Resources Management and Development						
Current Expenditure						
Compensation to Employees						
Use of goods and services	4,053,575	1,932,204	7,392,192	3,800,000	13,000,000	15,000,000
Total Recurrent Expenditures	4,053,575	1,932,204	7,392,192	3,800,000	13,000,000	15,000,000
Capital Expenditure						
Non-financial assets	14,000,000	0	20,000,000	0	165,000,000	176,000,000
Financial Assets						
Total Capital Expenditure	14,000,000	0	20,000,000	0	165,000,000	176,000,000
Sub-Programme 4: Kenya Business Dev Project (KABDP)						
Current Expenditure						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	10,000,000	10,000,000	10,000,000
Other expenses - Grant						
Total Recurrent Expenditures	0	0	0	10,000,000	10,000,000	10,000,000
Capital Expenditure						

Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Non-financial assets	0	0	0	0	0	0
Financial Assets						
Total Capital Expenditure	0	0	0	0	0	0
Programme 3: 0116005310 P.10:Animal Health, Safety and Quality Assurance						
Sub Programme: 0116015310 sp 10.1 Animal Research, Diseases, Pest Control & Quality Assurance						
Current Expenditure						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	3,734,330	1,617,776	8,171,991	4,900,000	24,786,279	26,025,593
Other expenses - Grant						
Total Recurrent Expenditures	3,734,330	1,617,776	8,171,991	4,900,000	24,786,279	26,025,593
Capital Expenditure						
Non-financial assets	23,805,000	0	20,000,000	20,000,000	75,000,000	100,000,000
Financial Assets						
Total Capital Expenditure	23,805,000	0	20,000,000	20,000,000	75,000,000	100,000,000
Programme 4: 0118005310 P.18:Food Systems and Surveillance						
Sub Programme: 0118015310 Sp.18.1: Food Systems and Surveillance Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	4,444,791	2,617,104	7,441,114	3,700,000	25,720,478	25,784,804
Other expenses - Grant						
Total Recurrent Expenditures	4,444,791	2,617,104	7,441,114	3,700,000	25,720,478	25,784,804
Capital Expenditure						
Non-financial assets	0	0	14,000,000	10,754,496	14,000,000	14,000,000
Financial Assets						
Total Capital Expenditure						
Programme 5: 0117005310 P.11:Forestry & Agricultural Land Use/Afforestation						
Sub Programme: 0117005310 P.11:Forestry Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services	0	0	58,000,000	3,200,000	19,361,323	20,329,383
Other expenses - Grant						
Total Recurrent Expenditures	0	0	58,000,000	3,200,000	19,361,323	20,329,383
Capital Expenditure						
Non-financial assets	0	0	10,000,000	0	12,000,000	13,000,000
Financial Assets						
Total Capital Expenditure	0	0	10,000,000	0	12,000,000	13,000,000

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
TOTAL	5,868,319,068	238,127,937	1,685,852,428	4,420,594,577		

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 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
P1.WDF Secretariat	SP1: WDF Secretariat	Management of the sector through giving managerial & administrative leadership	Training needs analysis Capacity building	No. of staff trained	100%	100%	100%	50		
P2.Ward Development Fund	SP1: Ward Development projects	Enhanced water supply and access to safe water and improved sanitation through boreholes	Drilling of boreholes	No. of boreholes completed and operational	3	1	2	4		
		Increased vehicular and pedestrian passage	Construction of footbridge	Length of Footbridges constructed	4	1	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	33,000m	9,000m	38,500m	5		
		Improved Connectivity	Construction and rehabilitation of roads	No. of kilometers of roads constructed and rehabilitated	4	0	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	1	2	6		
		Improved revenue collection	Constructing modern kiosks and market stalls	No of kiosks constructed	2	1	2	1		
		Improved social amenities	Constructing social halls, perimeter walls, playgrounds	No. of social halls, perimeter walls, playground constructed	2	1	3	1		
		Improvement of county houses and ECDE	Repainting of County houses	Maintenance of county houses	2	2	5	3		

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

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Ward Development Programme	Ward development programme Administration	WDP	93,267,787	88,682,269	92,375,466	65,000,000		
	Ward Development Projects	WDP	1,692,500,000	1,599,923,450	1,955,000,000	1,955,000,000		
	Total Expend							

Repeat as shown above for all programmes for part E & F

Part G. Summary of Expenditure by Vote and Economic Classification ³ (Kshs.Million)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	4,085,831	1,089,665	4,080,000			
Use of goods and services	89,181,956	87,592,604	88,295,466			
Interest Expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial Assets						
Total Recurrent Expenditure	93,267,787	88,682,269	92,375,466	100,000,000		
Capital Expenditure						
Non-financial assets	1,692,500,000	1,599,923,450	1,955,000,000	1,955,000,000		
Financial Assets						
Total Capital Expenditure	1,692,500,000	1,599,923,450	1,955,000,000	1,955,000,000		
Total Expenditure of Vote						

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	Absorption 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
Total		844,339,821	717,442,920		

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
		4	4	4
		1	0	0
	Improved service delivery/ performance in Control and regulation of alcohol industry	0	1	0
		7,500	8,000	8,500
	Increased compliance with liquor laws and regulations	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		No. of education/Sensitisation programmes on alcoholism	68	66	72	80	90	95
				Reduction in Alcoholism	No. of establish rehabilitation Centres	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

Part F: Summary of Expenditure by Programme and sub-programmes for FY 2024/25-2026/27

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Liquor Licensing Board	Liquor Licensing Board		250,000,000	223,661,023	290,571,299	351,000,000	376,978,000	402,326,900

Part G: Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026127
Current Expenditures	200,000,000	220,161,023	220,571,299	294,000,000	306,978,000	322,326,900
Compensation to Employees						
Use of goods and services						
Interest Expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial Assets						
Total Recurrent Expenditure	200,000,000	220,161,023	220,571,299	294,000,000	306,978,000	322,326,900
Capital Expenditure	50,000,000	3,500,000	70,000,000	57,000,000	70,000,000	80,000,000
Non-financial assets						
Financial Assets						
Total Capital Expenditure						
Total Expenditure of Vote .	250,000,000	223,661,023	290,571,299	351,000,000	376,978,000	402,326,900

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Programme						
Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024125	2025/26	2026127
Sub-Programme 1.....						
Current Expenditure	200,000,000	220,161,023	220,571,299	294,000,000	306,978,000	322,326,900
Compensation to Employees						
Use of goods and services						
Interest Expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial Assets						
Total Recurrent Expenditures	200,000,000	220,161,023	220,571,299	294,000,000	306,978,000	322,326,900
Capital Expenditure	50,000,000	3,500,000	70,000,000	57,000,000	70,000,000	80,000,000
Non-financial assets						
Financial Assets						
Total Capital Expenditure	250,000,000	223,661,023	290,571,299	351,000,000	376,978,000	402,326,900

5329000000: BOROUGHES AND PUBLIC ADMINISTRATION

5329001100 BOROUGHES, 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
5329000000	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 (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 Coordination of boroughs & devolved units	SP1- Boroughs, Sub County Administration and coordination of devolved services	Boroughs, Sub County Administration	Procure 6 Supervisory Vehicles	No. of Supervisory Vehicles procured	6	0	6	2	2	2
			Staff sensitization and training on complaints handling procedures	No. of Staff sensitized and trained on complaints handling procedures	10	10	30	40	50	60
			Furnishing and equipping offices	No. of office furniture and equipment procured	20	0	30	50	60	70
			Office renovation	No. of Offices renovated	1	0	1	6	10	15
			Procurement of assorted office stationery and consumable stores	Quantity of office stationery and consumable stores procured	200	0	500	600	700	800
			Procurement of office equipment, computers and accessories	Quantity of office equipment, computers and accessories procured	118	0	45	60	50	50
			Construction of two Borough Offices	3 Borough Offices	0	0	2	2	2	0
			Furnishing and equipping Borough offices	No.Of Borough offices Furnished and equipped	0	0	2	2	2	2
		Sub County Administration	Staff training on SMC & SLDP	No. of staff trained on SMC & SLDP	10	10	10	15	20	25
			Staff training on refresher courses	Number of staff trained on refresher courses	10	10	10	15	20	25
			Provision of assorted working tools, protective gear & Equipment	No. of working tools, protective gear & Equipment procured	3,000	0	1,000	1,000	1,000	1,000
			Provision of Official Uniforms to Administrators to improve County image.	No. of Official Uniforms to Administrators	0	0	102	0	108	0
			Procurement of assorted office stationery and consumable stores	Quantity of office stationery and consumable stores procured	3,000	0	3,000	3,000	3,000	3,000
			Public participation	No. of Public participation forums held	68	68	20	23	23	23
			Repairs and maintenance of county assets	No. of county assets Repaired and maintained	5	4	5	7	10	10
			Repairs and maintenance of sector vehicles	No. of sector vehicles Repaired and maintained	10	12	15	17	23	23
			Civic education	No. of Civic education forums held	0	0	23	23	23	23
			Construction of Sub County Offices	No. of Sub County Offices constructed	0	0	3	3	3	3
			Construction of ward offices	No. of Ward offices constructed	0	0	3	3	3	3

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

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
P1 Coordination of boroughs & devolved units	SP1 SP1- Boroughs, Sub County Administration and coordination of devolved services	Boroughs, Sub County Administration	149,287,616	138,218,713	500,046,000	426,000,000	468,600,000	515,460,000
		Sub County Administration	1,458,422,495	1,337,486,804	1,024,914,947	538,806,310	592,686,941	651,955,635
	Total Expend		1,607,710,111	1,475,705,517	1,524,914,947	964,806,310	1,061,286,941	1,167,415,635

Part G. Summary of Expenditure by Vote and Economic Classification ⁵ (Kshs)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	1,458,422,495	1,337,486,804	1,024,914,947	538,806,310	592,686,941	651,955,635
Use of goods and services	69,287,616	58,218,713	100,046,000	89,000,000	97,900,000	107,690,000
Total Recurrent Expenditure	1,527,710,111	1,395,705,517	1,124,914,947	627,806,310	690,586,941	759,645,635
Capital Expenditure						
Non-financial assets	80,000,000	80,000,000	400,000,000	337,000,000	370,700,000	407,770,000
Financial Assets	-	-	-	-	-	-
Total Capital Expenditure	80,000,000	80,000,000	400,000,000	337,000,000	370,700,000	407,770,000
Total Expenditure of Vote	1,1607,710,111	1,475,705,517	1,524,914,947	964,806,310	1,061,286,941	1,167,415,635

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs)

Programme: Coordination of boroughs & devolved units						
Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Sub-Programme 1: Boroughs, Sub County Administration and coordination of devolved services						
Current Expenditure						
Compensation to Employees	1,458,422,495	1,337,486,804	1,024,914,947	538,806,310	592,686,941	651,955,635
Use of goods and services	69,287,616	58,218,713	100,046,000	89,000,000	97,900,000	107,690,000
Total Recurrent Expenditures	1,527,710,111	1,395,705,517	1,124,914,947	627,806,310	690,586,941	759,645,635
Capital Expenditure						
Non-financial assets	80,000,000	80,000,000	400,000,000	337,000,000	370,700,000	407,770,000
Financial Assets						
Total Capital Expenditure	80,000,000	80,000,000	400,000,000	337,000,000	370,700,000	407,770,000

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%	
		481,504,661	465,257,694	16,246,967	96.6%	
2021/22	PE	230,649,362	225,623,851	5,025,511	97.8%	
	O&M	373,552,275	278,656,905	94,895,370	74.6%	
		604,201,637	504,280,756	99,920,881	83.5%	
2022/23	PE	249,539,775	220,188,836	29,092,244	88.21%	
	O&M	243,654,062	150,194,157	31,078,429	82.68%	
		493,193,837	370,382,993	60,170,673	85.89%	

• **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 st floor,2 nd floor corridors
			Administration & Support	1no.
			Administration & Support Services	Service floor & ground floor City Hall Annex complete. 2 ND Floor office Complete. Director Governors Communication Chief Officers Office, 2 nd floor (City hall Partitioning of pension towers 1 st 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
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 E. SUMMARY PROGRAMME OUTPUTS, PERFORMANCE INDICATORS FOR FY 2024/25—2026/27

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27	
PROGRAMME -GENERAL ADMINISTRATION SERVICES											
P1 General Administration Services	0718015310 SP1 General Administration and Support Services	532900100; Office of the County Secretary Headquarter	Improved service Delivery	No. of Computers Printers & Other I.T Equipment to be procured	15 no. Computers & Printers 15 NO. laptops 3 No. Heavy Duty Printer	2.NO.Laptops	10no. Computers & Printers 10NO. Laptops 10 No. Heavy Duty Printer	15no.computers & other I.T Equipment	10no.computers & other I.T Equipment	10no.comp uters & other I.T Equipment	
			Improved service Delivery by procurement of Office Furniture	No. of OFFICES to be supplied with the Furniture & Fittings	15 NO	1NO.	15 NO	15 NO	15 NO	15 NO	
			Improved Environment	% of Cleaning Materials Procured for Both City Hall & City Hall Annex	100%	30%	100%	100%	100%	100%	
			Improved service Delivery	Sivs. Distribution List. No.of Sections provided with the supplies	All Sections in Administration Department	20% Supplied to all Sections	All Sections in Administration Department	All Sections in Administration Department	All Sections in Administration Department	All Sections in Administration	All Sections in Administration
			To honor & remember most of our Country sacrifices & events	No. of Public holidays	5NO.	5NO	5NO.	5NO.	5NO.	5NO.	
			Increase understanding Exchange information & Experiences, workshops & Seminars	No of seminars. No. of staff who have attended seminars	All staff to attend at least one workshop per year	20 No.attended various workshops	All staff to attend at least one workshop per year	All staff to attend at least one workshop per year	All staff to attend at least one workshop per year	All staff to attend at least one workshop per year	
			Improved service delivery & boost morale of employees. Minimized exposure to health hazards	No. of staff provided with uniform and protective gear.	200 No staff	200NO.	200 No staff	300 No staff	300 No staff	300 No staff	
			Improved Performance by Skills development through Capacity building	No. of staff trained Trained Type of training provided	250 No staff	100Drivers	250 No staff	300 No staff	300 No staff	300 No staff	
			Provided support System which	No. Of staff sensitized	300 No. Of staff	150 NO.	300 No. Of staff	300 No. Of staff	300 No. Of staff		

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
			mitigates alcohol, drug & substance abuse at the work place by Sensitization of staff on alcohol, drugs & substance abuse	Sensitization report						
			Improved work environment by Rehabilitating Offices In City Hall/Annex	% of work completed	Offices in City hall/ANNEX	40%. i.e Renovation of offices-1 st phase -City Hall Annex- Ground floor, Mezzanine floor ,Painting of basement parking	50%	20%	15%	
			Improved work environment by repainting External City hall/Annex	% of work completed	100%	. 75%	100%		100%	
			Improved service delivery by Procuring & installing a Backup Generator for City hall Annex	No.to be procured	2NO.	1NO Main City hall	1NO.City hall Annex			
			Provision of water supply in City hall by drilling a borehole	Work award letters Project completion Certificate. NO.to be drilled	1 NO.	60% of works Completed				
			Erection of ramps in Main City hall	No. of ramps. BQS,Completion certificate	Erection of 5no. ramps	50% of work complete	Remaining 50% to be completed			
			Office Acquisition		.Acquisition of new offices and partitioning	Office Space acquired	50% of works to be completed(1 st phase to be completed	50% of final phase to be completed		
			Procurement of Vehicles	Improve Service Delivery	No.of Vehicles					
			Facilitation of Offices		Facilitating CECMS &CCOS with Offices	All CECMS &CCOS				
			Improved customer service	No. of requests. No. of meetings	100% of all requests made.	30% of requests received	100% of all requests made	100% of all requests made	100% of all requests made	
			Improved Service Delivery by Providing printing services to	Work requisition & works order	100%	30%	100%	100%	100%	

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
			different Sectors per require							
		County Executive	Improved service delivery by provision of goods & services							
			Improved service delivery by provision of goods & services	No. of Computers & Other IT Equipment procured	15NO			15no.	15no.	15NO.
			Improved service Delivery	No. of offices provided with furniture & fitting	10NO.			10NO	10NO.	10NO.
			Improved service Delivery by provision of general Office supplies(papers etc)	No. of Offices	10NO.			10NO.	10NO.	10NO.
			To honor & remember most of our Country sacrifices & events	No. of Public holidays	5NO			5NO	5NO	5NO
			Improved performance by Skills development through Capacity building	No. of staff trained Trained Type of training provided	25			25	25	25
			Increase understanding Exchange information & experiences, Collaborate with colleagues on best practices through workshops & Seminars International	No.of Workshops	15			15	15	15
			Improved Service delivery	No. of Board Conferences & Seminars Local)	10			10	10	10
			Improved Service delivery	No. of minute books produced						120

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
				No of cabinet decisions communicated, No. of follow ups Made. No. of work retreats planned	120			120	120	
			Improved service Delivery by Training CEC-Secretariat staff and others	No. Trained	15			15	15	15
			Improved customer service by provision of Refreshment During Meeting	No. of Meetings	120			120	120	120
			Improved professionalism through forums and professional bodies	No of staff No of forums	5NO.			5NO.	5NO.	5NO.
		Policy Research and 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	0	1		1	1	
			Workshops& Seminars	No. OF Workshops	2no.	4no.		4no.	4no.	
			Improvement of performance by Procurement of general supplies	No. of Offices to be issued with papers etc	2NO.	5 NO.		5 NO		5NO.
			Provision of office furniture	No. of offices to be provided with office furniture	2NO.	5 NO		5 NO	5 NO	
		Records Management	Effective County Records Management Practices	No. of sectors reviewed on FCS & Retention and Disposal Schedule	Review of the existing file classification schedule	Developed New and uniform FCS for all Sectors plus the Office of the Governor. Implementation ongoing.		Cascaded the uniform FCS to the 17 Sub-Counties. Implementation of the FCS is ongoing.	Implement FCS and Records Retention and Disposal Schedules. Conduct appraisal and disposal of records to create space and	

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
						Developed Draft RRDS		Completion of RRDS.	retain records that hold vital information	
			Effective County Records Management Practices	No. of records policies developed and implemented	Formulate, develop and implement a county records management policy	Reviewed 1 st Draft and developed 2 nd Draft.		Initiated plans to review the 2nd Draft Records Management Policy. Approval of the RMP	Implementation of the RMP	
			Effective County Records Management Practices	No. of sectors/ departments appraised on records		Appraised 1167 non-current records from former Town Clerks office		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. Conduct appraisal and disposal of records to create space and retain records that hold vital information	
			Effective County Records Management Practices	No. of offsite archive established	Identification of space and establishing an offsite records archive	Initiated allocation of Land for construction of a County Off-site Archives. 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.	
			Effective County Records Management Practices	No. Trained Officers	Conducting a training needs assessment and identifying and recommending staff for training	Trained records officer on Access to Information		Requested for lists of officers from all Sectors to be trained on Records Management and Access to Information. To train 80 No.	To train 80 officers drawn from all Sectors on Records Management and Access to Information.	
			Effective County Records Management Practices	No. Sensitized	Sensitizing the senior management on the county records management policy	Sensitized officers on Records Management during 2 nd wave RRI.		Sensitize officers on effective Records Management practices	Sensitize 100 officers on effective Records Management practices	

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
				No. of records digitized	Classifying and Scanning documents for safe keeping			Digitization of personnel Registry and Valuation Registry	Digitization of property records in Central Registry	
			Effective County Records Management Practices	No. of I.T equipment procured	Procurement of scanners computers and printers			Procurement of 10 scanners, computers and printers	Procurement of 10 scanners, computers and printers	
			Effective County Records Management Practices	No. of bulk filers bays procured	Procurement of bulk filer cabinet bays	Procured		Initiated procurement of 40 Bays bulk filing cabinets	Procurement of bulk filer cabinet of 50 bays	
PROGRAMME - Performance Management and Public Service Delivery										
Performance Management and Public Service Delivery	Governance Monitoring and Evaluation	monitoring & evaluation	RRI waves conducted	No of waves conducted	1	2		3	3	
			Monitoring and Evaluation of projects and service delivery	No of monitoring and evaluation reports	10	1		1	1	
			Capacity building for Integrity Assurance Officers	No of officers trained	20	20		30	40	
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	1	200		500	600	
			Corruption Prevention Awareness	No of employees trained	1	0		100	200	
			Public Complaints resolution	% of complaints resolved	30	100		100	100	
			Monitoring and Evaluation Policy and Framework	Monitoring and evaluation policy framework document		1		1	1	
			Re-engineering of Business Processes	Re-engineering of business process report	500	1		1	1	
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	1	200		500	600	

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
			Automation of Services	A report	100	200		300	1	
				No of service delivery cases actioned	200	150		200	900	
			Institutional Values and principles (article 10 & article 232 of the constitution.	% of Framework developed document	1	Report		Report	Report	
			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	-	-	-
			Training of steering committee	No. Trained	-	-	101 No	-	-	-
			Development of vision, mission, Quality Policy and objective	1 Document	-	-	1 No. Document	-	-	-
			Documentation of Key Business processes and Implementation	1 No. Report	-	-	1 No. Report	-	-	-
			Development of quality manual and Implementation	1 No. Manual	-	-	1 No. Manual	-	-	-
			Development of procedures and Implementation	1 Document.	-	-	-	1 No. document	-	-
			System implementation consultancy	% Level of implementation	-	-	-	% level of implementation	-	-
			Training of internal quality auditors	No. trained				80 No		
			Awareness creation within the county	No. Sensitized					1,000	
			Carry out internal quality Audit	1 No. Report					1 No. Report	
			Carry out pre-certification audit	1 No. Report					1 No. Report	
			I.S.O Certificate	1 No Certificate					1 No. Certificate	
			Review the PC guidelines	No. of PC guidelines developed	1			1	1	

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
	Performance Contracting Management	Reforms and Performance Contracting	Negotiate the contract targets	No. of PC targets negotiated	119			119	119	
			Vet the contract documents	No. of PC documents vetted	119			119	119	
			Facilitate the signing of PC documents	No. of PC documents signed	119			119	119	
			Monitor the implementation of targets	No of reports prepared	4			4	4	
			Prepare the quarterly reports	No. of quarterly reports prepared	4			4	4	
			Conduct midterm assessment and prepare report	No. of sectors assessed and Mid-term report prepared	1			1	1	
			Provide feedback to sectors	Feedback reports to sectors	13			13	13	
			Conduct end term evaluation	End term evaluation report	1			1	1	
			Administer Rewards and sanction	No. of sectors rewarded and sanctioned	5			5	5	
			Appoint county performance steering committee	Letters of appointment and operationalised committee	15			15	15	
			Appoint Sectoral performance coordinators	Letters of appointment and operationalised committee	15			15	15	
			Carry out training of the two (2) teams above	No. of Steering and coordinators trained	50			120	150	

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

Programme	Sub-Programme	Delivery Units	Approved 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projections 2024/25	Projected 2025/26	Projected 2026/27
0718005310 :- General Administrative Services	0718015310: General Administration and Support Services	Office Of County Secretary Hqts	756,619,573		586,817,610	1,244,100,000	1,300,380,000	
		Research & Policy Development Services	2,278,733		5,348,942	285,000,000	295,000,000	
		Records Management Services	4,000,000		11,511,004			
0723005310: Performance Management and Public Service Delivery	0723025310: Governance Monitoring and Evaluation	Monitoring and Evaluation						
	0723015310: Performance Contracting Management	Reforms and Performance Contracting						
Total Budget for the Office of County Secretary								

Part G. Summary of Expenditure by Vote and Economic Classification (KSh. Million)

0718015310; - General Administration Services

Expenditure Classification	Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditures						
Compensation to Employees	349,015,849		307,419,301	370,512,950	407,564,245	448,320,670
Use of goods and services	355,882,457		102,398,309	157,401,000	173,140,144	190,448,128
Non-financial assets	58,000,000		177,000,000	270,000,000		
Current transfers to government agencies						
Financial Assets						
Non-financial assets						
Total Expenditure for the Office of County Secretary;-0718015310	762,898,306		862,547,181	797,913,950	580,704,389	638,768,798

0723005310: Performance Management and Public Service Delivery

Expenditure Classification	Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditures						
Compensation to Employees						
Use of goods and services				21,599,000	23,768,595	26,115,455
Interest Expenses						
Subsidies						
Financial Assets						
Non-financial assets						
Total Expenditure for the Office of County Secretary;-0718015310				21,599,000	23,768,595	26,115,455

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification
(KShs. Million)**

0718015310: General Administration and Support Services

Expenditure Classification	Estimates	Estimates	Projected		
	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure					
Compensation to Employees	249,281,089	307,419,301	284,800,000	293,980,000	303,440,000
Use of goods and services	175,272,577	102,398,309	841,300,000	835,400,000	850,500,000
Subsidies					
Total current expenditure	424,553,666	409,817,610	1,126,100,000	1,129,380,000	1,153,940,000
Capital Expenditure					
Non-financial assets	58,000,000	167,000,000	118,000,000	171,000,000	396,000,000
Financial Assets					
Current transfers to government agencies					
Total Capital Expenditure	58,000,000	167,000,000	1,244,100,000	1,300,380,000	1,549,940,000

0723025310: Governance Monitoring and Evaluation

Expenditure Classification	Estimates	Estimates	Projected		
	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure	-	-			
Compensation to Employees	-	-			
Use of goods and services	-	-	8,176,400	9,003,735	9,904,109
Total current expenditure	-	-	8,176,400	9,003,735	9,904,109
Capital Expenditure	-				
Non-financial assets					
Financial Assets					
Current transfers to government agencies					
Total Capital Expenditure					

0723015310 Performance Contracting Management

Expenditure Classification	Estimates	Estimates	Estimates	Projections	Projections
	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure					
Compensation to Employees					
Use of goods and services			13,422,600	14,764,860	16,211,346
Total current expenditure			13,422,600	14,764,860	16,211,346
Capital Expenditure					
Total Capital Expenditure					

5329000400 COUNTY EXECUTIVE

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

1.2. 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

(b) 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%	
TOTAL		481,504,661	465,257,694	16,246,967	96.6%	
2021/22	PE	230,649,362	225,623,851	5,025,511	97.8%	
	O&M	373,552,275	278,656,905	94,895,370	74.6%	
TOTAL		604,201,637	504,280,756	99,920,881	83.5%	
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%	
TOTAL		493,193,837	370,382,993	60,170,673	85.89%	

• **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
			Administration & Support	Recruited 98 support staff 2020/21-Rehabilitated 12 no. washrooms Rehabilitated 1 st floor,2 nd floor corridors
			Administration & Support	1no.
			Administration & Support Services	Service floor & ground floor City Hall Annex complete. 2 ND Floor office Complete. Director Governors Communication Chief Officers Office, 2 nd floor (City hall Partitioning of pension towers 1 st 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		
Corruption cases handled	7			

Programme	Sub-Programme	Delivery Unit	Activities	Achievement
Management and Public Service Delivery	Governance Monitoring and Evaluation	Monitoring and Evaluation	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	-
			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 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 E. SUMMARY PROGRAMME OUTPUTS, PERFORMANCE INDICATORS FOR FY 2024/25—2026/27

PROGRAMME -GENERAL ADMINISTRATION SERVICES

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
P1 General Administration Services	0718015310 SP1 General Administration and Support Services	532900100; Office of the County Secretary Headquarter	Improved service Delivery	No. of Computers Printers & Other I.T Equipment to be procured	15 no. Computers & Printers 15 NO. laptops 3 No. Heavy Duty Printer	2.NO.Laptops	10no. Computers & Printers 10NO. Laptops 10 No. Heavy Duty Printer	15no.computers & other I.T Equipment	10no.computers & other I.T Equipment	10no.comp uters & other I.T Equipment
			Improved service Delivery by procurement of Office Furniture	No. of OFFICES to be supplied with the Furniture & Fittings	15 NO	1NO.	15 NO	15 NO	15 NO	15 NO
			Improved Environment	% of Cleaning Materials Procured for Both City Hall & City Hall Annex	100%	30%	100%	100%	100%	100%
			Improved service Delivery	Sivs. Distribution List. No.of Sections provided with the supplies	All Sections in Administration Department	20% Supplied to all Sections	All Sections in Administration Department	All Sections in Administration Department	All Sections in Administration	All Sections in Administration
			To honor & remember most of our Country sacrifices & events	No. of Public holidays	5NO.	5NO	5NO.	5NO.	5NO.	5NO.
			Increase understanding Exchange information & Experiences, workshops & Seminars	No of seminars. No. of staff who have attended seminars	All staff to attend at least one workshop per year	20 No.attended various workshops	All staff to attend at least one workshop per year	All staff to attend at least one workshop per year	All staff to attend at least one workshop per year	All staff to attend at least one workshop per year
			Improved service	No. of staff	200 No staff	200NO.	200 No staff	300 No staff	300 No staff	300 No staff

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
			delivery & boost morale of employees. Minimized exposure to health hazards	provided with uniform and protective gear.						
			Improved Performance by Skills development through Capacity building	No. of staff trained Trained Type of training provided	250 No staff	100Drivers	250 No staff	300 No staff	300 No staff	300 No staff
			Provided support System which mitigates alcohol, drug & substance abuse at the work place by Sensitization of staff on alcohol, drugs & substance abuse	No. Of staff sensitized Sensitization report	300 No. Of staff	150 NO.	300 No. Of staff	300 No. Of staff	300 No. Of staff	
			Improved work environment by Rehabilitating Offices In City Hall/Annex	% of work completed	Offices in City hall/ANNEX	40%. i.e Renovation of offices-1 st phase -City Hall Annex- Ground floor, Mezzanine floor ,Painting of basement parking	50%	20%	15%	
			Improved work environment by repainting External City hall/Annex	% of work completed	100%	. 75%	100%		100%	
			Improved service delivery by Procuring & installing a Backup Generator for City hall Annex	No.to be procured	2NO.	1NO Main City hall	1NO.City hall Annex			

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
			Provision of water supply in City hall by drilling a borehole	Work award letters Project completion Certificate. NO.to be drilled	1 NO.	60% of works Completed				
			Erection of ramps in Main City hall	No. of ramps. BQS,Completion certificate	Erection of 5no. ramps	50% of work complete	Remaining 50% to be completed			
			Office Acquisition		.Acquisition of new offices and partitioning	Office Space acquired	50% of works to be completed(1 st phase to be completed	50% of final phase to be completed		
			Procurement of Vehicles	Improve Service Delivery	No.of Vehicles					
			Facilitation of Offices		Facilitating CECMS &CCOS with Offices	All CECMS &CCOS				
			Improved customer service	No. of requests. No. of meetings	100% of all requests made.	30% of requests received	100% of all requests made	100% of all requests made	100% of all requests made	
			Improved Service Delivery by Providing printing services to different Sectors per require	Work requisition & works order	100%	30%	100%	100%	100%	
		County Executive	Improved service delivery by provision of goods & services							
			Improved service delivery by provision of goods & services	No. of Computers & Other IT	15NO			15no.	15no.	15NO.

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
				Equipment procured						
			Improved service Delivery	No. of offices provided with furniture & fitting	10NO.			10NO	10NO.	10NO.
			Improved service Delivery by provision of general Office supplies(papers etc)	No. of Offices	10NO.			10NO.	10NO.	10NO.
			To honor & remember most of our Country sacrifices & events	No. of Public holidays	5NO			5NO	5NO	5NO
			Improved performance by Skills development through Capacity building	No. of staff trained Trained Type of training provided	25			25	25	25
			Increase understanding Exchange information & experiences, Collaborate with colleagues on best practices through workshops & Seminars International	No.of Workshops	15			15	15	15
			Improved Service delivery	No. of Board Conferences & Seminars Local)	10			10	10	10
			Improved Service delivery	No. of minute books produced	120			120	120	120

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
				No of cabinet decisions communicated, No. of follow ups Made. No. of work retreats planned						
			Improved service Delivery by Training CEC-Secretariat staff and others	No. Trained	15			15	15	15
			Improved customer service by provision of Refreshment During Meeting	No. of Meetings	120			120	120	120
			Improved professionalism through forums and professional bodies	No of staff No of forums	5NO.			5NO.	5NO.	5NO.
		Policy Research and 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	0	1		1	1	
			Workshops& Seminars	No. OF Workshops	2no.	4no.		4no.	4no.	
			Improvement of performance by Procurement of general supplies	No. of Offices to be issued with papers etc	2NO.	5 NO.		5 NO		5NO.

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
			Provision of office furniture	No. of offices to be provided with office furniture	2NO.	5 NO		5 NO	5 NO	
		Records Management	Effective County Records Management Practices	No. of sectors reviewed on FCS & Retention and Disposal Schedule	Review of the existing file classification schedule	Developed New and uniform FCS for all Sectors plus the Office of the Governor. Implementation ongoing. Developed Draft RRDS		Cascaded the uniform FCS to the 17 Sub-Countries. Implementation of the FCS is ongoing. Completion of RRDS.	Implement FCS and Records Retention and Disposal Schedules. Conduct appraisal and disposal of records to create space and retain records that hold vital information	
			Effective County Records Management Practices	No. of records policies developed and implemented	Formulate, develop and implement a county records management policy	Reviewed 1 st Draft and developed 2 nd Draft.		Initiated plans to review the 2nd Draft Records Management Policy. Approval of the RMP	Implementation of the RMP	
			Effective County Records Management Practices	No. of sectors/ departments appraised on records		Appraised 1167 non-current records from former Town Clerks office		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. Conduct appraisal and disposal of records to	

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
									create space and retain records that hold vital information	
			Effective County Records Management Practices	No. of offsite archive established	Identification of space and establishing an offsite records archive	Initiated allocation of Land for construction of a County Off-site Archives. 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.	
			Effective County Records Management Practices	No. Trained Officers	Conducting a training needs assessment and identifying and recommending staff for training	Trained records officer on Access to Information		Requested for lists of officers from all Sectors to be trained on Records Management and Access to Information. To train 80 No.	To train 80 officers drawn from all Sectors on Records Management and Access to Information.	
			Effective County Records Management Practices	No. Sensitized	Sensitizing the senior management on the county records management policy	Sensitized officers on Records Management during 2 nd wave RRI.		Sensitize officers on effective Records Management practices	Sensitize 100 officers on effective Records Management practices	
				No. of records digitized	Classifying and Scanning documents for safe keeping			Digitization of personnel Registry and	Digitization of property records in Central Registry	

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
								Valuation Registry		
			Effective County Records Management Practices	No. of I.T equipment procured	Procurement of scanners computers and printers			Procurement of 10 scanners, computers and printers	Procurement of 10 scanners, computers and printers	
			Effective County Records Management Practices	No. of bulk filers bays procured	Procurement of bulk filer cabinet bays	Procured		Initiated procurement of 40 Bays bulk filing cabinets	Procurement of bulk filer cabinet of 50 bays	
PROGRAMME - Performance Management and Public Service Delivery										
Performance Management and Public Service Delivery	Governance Monitoring and Evaluation	monitoring & evaluation	RRI waves conducted	No of waves conducted	1	2		3	3	
			Monitoring and Evaluation of projects and service delivery	No of monitoring and evaluation reports	10	1		1	1	
			Capacity building for Integrity Assurance Officers	No of officers trained	20	20		30	40	
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	1	200		500	600	
			Corruption Prevention Awareness	No of employees trained	1	0		100	200	
			Public Complaints resolution	% of complaints resolved	30	100		100	100	
			Monitoring and Evaluation Policy and Framework	Monitoring and evaluation policy framework document		1		1	1	
			Re-engineering of Business Processes	Re-engineering of business process report	500	1		1	1	

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
			Implementation Leadership and Integrity and Staff Code of Conduct and Ethics	No of staff Committed and Signed code of	1	200		500	600	
			Automation of Services	A report	100	200		300	1	
				No of service delivery cases actioned	200	150		200	900	
			Institutional Values and principles (article 10 & article 232 of the constitution.	% of Framework developed document	1	Report		Report	Report	
			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	-	-	-
			Training of steering committee	No. Trained	-	-	101 No	-	-	-
			Development of vision, mission, Quality Policy and objective	1 Document	-	-	1 No. Document	-	-	-
			Documentation of Key Business processes and Implementation	1 No. Report	-	-	1 No. Report	-	-	-
			Development of quality manual and Implementation	1 No. Manual	-	-	1 No. Manual	-	-	-
			Development of procedures and Implementation	1 Document.	-	-	-	1 No. document	-	-
			System implementation consultancy	% Level of implementation	-	-	-	% level of implementation	-	-

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
			Training of internal quality auditors	No. trained				80 No		
			Awareness creation within the county	No. Sensitized					1,000	
			Carry out internal quality Audit	1 No. Report					1 No. Report	
			Carry out pre-certification audit	1 No. Report					1 No. Report	
			I.S.O Certificate	1 No Certificate					1 No. Certificate	
	Performance Contracting Management	Reforms and Performance Contracting	Review the PC guidelines	No. of PC guidelines developed	1			1	1	
			Negotiate the contract targets	No. of PC targets negotiated	119			119	119	
			Vet the contract documents	No. of PC documents vetted	119			119	119	
			Facilitate the signing of PC documents	No. of PC documents signed	119			119	119	
			Monitor the implementation of targets	No of reports prepared	4			4	4	
			Prepare the quarterly reports	No. of quarterly reports prepared	4			4	4	
			Conduct midterm assessment and prepare report	No. of sectors assessed and Mid-term report prepared	1			1	1	
			Provide feedback to sectors	Feedback reports to sectors	13			13	13	
			Conduct end term evaluation	End term evaluation report	1			1	1	

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual Achievement 2022/23	Targets Baseline 2023/24.	Targets 2024/25	Targets 2025/26	Target 2026/27
			Administer Rewards and sanction	No. of sectors rewarded and sanctioned	5			5	5	
			Appoint county performance steering committee	Letters of appointment and operationalised committee	15			15	15	
			Appoint Sectoral performance coordinators	Letters of appointment and operationalised committee	15			15	15	
			Carry out training of the two (2) teams above	No. of Steering and coordinators trained	50			120	150	

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

General Administrative Services

Programme	Sub- Programme	Delivery Units	Approved 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Projections 2024/25	Projected 2025/26	Projected 2026/27
0718005310 :- General Administrative Services	0718015310: General Administration and Support Services	Office Of County Secretary Hqts	756,619,573		586,817,610	1,244,100,000	1,300,380,000	
		Research & Policy Development Services	2,278,733		5,348,942	285,000,000	295,000,000	
		Records Management Services	4,000,000		11,511,004			
0723005310: Performance Management and Public Service Delivery	0723025310: Governance Monitoring and Evaluation 0723015310 Performance Contracting Management	Monitoring and Evaluation						
		Reforms and Performance Contracting						
Total Budget for the Office of County Secretary								

Part G. Summary of Expenditure by Vote and Economic Classification (KSh. Million)

0718015310; - General Administration Services

Expenditure Classification	Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditures						
Compensation to Employees	349,015,849		307,419,301	370,512,950	407,564,245	448,320,670
Use of goods and services	355,882,457		102,398,309	157,401,000	173,140,144	190,448,128
Interest Expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial Assets						
Capital Expenditure						
Non-financial assets	58,000,000		177,000,000	270,000,000		
Current transfers to government agencies						
Financial Assets						
Non-financial assets						
Total Expenditure for the Office of County Secretary;-0718015310	762,898,306		862,547,181	797,913,950	580,704,389	638,768,798

0723005310: Performance Management and Public Service Delivery

Expenditure Classification	Estimates	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
	2022/2023	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Current Expenditures						
Compensation to Employees						
Use of goods and services				21,599,000	23,768,595	26,115,455
Interest Expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial Assets						
Capital Expenditure						
Non-financial assets						
Current transfers to government agencies						
Financial Assets						
Non-financial assets						
Total Expenditure for the Office of County Secretary;-0718015310				21,599,000	23,768,595	26,115,455

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

0718015310: General Administration and Support Services

Expenditure Classification	Estimates	Estimates	Projected		
	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure					
Compensation to Employees	249,281,089	307,419,301	284,800,000	293,980,000	303,440,000
Use of goods and services	175,272,577	102,398,309	841,300,000	835,400,000	850,500,000
Total current expenditure	424,553,666	409,817,610	1,126,100,000	1,129,380,000	1,153,940,000
Capital Expenditure					
Non-financial assets	58,000,000	167,000,000	118,000,000	171,000,000	396,000,000
Financial Assets					
Current transfers to government agencies					
Total Capital Expenditure	58,000,000	167,000,000	1,244,100,000	1,300,380,000	1,549,940,000

0723025310: Governance Monitoring and Evaluation

Expenditure Classification	Estimates	Estimates	Projected		
	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure	-	-			
Compensation to Employees	-	-			
Use of goods and services	-	-	8,176,400	9,003,735	9,904,109
Subsidies	-	-			
Financial Assets					
Total current expenditure	-	-	8,176,400	9,003,735	9,904,109
Capital Expenditure	-				
Total Capital Expenditure					

0723015310 Performance Contracting Management

Expenditure Classification	Estimates	Estimates	Estimates	Projections	Projections
	2022/23	2023/24	2024/25	2025/26	2026/27
Current Expenditure					
Compensation to Employees					
Use of goods and services			13,422,600	14,764,860	16,211,346
Subsidies					
Current transfers to government agencies					
Social benefits					
Other expenses					
Non-financial assets					
Financial Assets					
Total current expenditure			13,422,600	14,764,860	16,211,346
Capital Expenditure					
Non-financial assets					
Financial Assets					
Current transfers to government agencies					
Total Capital Expenditure					

5329001300 SECURITY AND COMPLIANCE HEADQUARTERS

Vote NO: R5329000000 TITLE: Security & Compliance

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
	INSPECTORATE					
Recurrent Expenditures						
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
Total Recurrent Expenditure	873,301,617	1,181,988,402	1,840,689,143	615,036,746	20,860,229	1,377,944,811
Capital Expenditure	20,000,000		22,500,000	0	0	
Acquisition Assets	-			-		
Other Capital Expenditure	-			-		
Total Capital Expenditure	20,000,000	22,500,000	22,500,000	0		
Total Expenditure	893,301,617	1,863,189,143	1,863,189,143	615,036,746	20,860,229	1,377,944,811

Expenditure Classification	Approved Estimates			Actual Expenditures		
	2020/2021	2021/2022	2022/23	2020/21	2021/2022	2022/2023
INVESTIGATION						
Recurrent Expenditures						
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
Total Recurrent Expenditure	40,851,465	37,455,311	47,086,220	20,548,629	3,682,479	38,584,838
Capital Expenditure			15,000,000	0	0	
Total Capital Expenditure	0	0		0	0	

Total Expenditure	40,851,465	37,455,311	62,086,220	20,548,629	3,682,479	38,584,838
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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 7th and 2nd 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 IFMIS Code	Programme Name	Strategic objective of the Programme
5312000400/5312000800	Security & Compliance	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 (KO)	Key Performance Indicator(KPI)	Target 2022 /2023	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/ 25	Target 2025/ 26	Target 2026/ 27
Security & Compliance	Inspectorate Department	Inspectorate services	Compliance of law and order	Increased percentage of compliance	100%	100%	100%	100%	100%	100%
			Free flow of traffic	Reduced number of hours on the road	100%	100%	100%	100%	100%	100%
			Reduced number of breakages and theft	No. of VIP protected						
				No. of institutions & installation guarded	200	142	200	200	200	200
		Community Policing	Community engagement	No of forums held	-	-	10	7	10	10

	Investigation Department	Investigating office	Reduced crime	No. of cases investigated and concluded Corruption reduction	100%	100%	100%	100%	100%	100%
			Improved service delivery	No of actionable intelligence collected	100%	100%	100%	100%	100%	100%
			Crime prevention	No of operations carried out	8	5	8	8	8	8

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

Programme	Sub programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Actual 2024/25	Projected 2025/26	Projected 2026/27
Security & Compliance	Inspectorate	Inspectorate services	1,840,689,143	1,378,422,339	160,000,000	30,000,000	250,000,000	310,000,000
		Community Policing	0	0	17,000,000	0	28,000,000	39,000,000
		Administration				0		
	Investigation	Investigation services	47,086,220	38,584,838	11,000,000	14,000,000	65,000,000	75,000,000

Part G: Summary of Expenditure by Vote and Economic Classification ² (Kshs. Million)

Expenditure classification	2022/2023		Baseline Estimates	2024/2025		Projected Estimates	
	Estimates	Actual	2023/24	Estimates	Actual	2025/26	2026/27
SECURITY & COMPLIANCE							
current expenditure							
Compensation of employees	1,745,039,163	1,351,549,521	1,810,240,471	2,009,973,442	2,164,814,040	2,070,272,646	2,132,380,826
Contractual employees				300,000,000		300,000,000	300,000,000
Use of goods and services	101,383,539	29,827,383	270,000,000	295,000,000	44,000,000	315,000,000	385,000,000
Capital expenditure		37,500,000	105,000,000	268,00,000	15,000,000	244,600,000	249,600,000
Non-financial assets							
Financial assets							
Total capital expenditure		37,500,000	105,000,000	268,00,000	15,000,000	244,600,000	249,600,000
Total Expenditure of vote	1,846,422,702	1,418,876,904	2,485,240,471	2,304,973,442	2,523,814,040	2,929,872,646	1,846,422,702

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure classification	2022/2023		Baseline Estimated	Project Estimates		
	Approved budget	Actual Expenditure	2023/24	2024/25	2025/26	2026/27
SP1: INSPECTORATE						
current expenditure						
Compensation of employees	1,745,039,163	1,351,549,521	1,804,318,724	2,009,973,442	2,070,272,646	2,132,380,826
Use of goods and services	101,383,539	26,395,290	95,649,980	220,000,000	250,000,000	310,000,000
Total recurrent expenditure	1,846,422,702		1,899,968,704	2,229,973,442	2,320,272,646	2,442,380,826

Expenditure classification	2022/2023		Baseline Estimated 2023/24	Project Estimates		
	Approved budget	Actual Expenditure		2024/25	2025/26	2026/27
Capital expenditure						
Non-financial assets						
Financial assets						
Total capital expenditure	1,846,422,702		1,899,968,704	2,229,973,442	2,320,272,646	2,442,380,826
SP2: INVESTIGATIVE SERVICES						
current expenditure						
Compensation of employees	41,352,661	12,821,677	41,921,747	43,179,400	44,474,782	45,809,025
Use of goods and services	7,159,900	7,726,952	25,000,000	65,000,000	75,000,000	75,000,000

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
	Disaster Management and coordination	<ul style="list-style-type: none"> • Improved firefighting and operations • Improved prehospital emergency medical care • Enhanced capacity building for both staff and members of the public
	Emergency fund	<ul style="list-style-type: none"> • Relief support to people affected by disasters(Non- food and Food items)

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
Disaster management and coordination	Disaster management & coordination Headquarters	General Administration	Salary and remuneration	No. of staff paid	460	460	460	860	1060	1160
			Promotion/right placement	No. of staff promoted				200		
			Publishing and printing	No. of published information				24	24	24
			Communication supplies and services	%of goods and services				100%	100%	100%
			Increased manpower	No of persons recruited				200 fire fighter 100 Disaster management officers 100 EMTs	200 fire fighter Disaster management officers 100 25EMTs	200 fire fighter 25 EMTs
	Fire Fighting Services	Fire rescue services	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%	100%
			Fire investigation	% of fire investigations conducted	100%	100%		100%	100%	100%
			Reduced fire incidents	No. of premises inspected	30,000	35,000		40,000	60,000	80,000
			Hydrant inspected	No. of Hydrants inspected	1180	1350		1500	1600	1700
			specialized Equipment procured	No of specialized Equipment procured	-	1400		1550	1650	1750
			Internal training conducted	No of Training programs internal	2	5		5	6	6
			International training Attended	No International Training	10	10		10	10	10
			Boreholes Repaired	No of boreholes repaired	5	2	5	5	5	5

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
			Boreholes Serviced	No of boreholes serviced	1	5	5	5	5	5
			Backup generators repaired	No of backup generators repaired	1	5	5	1	5	5
			Fire Stations Furnished	No of fire station furnished.	1	3		1		
			Fire Engines Repaired	No of fire engines repaired		28	30	30	30	30
			Turntable ladder Repaired	No of Turntable Ladder repaired	1	1		0	0	0
			Fire engines procured	No of fire engine purchased (6 pax each)	1	1		1	1	1
			Personal protective equipment's (PPE) procured	No of personal protective equipment's (PPE) procured		400	0	600	200	200
	Disaster Ambulance Services	Disaster 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	Average response time of 20 mins	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 50% of 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%	100%	100%
			Rapid response to mass casualty incidents.	Response Time	Average of 15mins	Average time of 20mins	Average time of 25mins	Reduce response time to less than 10 mins	Average of 10mins	Average time of 10mins
				Casualty triage and accuracy	100 %	50 %	25 %	100 %	100 %	100 %
			Safe VIP and VVIP transportation.	100% compliance with security protocols & escort	100%	100%	100%	100%	100%	100%

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
				mission completion time.						
			Availability of medical support during events.	Availability for standby duties	100%	75%	25%	100%	100%	100%
			Provision of psychological support to all persons affected by disasters	Psychological Support Reach	10%	15%	5%	50%	50%	50%
	Disaster Risk Reduction	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
				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

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
				Percentage of people affected by disasters affected provided with relief support	100%	100%	100%	100%	100%	100%
			Training skill development and capacity building in firefighting disaster management and disaster response	No. of persons trained		150	150	150	300	500
Disaster Emergency fund	Disaster Emergency fund	Disaster Emergency fund	Adequate resources mobilized for emergency relief services	Amount of resources mobilized and number of emergency relief services offered.	100M	200M	100M	450M	550M	650M

Note: Ensure conformity of programme and sub-programmes names as defined in ifmis

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

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27	
0726005310: Disaster management and coordination	0726035310: Firefighting and Rescue Services	Fire Rescue Services		288M	288M	467M	490M	515M	
	0726015310: Disaster management & coordination Headquarters	General Administration			300M	362M	380M	399M	
	0726045310: Disaster Risk Reduction	Disaster Risk Reduction				320M	232.5M	244M	256M
		Nairobi County Fire and Disaster Management Academy		25M	25M	130M	137M	144M	
	0726025310: Ambulance Services	Disaster Ambulance Services		27M	4.8M	180M	189M	198M	
	Disaster Emergency fund	Disaster Emergency fund	350M	350M	350M	450M	550M	650M	
	Total Expend								

Part G. Summary of Expenditure by Vote and Economic Classification ⁵ (Kshs.Million)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	249,281,080	249,281,080	288,862,938	252,575,620	380,100,000	380,100,000
Use of goods and services	152,572,190	152,572,190	442,847,426	567,875,620	1,067,500,000	1,399,105,000
Interest Expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial Assets						
Total Recurrent Expenditure	401,853,270	401,853,270	731,710,364	820,451,240	1,447,600,000	
Capital Expenditure	127,500,000			135,000,000	525,498,750	551,773,688
Non-financial assets						
Financial Assets						
Total Capital Expenditure	127,500,000		90,000,000	135,000,000	525,498,750	551,773,688
Total Expenditure of Vote	529,353,270		821,710,364	1,212,475,000	1,973,098,750	2,330,978,688
.....						

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification
(Kshs. Million)**

Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
0726005310: Disaster management and coordination						
SP1: 0726015310: Disaster management & coordination Headquarters						
Current Expenditure						
Compensation to Employees				252,575,620	331,800,000	348,390,000
Use of goods and services				58,040,000	78,300,000	90,715,000
Total Recurrent Expenditures				310,615,620	410,100,000	439,105,000
SP2: 0726035310: Firefighting and Rescue Services						
Current Expenditure						
Compensation to Employees	249,281,080	244,982,948	244,982,948	0	0	0
Use of goods and services	152,572,190	115,960,442	43,100,097	27,700,000	141,750,000	148,837,500
Total Recurrent Expenditures	401,853,270	360,943,390	288,083,045	27,700,000	141,750,000	148,837,500
Capital Expenditure	127,500,000	127,500,000	120,000,000	120,000,000	137,812,500	144,703,125
Non-financial assets						
Financial Assets						
Total Capital Expenditure	127,500,000	127,500,000	120,000,000	120,000,000	137,812,500	144,703,125
SP3: 0726045310: Disaster Risk Reduction						
Current Expenditure			2,093,913	18,270,700	100,511,250	105,536,812
Compensation to Employees						
Use of goods and services			2,093,913	18,270,700	100,511,250	105,536,812
Total Recurrent Expenditures			2,093,913	18,270,700	100,511,250	105,536,812
Capital Expenditure			20,000,000	15,000,000	343,613,750	450,794,438
Total Capital Expenditure			20,000,000	15,000,000	143,613,750	150,794,438
SP4: 0726025310: Ambulance Services						
Current Expenditure						
Compensation to Employees						
Use of goods and services		27,000,000	4,805,989	14,200,000	84,000,000	88,200,000
Total Recurrent Expenditures		27,000,000	4,805,989	14,200,000	84,000,000	88,200,000
Capital Expenditure						
Non-financial assets						
Financial Assets						
Total Capital Expenditure			100,000,000	105,000,000	110,250,000	115,762,500
Non-financial assets						
Financial Assets						
Total Capital Expenditure			25,000,000	83,500,000	87,675,000	92,058,750
SP5: Disaster Emergency fund						
Current Expenditure						
Compensation to Employees						
Use of goods and services		350,000,000	340,000,000	199,300,000	550,000,000	650,000,000
Total Recurrent Expenditures		350,000,000	340,000,000	199,300,000	550,000,000	650,000,000

5329002100 AUDIT

INTERNAL AUDIT PROGRAMME-PERFORMANCE BASED BUDGET FOR FY

2024/2025 -2026/2027

Title: Audit Department Headquarters

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.

Brief Description of Sector mandate.

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

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

Expenditure Trends-Approved budget against actual expenditures for the years 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%
Total	276,994,018.00	238,786,189.00	38,207,829.00	

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

Achievements 2021/2022

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

Achievements 2022/2023

- i. Audit report for nairobi city county alcoholic drinks licensing and control board pending bill as at 30th 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 30th 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

Sector	Programme Names & IFMIS codes	Sub-Programme Names & IFMIS codes	Delivery Units (Names & IFMIS codes)	Strategic Objective of each delivery unit
Boroughs administration and personnel	Internal Audit 5329002101	Internal Audit 0734015310	Internal Audit	<ul style="list-style-type: none"> • To institutionalize risk based audit. • To enhance compliance with legal and regulatory frame work. • To strengthen the internal controls system. • To offer value for money audit. • To advise the management on proper use of public finds.

Part E: Summary 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)	Targets 2022/23	Actual Achievement 2022/23	Targets baseline 2023/24	Targets 2024/25	Targets 2025/26	Targets 2026/27
Audit Services	Audit Services	Internal Audit	Number of audit reports	Number of audit recommendation	15 Audit Reports	6 Audit Reports	15 Audit Reports	12 Audit Reports	12 Audit Reports	12 Audit Reports
			Audit committee established	Appointment letters issued	Recruitment and induction of audit committee	Audit committee established	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	2 Audit committee meetings	4 Audit committee meetings	4 Audit committee meetings	4 Audit committee meetings	4 Audit committee meetings
			Audit software Procured and installed	Procuring, installing and upgrading of audit software	Procure 2 audit software	none	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	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	25No. of Auditors trained	25No. of Auditors trained			

Part F: Summary of Expenditure by Programme and Sub-Programmes for FY 2024/25-2026/2027

Programme	Sub-Programme	Delivery Units	Approved 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/2024	Estimate 2024/25	Projected 2025/26	Projected 2026/27
General administration services	Audit services	Internal audit	59,338,168	57,147,851.00	104,140,066	102,702,950.00	151,141,572.4	151,141,572.4

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs.)

Expenditure Classification	2022/2023		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	49,505,970	47,625,665	49,301,642	48,702,950	54,231,806	54,231,806
Use of goods and services	9,832,198	9,485,742	49,838,424	44,000,000	76,909,766	76,909,766
Interest Expenses						
Capital Expenditure						
Non-financial assets			5,000,000	10,000,000	15,000,000	15,000,000
Current transfers to government agencies						
Financial Assets						
Non-financial assets						
Total Expenditure of Vote	59,338,168	57,111,407	104,140,066	102,702,950	151,141,572	151,141,572

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs.)

Expenditure Classification	2022/2023		Baseline Estimates	Estimates	Projected Estimates	
	Approved Budget	Actual Expenditure	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	49,505,970	47,625,665	49,301,642	48,702,950	54,231,806	54,231,806
Use of goods and services	9,832,198	9,485,742	49,838,424	44,000,000	76,909,766	76,909,766
Non-financial assets			5,000,000	10,000,000	15,000,000	15,000,000
Current transfers to government agencies						
Financial Assets						
Non-financial assets						
Total Expenditure of Vote	59,338,168	57,111,407	104,140,066	102,702,950	151,141,572	151,141,572

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

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

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
Management of legal Affairs	Legal services	Legal Affairs	County represented in Court	Percentage of matters defended	100%	100%	100%	100%	100%	100%
			Reduced cost of legal services	Recruitment of Advocates	15	4	11	15	5	5
			Promotion of Staff							
			No. of County policies developed	Percentage of policies prepared	100%	100%	100%	100%	100%	100%
			Legislations developed	Percentage of Legislations presented	100%	100%	100%	100%	100%	100%
			Publication of Policies and Legislations passed	Percentage of policies and legislations published	100%	100%	100%	100%	100%	100%
			Advisory proffered	Percentage of Advisory proffered from submitted equests	100%	100%	100%	100%	100%	100%
			Stakeholders sensitized	No. of advisories on Revision of County laws	200	200	200	200	200	100
	Conveyancing		Preparation of Conveyancing documents	No. of Prepared Leases, Consents, MOUs & PPPs, Bonds	1200	1200	1200	1200	1200	1200
	County Prosecution		Perform Prosecutorial Functions in Cases involving violation of Acts of the County Government of Nairobi City	No. of cases prosecuted. More compliance to County Laws	17,000	17,000	18,000	-	-	-

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

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Management of Legal Affairs	Legal Services	Legal Affairs	271,958,981	253,650,544	252,622,287	344,746,650	1,253,051,500	1,315,532,750

Part G. Summary of Expenditure by Vote and Economic Classification ⁶ (Kshs)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	87,839,438	73,987,776	102,622,287	85,746,650	152,000,000	156,560,000
Use of goods and services	180,119,547	177,993,329	150,000,000	244,000,000	1,048,051,500	1,073,972,750
Interest Expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial Assets						
Total Recurrent Expenditure	267,958,985	251,981,105	252,622,287	329,746,650	1,200,051,500	1,230,532,750
Capital Expenditure						
Non-financial assets	4,000,000	2,669,543	15,000,000	15,000,000	53,000,000	85,000,000
Financial Assets						
Total Capital Expenditure	4,000,000	2,669,543	15,000,000	15,000,000	53,000,000	85,000,000

**Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification
(KShs. Million)**

Programme... Management of Legal Affairs						
Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Sub-Programme : Legal Services						
Current Expenditure						
Compensation to Employees	87,839,438	73,987,776	102,622,287	85,746,650	152,000,000	156,560,000
Use of goods and services	180,119,547	177,993,329	150,000,000	244,000,000	1,048,051,500	1,073,972,750
Interest Expenses						
Financial Assets						
Total Recurrent Expenditures	267,958,985	251,981,105	252,622,287	329,746,650	1,200,051,500	1,230,532,750
Capital Expenditure						
Non-financial assets	4,000,000	2,669,543	15,000,000	15,000,000	53,000,000	85,000,000
Financial Assets						
Total Capital Expenditure	4,000,000	2,669,543	15,000,000	15,000,000	53,000,000	85,000,000

Repeat as above in cases where the Department has more than one programme and/or sub-programmes.

533100000 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

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

Smart Nairobi

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

Digital Economy and Start Ups

- i) Coordinating Nairobi County Start Up Stakeholder engagement

- ii) Establishing Nairobi as Africa's Start up Market launch pad
- iii) Coordinating Nairobi Startup eco-system exposure to global innovation forums
- iv) Establish sub-county/ward based incubation programs
- v) Establishment of StartUps seed funding and grant mechanism
- vi) Enabling policy interventions for Nairobi Startup ecosystem
- vii) 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	46.6%
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	65.2%

- 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"> ● 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
	System Security	
ICT Infrastructure	ICT Infrastructure	<ul style="list-style-type: none"> ● 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; ● Encourage the adoption of new technologies and best practices in the ICT Sector;
	Information Security	Promote and facilitate IT Security within County Government Systems
Digital Economy and Start Ups	Startup	<ul style="list-style-type: none"> ● Coordinating Nairobi County Start Up Stakeholder engagement ● Establishing Nairobi as Africa's Start up Market launch pad ● iCoordinating 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
	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 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Smart Nairobi	SP1 Smart Nairobi	Smart Nairobi	Enhanced electronic communication within and without the County	No. of staff using County email	370	370	600	900	1200	1500
	SP1 Smart Nairobi	Smart Nairobi	Enhanced County automation processes	No of e-Cabinet solution implemented			1	1		
	SP1 Smart Nairobi	Smart Nairobi	ICMS	No. of Modules	7	7	4	4		
	SP1 Smart Nairobi	Smart Nairobi	EDMS	No of Registries automated			1	1	2	2
	SP1 Smart Nairobi	Smart Nairobi	Audit Management System(AMS)	No of AMS solutions implemented				1		
	SP1 Smart Nairobi	Smart Nairobi	Security information and event management (SIEM)	No of system security solutions implemented				1		
	SP1 Smart Nairobi	Smart Nairobi								
ICT Infrastructure	ICT Infrastructure	ICT Infrastructure	Internet Connectivity for county offices	No. of county offices and sub counties provided with Internet and modern ICT Infrastructure	18	18				
			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	278	278	200			
			Improved Connectivity	No. of County offices and sub counties connected to LAN/WAN	17	17	21	25	25	25
			Improved Connectivity	No. of wireless access points installed in city hall and city hall annex	0	0	20	20	20	20
				No of devices renewed/upgrade	0	0	20	0	0	20
				No. of EOM devices supported	20	20	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
				No. of sites installed with CCTV/AC cameras, NVR, Hard disk, cabling works			5	5	5	5
ICT Infrastructure	Information Security	Information Security	County infrastructure managed by Active Directory	No. of user accounts created, managed and control within the county infrastructure	-	-	1000	1000	1500	2000
Digital Economy and Startups	Startups	Startups	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	1	1
			Enhanced nurturing of startup	no. of incubators established	5	5	3	4		
			Increase exposure of startups through Global Investment Tours	No. of tours conducted	2	2	1	1	1	1
			Improved startup skills through capacity building	No. of youth trained	100	100	67	100		
			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	5M	5M	6M		
			Fostered startups networking Environment	No. of tech week conducted	1	1	1	1		
Digital Economy and Startup	E learning	E learning	staff Training Needs Assessment	No. of staff Assessed			200	250		
			Fun to Code for kids	No of children trained on coding games			100	100		
			Youth training at Moringa School	No of youths trained			100	150		
Digital Economy and Startup	Digital Economy	Digital Economy	Inspired creativity through Innovation Hubs	No. of trained	1000	1000	1000	1200		
General Administration and Support	IDE Administration	IDE Administration HeadQuarters	Efficient and effective sector coordination	No of staff Remunerated	49	49	85	100	115	130
				No of staff Recruited	30	-	41	15	15	15
				No of staff issued uniforms	49	45	85	85	100	100

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
Planning Services				No. of office renovated	2	1	-	-	-	-
				No. of vehicles purchased	2	-	-	-	-	-
				No. of staff trained	49	47	85	85	100	100
				No. of planning & review meetings held	24	16	16	24	24	24
				No. of stakeholder's meetings & workshops held	8	4	8	8	10	12
				No. of IT Equipments procured	7	5	5	10	15	20
				No. of Furniture procured	70	65	15	20	25	30

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

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
P1 (name)	SP1 Smart Nairobi	Smart Nairobi			240,000,000	244,000,000	351,750,000	369,337,500
	Total Expend				240,000,000	244,000,000	351,750,000	369,337,500
General Administration and Support Planning Services	IDE Administration HeadQuarters	IDE Administration HeadQuarters	155.826	108.027	228.7	260	273	286.8

Part G. Summary of Expenditure by Vote and Economic Classification ⁷ (Kshs.Million)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	76.1	50.23	79.9	86	90.3	94.9
Use of goods and services	79.726	57.8	148.8	174	182.7	191.9
Interest Expenses						
Total Recurrent Expenditure	155.826	108.027	228.7	260	273	286.8
Capital Expenditure	316.4	200	200	263	27602	290.1
Non-financial assets						
Financial Assets						
Total Capital Expenditure	316.4	200	200	263	276.2	290.1
Total Expenditure of Vote	472.2	358.257	428.7	523	549.2	576.9

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (Kshs. Million)

Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Sub-Programme 1.....ICT HEADQUARTERS.....						
Current Expenditure						
Compensation to Employees	76.1	50.23	79.9	86	90.3	94.9
Use of goods and services	40	57.8	18.5	174	182.7	191.9
Total Recurrent Expenditures	116	108.1	98.4	116	121.8	127.9
Sub-Programme 2.....DIGITAL ECONOMY.....						
Current Expenditure						
Compensation to Employees						
Use of goods and services			40	34.4	36.2	38.1
Total Recurrent Expenditures			40	34.4	36.2	38.1

Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Sub-Programme 3 SMART NAIROBI.....						
Current Expenditure						
Compensation to Employees						
Use of goods and services			40	34.4	36.12	37.92
Total Recurrent Expenditures			40	34.4		
Capital Expenditure						
Non-financial assets			200	200	210	220.5
Financial Assets						
Total Capital Expenditure			200	200	210	220.5
Sub-Programme 4.....ICT INFRASTRUCTURE.....						
Current Expenditure						
Compensation to Employees						
Use of goods and services	1.9	1.5	50.3	76.4	80.22	84.23
Total Recurrent Expenditures	1.9	1.5	50.3	76.4	80.22	84.23
Capital Expenditure						
Non-financial assets						
Financial Assets	308.5	188.6		63	66.15	69.46
Total Capital Expenditure	308.5	188.6		63	66.15	69.46
Sub-Programme 5 PUBLIC COMMUNICATION.....						
Current Expenditure						
Compensation to Employees						
Use of goods and services	24.9	21.3				
Total Recurrent Expenditures	24.9	21.3				
Capital Expenditure						
Non-financial assets	2	2				
Financial Assets						
Total Capital Expenditure						
Sub-Programme 6 E-GOVERNMENT.....						
Current Expenditure						
Compensation to Employees						
Use of goods and services	3.8	3.6				
Total Recurrent Expenditures	3.8	3.6				
Capital Expenditure						
Non-financial assets						
Financial Assets						
Total Capital Expenditure						
Sub-Programme 7 E-LEARNING.....						
Current Expenditure						
Compensation to Employees						
Use of goods and services	3.8	3.6				
Total Recurrent Expenditures						
Capital Expenditure						
Non-financial assets						
Financial Assets						
Total Capital Expenditure						
Sub-Programme 8 INFORMATION SECURITY.....						
Current Expenditure						
Compensation to Employees						
Use of goods and services	2.5	1.3				
Total Recurrent Expenditures	2.5	1.3				
Capital Expenditure						
Non-financial assets	5.9	5.8				
Financial Assets						
Total Capital Expenditure						

533200000 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
7. Planning and Financing

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
		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 formulatuion and regulation	Health policy formulatuion 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 resloved	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 Committee 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 intergrated 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
				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 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	200	240
				No of Pre Inspection done	200	160			100	160
				No of Facilities inspected for licensure	280	249	200	270	260	249
				Support Supervision	4	4	4	4	100	300
				No of facilities licensed by Regulatory Boards and Council	200	178	200	270	160	178
				No of staff trained on e-eKQMH						
	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 Maintaince 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
Revenue Shortfalls making it difficult to fund planned expenditures	<ul style="list-style-type: none"> Digitalization of processes for efficient collection of revenues
Delay in disbursement of funds	<ul style="list-style-type: none"> Accurate procurement plans to mitigate delays in procurement
Inadequate budgetary allocation	<ul style="list-style-type: none"> Advocacy for increased budgetary allocation
Bureaucratic/ slow procurement processes leading to delay in the implementation of budgeted projects and programs.	<ul style="list-style-type: none"> Capacity building of staff Rapid results initiatives to hasten procurement processes Automate processes and reduce delays
Pending Bills leading to first charge (priority) payments	<ul style="list-style-type: none"> Regularly monitor budget execution and expenditure to identify pending bills early in the process expedite approval processes for payments Capacity Building of financial staff to enhance their skills in budget management and bill payment processes

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

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

Subprogram	Delivery unit
Clinical Services	• Enhanced Rehabilitative services
	• Enhanced Medical Emergency and referral services
	• Enhanced Health Products and Technologies security
	• Coordination of Antimicrobial Resistance (AMR) Prevention
	• Strengthen access to Primary health care services
Non-Communicable Diseases	• Promote mental wellbeing
	• Reduced non-communicable condition
	• Enhanced Oral health services
	• Enhanced biomedical engineering services
Research, Training & Development	• Strengthen health research and development
County Referral Hospitals	• Quality health services in hospitals
Health Centres & Dispensaries	• Quality primary health care services
Pumwani School of Nursing	• Provision of quality training for healthcare professionals.
Health Planning and Financing	• Efficient allocation and effective utilization of financial resources improve access to quality healthcare services
	• Strengthened Health systems
	• Improved Quality of health services
	• Quality data/information to meet needs and expectation of users
Health Commodities	• Health Products and Technologies security
Health Administration	• Enhanced administrative and support services
	• Management and development of /Human resources for health

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 t 2022/2023	TargetBaseline ine 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	1	1	1	1	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		
# 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	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		

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		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%	1	1	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%	
	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	

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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	0	3	-	-
			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	

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 children under 5 years with Acute Malnutrition <-2 score	2	0	0	2	2	2
			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	-

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
				# Administrative costs met				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	-
				# 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

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				# of HCWs trained on EmoNC Skills	100	100	100	100	120	120
				# 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
		GBV	To Increased demand and access to quality GBV s services	# of support supervision held	4	4	4	4	4	4
				#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
			To reduce and report on violences and Injuries	# of GBV programme review forums	4	1	1	2	2	2
				% 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

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	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	10,000	10,432	10,432	15,000	20,000	25,000	
				# 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					

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				# 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
				#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

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
				# 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
				% 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
			# of functional primary care networks	2	2	3	5	5	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
	Primary health care	Primary health care	To increase functional primary healthcare networks and strengthen primary healthcare services	# 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
	Clinical Services	Clinical Services	Quality health care services offered and health better outcomes	# of health care workers capacity build	200	110	200	200	250	250
				# 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	# 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	

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	
			comprehensive strategic initiatives and continuous improvement measures	# 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	
				# 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	150	180
					No of Pre-Inspection done	100	160	100	150	150	200
					No of Facilities inspected for licensure	260	249	200	200	200	250

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
				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	Susan to fill	Susan to fill	Susan to fill	Susan to fill	50	50
	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		
				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

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
				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
				# 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

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

Sub program	Delivery Unit	Approved estimates 2022/2023	actual expenditure 2022/2023	Baseline estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
HIV/AIDS prevention and control unit	HIV/AIDS prevention and control	1,600,057	98,400	1,000,000	5,000,000	6,500,000	7,500,000
TB control unit	TB control unit	1,200,042	107,800	900,000	4,000,000	5,000,000	5,000,000
Malaria control & Other Communicable Diseases unit	Malaria control & Other Communicable Diseases unit	1,200,042	109,300	900,000	3,000,000	3,500,000	4,000,000
Environmental Public Health	Environmental Public Health	99,100,006	135,184,805	10,000,000	100,000,000	105,000,000	107,000,000
Health policy formulation and regulations		n/a		10,000,000	12,000,000	13,000,000	14,000,000
Coroner Services unit	Coroner Services unit	21,818,371	1,660,000	15,000,000	22,000,000	17,000,000	18,000,000
Nairobi County Public Health Emergency Response Headquarters	Nairobi County Covid-19 Response	4,000,000	1,265,900	7,200,000	47,000,000	48,000,000	50,000,000
Public Health		128,918,518	138,426,205	45,000,000	193,000,000	198,000,000	205,500,000
Nutrition Program Promotion		n/a	n/a	12,250,000	13,000,000	14,000,000	15,000,000
Wellness		n/a	n/a	9,000,000	10,000,000	11,000,000	12,000,000
School feeding		?	?	?			
Wellness and Nutrition		-	-	21,250,000	23,000,000	25,000,000	27,000,000
Primary Health Care				22,635,000	24,000,000	24,000,000	25,000,000
Nairobi Medical Insurance		n/a	n/a	50,000,000	50,000,000	50,000,000	50,000,000
Reproductive Health, Maternal Health (RMNCAH)	Reproductive health, Maternal Health (RMNCAH)	98,992,017	67,001,740	7,765,000	10,000,000	11,000,000	12,000,000
Clinical Services		n/a	n/a	5,700,000	7,000,000	8,000,000	9,000,000
Non-communicable diseases		n/a	n/a	4,000,000	7,000,000	8,000,000	9,000,000
Health Research		n/a	n/a	4,900,000	6,000,000	10,000,000	12,000,000
Medical services		98,992,017	67,001,740	95,000,000	104,000,000	111,000,000	117,000,000
Mbagathi District Hospital	Mbagathi District Hospital	74,680,299	19,887,200	5,000,000	71,000,140	72,000,000	73,000,000
Pumwani Maternity Hospital	Pumwani Maternity Hospital	74,380,947	28,027,300	6,800,000	75,000,000	76,000,000	77,000,000
Mama Lucy Hospital	Mama Lucy Hospital	167,000,000	91,851,978	6,000,000	80,000,000	81,000,000	82,000,000
Mama Margaret Uhuru Kenyatta Hospital	Mama Margaret Uhuru	n/a	n/a	5,000,000	20,000,000	20,000,000	20,000,000

Sub program	Delivery Unit	Approved estimates 2022/2023	actual expenditure 2022/2023	Baseline estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
	Kenyatta Hospital						
Mutuini Hospital	Mutuini Hospital	46,900,000	25,699,900	2,200,000	48,700,000	49,000,000	50,000,000
Health centres & dispensaries	Health centres & dispensaries	528,290,684	477,018,980	72,228,250	100,000,000	120,000,000	130,000,000
Pumwani Nursing School	Pumwani Nursing School	n/a	3,500,000	5,655,000	42,000,000	43,000,000	44,000,000
Health Planning and Financing	Health policy, planning and financing U	22,600,000	8,705,100	31,165,000	36,600,000	37,920,000	38,036,800
Health Commodities	Health Commodities	n/a	n/a	400,000,000	1,700,000,000	1,800,000,000	1,900,000,000
Health Facilities		913,851,930	654,690,458	534,048,250	2,173,300,140	2,298,920,000	2,414,036,800
Administration unit (PE=6,316,005,086 +OM 60,000,000)	Administration unit	6,107,053,362	4,115,651,157	6,376,005,086	7,479,916,750	7,565,028,670	7,693,039,550
Development projects		845,660,538	243,055,149	1,129,000,000	2,000,000,000	2,100,000,000	2,200,000,000
HEALTH		8,094,476,365	5,218,824,709	8,200,303,336	11,973,216,890	12,297,948,670	12,656,576,350

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs Million)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	6,081,619,043	3,165,641,683	6,316,005,086	7,600,000,000	7,980,000,000	9,000,000,000
Use of goods and services	321,536,246	950,009,474	855,298,250	17,295,230,000	17,904,021,828	18,284,564,914
Interest Expenses	0	4,115,651,157	0	0	0	0
Subsidies	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	0	0	0	0
Capital Expenditure	0	0	0	0	0	0
Non-financial assets	845,660,538		1,129,000,000	3,000,000,000	2,500,000,000	2,200,000,000
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	845,660,538	243,055,149	1,129,000,000	3,000,000,000	2,500,000,000	2,200,000,000
Total Expenditure of Vote 5332	7,248,815,827	4,358,706,306	8,300,303,336	27,895,230,000	28,384,021,828	29,484,564,914

Part H. Summary of Expenditure by Programme, Sub Programme and Economic Classification (KShs. Million)

Sub program	Approved estimates 2022/2023	Actual expenditure 2022/2023	Baseline estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
HIV/AIDS prevention and control unit	1,600,057	98,400	1,000,000	5,000,000	6,500,000	7,500,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	1,600,057	98,400	1,000,000	5,000,000	6,500,000	7,500,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	1,600,057	98,400	1,000,000	5,000,000	6,500,000	7,500,000
Capital Expenditure	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	1,600,057	98,400	1,000,000	5,000,000	6,500,000	7,500,000
TB control unit	1,200,042	107,800	900,000	4,000,000	5,000,000	5,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	1,200,042	107,800	900,000	4,000,000	5,000,000	5,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	1,200,042	107,800	900,000	4,000,000	5,000,000	5,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	1,200,042	107,800	900,000	4,000,000	5,000,000	5,000,000
Malaria control & Other Communicable Diseases unit	1,200,042	109,300	900,000	3,000,000	3,500,000	4,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	1,200,042	109,300	900,000	3,000,000	3,500,000	4,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	1,200,042	109,300	900,000	3,000,000	3,500,000	4,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	1,200,042	109,300	900,000	3,000,000	3,500,000	4,000,000
Environmental Public Health	99,100,006	135,184,805	10,000,000	100,000,000	105,000,000	107,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	99,100,006	135,184,805	10,000,000	100,000,000	105,000,000	107,000,000

Sub program	Approved estimates 2022/2023	Actual expenditure 2022/2023	Baseline estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	99,100,006	135,184,805	10,000,000	100,000,000	105,000,000	107,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	99,100,006	135,184,805	10,000,000	100,000,000	105,000,000	107,000,000
Health policy formulation and regulations	n/a		10,000,000	12,000,000	13,000,000	14,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	n/a	0	10,000,000	12,000,000	13,000,000	14,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	10,000,000	12,000,000	13,000,000	14,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	0	0	10,000,000	12,000,000	13,000,000	14,000,000
Coroner Services unit	21,818,371	1,660,000	15,000,000	16,000,000	17,000,000	18,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	21,818,371	1,660,000	15,000,000	16,000,000	17,000,000	18,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	21,818,371	1,660,000	15,000,000	16,000,000	17,000,000	18,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	21,818,371	1,660,000	15,000,000	16,000,000	17,000,000	18,000,000
Nairobi County Public Health Emergency Response Headquarters	4,000,000	1,265,900	7,200,000	47,000,000	48,000,000	50,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	4,000,000	1,265,900	7,200,000	47,000,000	48,000,000	50,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0

Sub program	Approved estimates 2022/2023	Actual expenditure 2022/2023	Baseline estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	4,000,000	1,265,900	7,200,000	47,000,000	48,000,000	50,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	4,000,000	1,265,900	7,200,000	47,000,000	48,000,000	50,000,000
Public Health	128,918,518	549,907,120	45,000,000	187,000,000	198,000,000	205,500,000
Nutrition Program Promotion	n/a	n/a	12,250,000	13,000,000	14,000,000	15,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	n/a	n/a	12,250,000	13,000,000	14,000,000	15,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	12,250,000	13,000,000	14,000,000	15,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	0	0	12,250,000	13,000,000	14,000,000	15,000,000
Wellness	n/a	n/a	9,000,000	10,000,000	11,000,000	12,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	n/a	n/a	9,000,000	10,000,000	11,000,000	12,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	9,000,000	10,000,000	11,000,000	12,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	0	0	9,000,000	10,000,000	11,000,000	12,000,000
Wellness and Nutrition	0	0	21,250,000	23,000,000	25,000,000	27,000,000
Primary Health Care	n/a	n/a	22,635,000	24,000,000	24,000,000	25,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	n/a	n/a	22,635,000	24,000,000	24,000,000	25,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	22,635,000	24,000,000	24,000,000	25,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0

Sub program	Approved estimates 2022/2023	Actual expenditure 2022/2023	Baseline estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Total Expenditure of Vote 5332	0	0	22,635,000	24,000,000	24,000,000	25,000,000
Nairobi Medical Insurance	n/a	n/a	50,000,000	50,000,000	50,000,000	50,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	n/a	n/a	50,000,000	50,000,000	50,000,000	50,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	50,000,000	50,000,000	50,000,000	50,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	0	0	50,000,000	50,000,000	50,000,000	50,000,000
Reproductive Health, Maternal Health (RMNCAH)	98,992,017	67,001,740	7,765,000	10,000,000	11,000,000	12,000,000
Current Expenditures						
Compensation to Employees						
Use of goods and services	98,992,017	67,001,740	7,765,000	10,000,000	11,000,000	12,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	98,992,017	67,001,740	7,765,000	10,000,000	11,000,000	12,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	98,992,017	67,001,740	7,765,000	10,000,000	11,000,000	12,000,000
Clinical Services	n/a	n/a	5,700,000	7,000,000	8,000,000	9,000,000
Current Expenditures						
Compensation to Employees						
Use of goods and services	n/a	n/a	5,700,000	7,000,000	8,000,000	9,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	5,700,000	7,000,000	8,000,000	9,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	-	-	5,700,000	7,000,000	8,000,000	9,000,000
Health Research	n/a	n/a	4,900,000	6,000,000	10,000,000	12,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	n/a	n/a	4,900,000	6,000,000	10,000,000	12,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0

Sub program	Approved estimates 2022/2023	Actual expenditure 2022/2023	Baseline estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	4,900,000	6,000,000	10,000,000	12,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	-	-	4,900,000	6,000,000	10,000,000	12,000,000
Non-communicable diseases	n/a	n/a	4,000,000	7,000,000	8,000,000	9,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	n/a	n/a	4,000,000	7,000,000	8,000,000	9,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	4,000,000	7,000,000	8,000,000	9,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	-	-	4,000,000	7,000,000	8,000,000	9,000,000
Medical services	98,992,017	67,001,740	95,000,000	1,306,370,000	1,418,300,000	1,502,068,000
Mbagathi District Hospital	74,680,299	19,887,200	5,000,000	71,000,140	72,000,000	73,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	74,680,299	19,887,200	5,000,000	71,000,140	72,000,000	73,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	74,680,299	19,887,200	5,000,000	71,000,140	72,000,000	73,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	74,680,299	19,887,200	5,000,000	71,000,140	72,000,000	73,000,000
Pumwani Maternity Hospital	74,380,947	28,027,300	6,800,000	75,000,000	76,000,000	77,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	74,380,947	28,027,300	6,800,000	75,000,000	76,000,000	77,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	74,380,947	28,027,300	6,800,000	75,000,000	76,000,000	77,000,000
Capital Expenditure						

Sub program	Approved estimates 2022/2023	Actual expenditure 2022/2023	Baseline estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	74,380,947	28,027,300	6,800,000	75,000,000	76,000,000	77,000,000
Mama Lucy Hospital	167,000,000	91,851,978	6,000,000	80,000,000	81,000,000	82,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	167,000,000	91,851,978	6,000,000	80,000,000	81,000,000	82,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	167,000,000	91,851,978	6,000,000	80,000,000	81,000,000	82,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	167,000,000	91,851,978	6,000,000	80,000,000	81,000,000	82,000,000
Mama Margaret Uhuru Kenyatta Hospital	n/a	n/a	5,000,000	20,000,000	20,000,000	20,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	n/a	n/a	5,000,000	20,000,000	20,000,000	20,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	5,000,000	20,000,000	20,000,000	20,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	-	-	5,000,000	20,000,000	20,000,000	20,000,000
Mutuini Hospital	46,900,000	25,699,900	2,200,000	48,700,000	49,000,000	50,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	46,900,000	25,699,900	2,200,000	48,700,000	49,000,000	50,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	46,900,000	25,699,900	2,200,000	48,700,000	49,000,000	50,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	46,900,000	25,699,900	2,200,000	48,700,000	49,000,000	50,000,000
Health centres & dispensaries	528,290,684	477,018,980	72,228,250	100,000,000	120,000,000	130,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	528,290,684	477,018,980	72,228,250	100,000,000	120,000,000	130,000,000

Sub program	Approved estimates 2022/2023	Actual expenditure 2022/2023	Baseline estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	528,290,684	477,018,980	72,228,250	100,000,000	120,000,000	130,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	528,290,684	477,018,980	72,228,250	100,000,000	120,000,000	130,000,000
Pumwani Nursing School	n/a	3,500,000	5,655,000	42,000,000	43,000,000	44,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	n/a	3,500,000	5,655,000	42,000,000	43,000,000	44,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	3,500,000	5,655,000	42,000,000	43,000,000	44,000,000
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	-	3,500,000	5,655,000	42,000,000	43,000,000	44,000,000
Health Planning and Financing	22,600,000	8,705,100	31,165,000	36,600,000	37,920,000	38,036,800
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	22,600,000	8,705,100	31,165,000	36,600,000	37,920,000	38,036,800
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	22,600,000	8,705,100	31,165,000	36,600,000	37,920,000	38,036,800
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	22,600,000	8,705,100	31,165,000	36,600,000	37,920,000	38,036,800
Health Commodities	n/a	n/a	400,000,000	1,700,000,000	1,800,000,000	1,900,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	n/a	n/a	400,000,000	1,700,000,000	1,800,000,000	1,900,000,000
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	400,000,000	1,700,000,000	1,800,000,000	1,900,000,000

Sub program	Approved estimates 2022/2023	Actual expenditure 2022/2023	Baseline estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	-	-	400,000,000	1,700,000,000	1,800,000,000	1,900,000,000
Health Facilities	913,851,930	654,690,458	534,048,250	2,173,300,140	2,298,920,000	2,414,036,800
Administration unit	6,107,053,362	4,115,651,157	6,376,005,086	7,479,916,750	7,565,028,670	7,693,039,550
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	6,107,053,362	4,115,651,157	6,376,005,086	7,479,916,750	7,565,028,670	7,693,039,550
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Total Expenditure of Vote 5332	6,107,053,362	4,115,651,157	6,376,005,086	7,479,916,750	7,565,028,670	7,693,039,550
Development projects	845,660,538	243,055,149	1,129,000,000	2,000,000,000	2,100,000,000	2,200,000,000
Current Expenditures						
Compensation to Employees	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Financial Assets	0	0	0	0	0	0
Total Recurrent Expenditure	0	0	0	0	0	0
Capital Expenditure						
Non-financial assets	0	0	0	0	0	0
Financial Assets	845,660,538	243,055,149	1,129,000,000	2,000,000,000	2,100,000,000	2,200,000,000
Total Capital Expenditure	845,660,538	243,055,149	1,129,000,000	2,000,000,000	2,100,000,000	2,200,000,000
Total Expenditure of Vote 5332	845,660,538	243,055,149	1,129,000,000	2,000,000,000	2,100,000,000	2,200,000,000
HEALTH	7,248,815,827	4,358,706,306	8,200,303,336	11,967,216,890	12,297,948,670	12,656,576,350

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	
P1 Administration	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			
Capital Expenditure				
Acquisition of Non-financial Assets	0			
Capital Grants and transfer to other levels of County Sectors	0			
Other Development	0	0	0	

P2 Urban planning				
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	
Capital Expenditure				
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	
P3 Lands				
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	
Capital Expenditure				
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	

	Estimates	Expenditure 2022/23	Deviation	Remarks
	2022/23		2022/23	
P4 Housing, urban renewal & project management				
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	
Capital Expenditure				
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-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
Built Environment & Urban Planning	Administration	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 Development Control	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%
		Policy implementation and	Approval of development applications	Number of applications processed	100%		100%	100%	100%	100%

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
		Development control								
		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	
									Target 2025/26	Target 2026/27
HOUSING & URBAN RENEWAL	Management of Rental Housing	Estate Management	Renovated County Rental Houses	No. of County housing units renovated	2 No. Estates	3 estates renovated	3	3	4	3
	5333-0123015310					1 No, perimeter wall constructed				
	Management of Rental Housing	Estate Management		No. of County Estate offices renovated	3 No.		2	2	1	

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		
	5333-0123015310		Construction /renovation of Estate offices			2 No. estate offices renovated						
	Management of Rental Housing	Urban Renewal	Increased Housing Stock and improved infrastructure and services	No. Estates redeveloped	2	2 No. (46 % level of completion)	6	6	5	5		
	5333-0123015310											
		Slum upgrading	Improved living conditions in informal settlements	No. of settlements improved/Upgraded	% of works done	4 settlements	4	13	6	6		
	Building Services	Building Services	Effective and Efficient Management of Pre & Post project Management	% of projects managed	100%	100 %	100 %	100 %	100 %	100 %		
	5333-0123025310											
	Building Services	Building Services	Renovation of building services offices	Improved and conducive work environment	100%	-	100 %	-	--	-		
	5333-0123025310											

Lands Subsector

Programme	Sub- Programme	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
Lands	Title survey	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
	Land Registration	Increased number of land registration document complied and forwarded to the	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	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
		relevant authorities for Lease preparation in the following areas Dandora, Mathare North, Umoja, Kayole, Kahawa West, Block Y Umoja,							
	Infrastructural Utilities Survey	Increased infrastructural surveys done	No. of infrastructural Utilities surveyed	100%	100%	100%	100%	100%	100%
	GIS Expansion	No. of parcels digitized		5000	18000	17000	19000	20,000	21,000
	GIS Integration	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	
	Expansion of Rating records	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
	Management of City Hall Annex	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%
	Extension of county subleases	Extended subleases	No. of subleases extended	100%	100%	100%	100%	100%	100%
	Extension of county properties leases with central government	Extended subleases	No. of subleases extended	100%	100%	100%	100%	100%	100%

533400000 MOBILITY AND WORKS

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

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.

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

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

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
Roads	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%
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%

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
			-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	Structural Engineering Services	Structural	-Increased safety and cost effectiveness of structures	-No. of softwares acquired	-	-	2	2	2	2
			-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
	Electrical Engineering Services	Electrical	-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%
	Building works Services	Building works	-Increased safety and convenience of	-Percentage of buildings inspected	-	-	100%	100%	100%	100%

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
			working environment							
			-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
General Administration		Administraton	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

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

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
Public	Recurrent	RPWT	1,348,355,966	715,613,881	1,100,720,962	1,688,809,170	1,773,249,629	1,861,912,110
Works and Transport	Development	RPWT	3,713,450,000	1,785,162,289	3,300,269,460	2,901,031,768	2,932,186,018	3,078,795,319
	Total Expend		5,061,805,966	2,500,776,170	4,400,990,422	4,589,840,938	4,705,435,647	4,940,707,429

Summary of Expenditure by Vote and Economic Classification ⁸ (Kshs.Million)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	415,953,980	135,078,194.00	621,220,962			
Use of goods and services	926,454,540	574,120,347.	459,500,000			
Interest Expenses	0	0	0	0	0	0
Subsidies	0	0	0	0	0	0
Current transfers to government agencies	0	0	0	0	0	0
Social benefits	0	0	0	0	0	0
Other expenses	0	0	0	0	0	0
Non-financial assets	5,547,434	135,540	20,000,000			
Financial Assets						
Total Recurrent Expenditure	1,348,355,966	715,613,881	1,100,720,962	1,688,809,170	1,773,249,629	1,861,912,110
Capital Expenditure						
Non-financial assets	3,713,450,000	1,785,162,289	3,300,269,460	2,901,031,768	2,932,186,018	3,078,795,319
Financial Assets	0	0	0	0	0	0
Total Capital Expenditure	3,713,450,000	1,785,162,289	3,300,269,460	2,901,031,768	2,932,186,018	3,078,795,319
Total Expenditure of Vote	5,061,805,966	2,500,776,170	4,400,990,422	4,589,840,938	4,705,435,647	4,940,707,429

533500000 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
Total	6,924,841,685	4,615,821,846	2,309,019,839		

- **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 7No. 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 IFMIS Code	Programme Name	Strategic Objective of the Programme
5335000101	Education HQ	To improve the work environment of education & VTC staff members enabling them over quality services
5335000201	ECDE: Early Childhood Development & Education	To increase the enrolment and retention of learners in Pre-primary Schools
5335000301	Vocational Education and Training	To increase access & retention to quality Vocational Training and Education
5335000401	Advisory	
5335000501	Social Services HQ	To improve the work environment of Social Services staff members enabling them over quality services
5335000601	Community Development	To promote social economic empowerment programs and services to community members
5335000701	Family and Social Welfare Services	To provide social protection, care services & Psychosocial support to the Aged and other vulnerable persons/ Groups.
5335000801	Children and Rehabilitation Services	To increase access to protection and safeguarding services for street-connected and other vulnerable children
5335000901	Control of Drugs and Pornography	To increase awareness on dangers of drugs and pornography
5335001001	Youth, Talent & Sports HQ	To improve the work environment of Youth, Talent & Sports staff members enabling them over quality services
5335001101	Youth Affairs	To empower the youth and increase their opportunities for participation in governance and mainstream economic, social and political domains
5335001201	Recreational Services and Talent Development	To identify, nurture and promote recreational and entertainment talent
5335001301	Sports Development	To develop and promote sporting activities and talents
5335001401	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 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
P1. Administration and Support	SP1 Education and VTC Headquarters and Support Services	Improved work environment	No of staff recruited	219	219		74	74	74
			No. of staff remunerated				1185	1259	1259
			No of staff issued uniforms				1185	1259	1259
			No. of sector vehicles acquired				3	3	3
			No. of staff trained on cross-cutting issues				1185	1259	1259
			No. of team buildings events				11	11	11
	SP2 Social Services & Youth, Talent	Improved work environment	No of staff recruited				81	81	81
			No. of staff remunerated				217	298	217

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
	and Sports Headquarters and support services		No of staff issued uniforms				117	298	117	
No. of sector vehicles acquired						3	3	3		
No. of staff trained on cross-cutting issues						217	298	217		
No. of team buildings events						22	22	22		
P2. Education and Vocational Training	Early Childhood Development and Education	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 Framework Developed	1	1		1	1	-	
			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	40,000	
			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		
		Education headquarters and support services (Bursaries and Scholarships)	Increased no transition of learners	No of learners receiving bursaries and scholarships	81,500	107,000	107,000	107,000	107,000	107,000
	Vocational Education & 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		

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			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
			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

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
			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	
			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	
	Vocational Education & Training	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 dangers of violent extremism	30,000	0		30,000	35,000	40,000
				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
P3. Social Services	Children and Rehabilitation Services	Increased access to protection and safeguarding services for street-connected and	2 nd 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	-	

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
		other vulnerable children	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
	SP2. Family and Social Welfare Services	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	

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			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
			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
	SP4. Community Development	To Create market	No. of community exhibitions done	3	5		3	5	7

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		connectivity for community made products							
		To provide technical support for growth of groups	No. of group monitoring visits done	400	456		400	500	600
		To improve Peer learning from best practices	No. of community exchanges done	6	6		6	8	10
		To engage communities and leaders in dialogue on issues that affect development and getting local possible interventions	No of community conversations done	8	8		8	12	16
		To provide legal frameworks for community development operations in Nairobi	No of policies and guidelines developed	1	-		1	1	3
		To provide needed skills for group development	No of leaders trained	100	100		100	200	300
			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
			No of youth resource centers established	1	0		1	1	1
			No of capacity Building forums held	7	10		10	15	20

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			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	

Programme	Sub-Programme	Outputs	Performance Indicators (KPIs)	Target 2022/23	Actual Achievement 2022/23	Target Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
			No of Governor's tournaments/cups held	1	13	1	1	1	1	
			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 EALASCA, KYISA events participated in	3	3	3	3	3	3	
			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 Guidelines	No. policies developed	1	0	0	1	1	-	
			No. of guideline developed	1	0	0	-	0	1	
		Collection Development	No of information materials acquired	2700	5000	2700	5000	5000	5000	

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

Programme	Sub-Programme	Delivery Unit	Approved Estimates 2022/23	Actual Expenditure 2022/2023	Baseline Estimates 2023/24	Estimates 2024/25	Projected 2025/26	Projected 2026/27
P1. Administration and Support	SP1 Education and VTC Headquarters and Support Services	ADM	1,980,506,909	1,907,858,884	1,752,420,205		1305	1305
	SP2 Social Services & Youth, Talent and Sports Headquarters and support services	ADM	192,059,375	184,401,654	47,185,185		348.698	348.698
P2. Education and Vocational Training	SP1 Early Childhood Development and Education	ECD	335,811,460	323,582,602	230,950,000		576.25	511.5
	SP2 Bursaries and Scholarships	ECD					767.5	767.5
	SP3 Vocational Education & Training	VTC	51,724,065	47,979,071	44,433,024		936	465
P3. Social Services	SP1 Children and Rehabilitation Services	Children	13,526,949	11,053,125	15,000,000		472.80	81.60
	SP2. Family and Social Welfare Services	Family	14,312,404	13,256,020	6,050,000		67.8	55
	SP3. Control of Drugs and Pornography	Family			3,950,000		41	11
	SP4. Community Development	C.D	396,918		2,750,000		34.4	50.8
P4. Youth Talent and Sports	SP1 Youth Empowerment	Youth	42,908,514	39,672,513	6,000,000	20.8	66.5	76.5
	SP2 Talent and Recreational Services	Recreation	0	0	104,000,000	68.63	278.6	368.9
	SP3 Sports Development	Sports	337,136,328	321,9442,062	573,000,000	685.73	1,424.9	1,740.9
	SP4 Library and Information Services	Library	335,770	0	6,500,000	33	73	46

Part G. Summary of Expenditure by Vote and Economic Classification (Kshs Million)

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to Employees	1,080,800,097	1,023,666,467	977,804,156	1,046,000,000		
Use of goods and services	1,154,994,176	1,068,594,071	1,007,800,000	78,000,000		
Other expenses (Bursaries)				715,000,000		

Expenditure Classification	2022/2023		Baseline estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023/24	2024/25	2025/26	2026/27
Current transfers to government agencies	100,000,000	100,000,000	100,000,000	-		
Total Recurrent Expenditure	2,335,794,273	2,192,260,538	2,085,604,156	1,839,000,000		
Financial Assets	633,176,819	611,092,077	829,383,024	830,000,000		
Total Capital Expenditure	0		0	0		
Total Expenditure of Vote	2,968,971,092	2,803,352,615	2,914,987,180	2,669,000,000		

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Programme 1... Administration and Support						
Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Sub-Programme 1 Education and VTC Headquarters and Support Services						
Current Expenditure						
Compensation to Employees	892,181,871	842,019,613	820,520,205	856,000,000		
Use of goods and services	1,088,325,038	1,065,839,271	931,900,000	715,000,000		
Total Recurrent Expenditures	1,177,543,219	1,907,858,884	1,752,420,205	1,571,000,000		
Sub-Programme 2 Social Services Headquarters and support services						
Current Expenditure						
Compensation to Employees	188,618,226	181,646,854	110,098,766	176,000,000		
Use of goods and services	3,441,149	2,754,800	12,250,000	0		
Total Recurrent Expenditures	192,059,375	184,401,654	122,348,766	176,000,000		
Sub-Programme 3 Youth, Talent and Sports Headquarters and support services						
Current Expenditure						
Compensation to Employees	0	0	47,185,185	14,000,000		
Use of goods and services	0	0	0	0		
Total Recurrent Expenditures			47,185,185	14,000,000		

Programme 2... Education and Vocational Training						
Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Sub-Programme 1 Early Childhood Development and Education						
Current Expenditure						
Use of goods and services	11,472,000	11,424,472,000	0	13,000,000		
Subsidies	100,000,000	100,000,000	100,000,000	0		
Total Recurrent Expenditures	111,472,000	111,472,000	100,000,000	13,000,000		
Capital Expenditure						
Non-financial assets	224,339,460	212,107,830	130,950,000			
Total Capital Expenditure	224,339,460	212,107,830	130,950,000	-		
Sub-Programme 3 Vocational Education & Training						
Current Expenditure						
Use of goods and services	3,116,512	2,805,445	5,500,000	13,000,000		
Total Recurrent Expenditures	3,116,512	2,805,445	5,500,000	13,000,000		
Capital Expenditure				0		
Non-financial assets	48,607,553	45,173,626	38,933,024			
Total Capital Expenditure	48,607,553	45,173,626	38,933,024	-		

Programme 3... Social Services						
Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Sub-Programme 1 Children and Rehabilitation Services						
Current Expenditure	0		0			
Use of goods and services	3,526,949	1,835,500	5,000,000	-		
Total Recurrent Expenditures	3,526,949	1,835,500	5,000,000			
Capital Expenditure						
Financial Assets	10,000,000	9,217,625	10,000,000	10,000,000		
Total Capital Expenditure	10,000,000	9,217,625	10,000,000	10,000,000		
Sub-Programme 2 Family and Social Welfare Services						
Current Expenditure						
Use of goods and services	3,4515,884	2,582,810	6,050,000			
Total Recurrent Expenditures	3,4515,884	2,582,810	6,050,000			

Capital Expenditure	0		0			
Non-financial assets	10,896,520	10,673,210	0			
Total Capital Expenditure	10,896,520	10,673,210	0			
Sub-Programme 3 Control of Drugs and Pornography						
Current Expenditure						
Use of goods and services	0	0	3,950,000			
Total Recurrent Expenditures		0	3,950,000			
Capital Expenditure	0		0			
Total Capital Expenditure	0		0			
Sub-Programme 4 Community Development						
Current Expenditure						
Use of goods and services	396,918	0	2,750,000			
Total Recurrent Expenditures			2,750,000			
Capital Expenditure	0	0	0			
Total Capital Expenditure	0	0	0			

Programme 4... Youth Talent and Sports						
Expenditure Classification	2022/2023		Baseline Estimates	Projected Estimates		
	Approved budget	Actual Expenditure	2023/2024	2024/25	2025/26	2026/27
Sub-Programme 1 Youth Empowerment						
Current Expenditure						
Use of goods and services	2,824,675	2,345,000	6,000,000	5,800,000	10M	15M
Total Recurrent Expenditures	2,824,675	2,345,000	6,000,000	5,800,000	10M	15M
Capital Expenditure						
Non-financial assets	40,083,839	37,327,513	0	15,000,000	15M	20M
Total Capital Expenditure	40,083,839	37,327,513	0	15,000,000	15M	20M
Sub-Programme 2 Talent and Recreational Services						
Current Expenditure						
Use of goods and services	0	0	4,000,000	2,550,000	10M	25M
Total Recurrent Expenditures	0	0	4,000,000	2,550,000	10M	25M
Capital Expenditure						

Non-financial assets	0	0	100,000,000	66,080,000	100M	100M
Total Capital Expenditure	0	0	100,000,000	66,080,000	100M	100M
Sub-Programme 3 Sports Development						
Current Expenditure						
Use of goods and services	37,886,881	25,351,789	28,000,000	14,650,000	50M	65M
Total Recurrent Expenditures	37,886,881	25,351,789	28,000,000	14,650,000	50M	65M
Capital Expenditure						
Non-financial assets	299,249,447	296,592,273	545,000,000	671,080,000	1B	1B
Total Capital Expenditure	299,249,447	296,592,273	545,000,000	671,080,000	1B	1B
Sub-Programme 4 Library and Information Services						
Current Expenditure						
Use of goods and services	335,770	0	2,000,000	3,000,000	10M	15M
Total Recurrent Expenditures	335,770	0	2,000,000	3,000,000	10M	15M
Capital Expenditure						
Non-financial assets	0	0	4,500,000	30,000,000	30M	30M
Total Capital Expenditure	0	0	4,500,000	30,000,000	30M	30M

533600000: 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"> Low budget allocation e.g. mandatory process for infrastructure and other developments need preliminary statutory public participation & Environmental impact assessments, which have high financial recurrent implications but these is never considered Late release of Finances by the national exchequer Expenditure starts in the 2nd quarter and by end of 3rd quarter no procurement is allowed. The expenditure window is therefore too short Lack of funds for essential working tools for proper discharge of services e.g. purchase of verification materials, tools and equipment Lack of office imprest. Staff are forced to buy even the most basic items e.g. Printing paper from own salaries Officers working under strenuous conditions and outside working hours deserve daily subsistence allowances which are never paid 	<ol style="list-style-type: none"> Be allowed to negotiate and defend the budget before expunging the departmental proposals Expenditure should be allowed within the 12 months financial year Ensure disbursement of office standing imprest Pay staff DSA as it falls due
<p>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>	<p>Fast track finalization of;</p> <ul style="list-style-type: none"> proposed Nairobi City County Trade Policy and subsequent bills Nairobi City County Betting, Gaming and Lotteries Bill.
<p>Lack of support for research and Development, hence lack of appropriate targeting and support for the actual vulnerable groups in the county</p>	<p>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</p>
<ol style="list-style-type: none"> Insufficient number, and in some departments lack of field motor vehicles. All activities at the departments are field oriented and so transport is a parameter that is integral for effectiveness in service delivery 	<p>Continued borrowing from sister departments e.g. National Weights and Measures department.</p>
<p>Pending bills Creating of pending bills due to non-payment even with sufficient allocation of the budgets Invitation for official workshops outside the County are never paid</p>	<ul style="list-style-type: none"> To devolve/decentralize the finance office to the sector level for efficiency in financial jurisprudence and expenditure Pay all dues before closure of the FY especially staff who are forced to procedurally use personal finances to carry out government services
<ol style="list-style-type: none"> Lack of general office supplies, office furniture & ICT equipment and/or unstable internet in Nyayo house Loss on revenue generation due to systems down time 	<ol style="list-style-type: none"> Propose to operationalize a physical supply Chain Management Office within the sector in Nyayo House for efficiency and effectiveness Networking be done on the available computers. Officers be trained on basic ICT. Internet and airtime be availed to the officers Hasting procurement of general office supplies ICT department needs to stabilize the network system to reduce on systems downtime
<p>Slow procurement process Poor induction of the new e-procurement system</p>	<p>Endeavor to train staff</p>
<p>Lack of office accommodation Poor hygiene and sanitation</p>	<ul style="list-style-type: none"> Provide offices up to the sub county level Refurbish Nyayo house offices to accommodate more staff Endeavor to pay utility bills as they fall due (Water, electricity, lift) in Nyayo house
<p>Lack of staff training and promotion</p>	<p>Embrace Kaizen for continuous improvement in service delivery through staff training Promote staff when they fall due</p>
<p>Lack of staff identification cards lead to poor service delivery and imposters.</p>	<p>HR department should provide staff IDs as they fall due (For new staff members and replacement of the lost)</p>
<p>Termination of night clubs operating in residential and non-commercialized areas hence reduction in revenue collection</p>	<p>Embrace innovation</p>

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.
Administration	

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	
	SP 3 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		
	SP 4 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

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

PART F: Summary of Expenditure by programme & Sub Programmes for FY 2024/2025-2026/2027

Programme	Sub-programme	Delivery unit	Approved estimates 2022/2023(Ksh)	Actual expenditure 2022/2023 (Ksh)	Baseline estimate 2023/2024 (Ksh)	Estimates 2024/2025 (Ksh)	Projected 2025/2026 (Ksh)	Projected 2026/2027 (Ksh)
Markets and trade	SP1 Markets & Trading Services	Markets & Trading Services		112,879,331	1,006,000,000	706,500,000	3,468,000,000	3,718,000,000
	SP 2 Trade & Industry	Trade & Industry	222,115,357		275,000,000	806,000,000	806,000,000	906,000,000
	SP3 Trade Licensing Services	Trade Licensing Services			35,000,000	40,000,000	50,000,000	60,000,000
	SP4 Weights and measures	Weights and measures	34,000,000	400,000	36,000,000	124,400,000	249,400,000	71,000,000
	Total Expend.		256,115,357	113,279,331	1,352,000,000	1,676,900,000	4,573,400,000	4,755,000,000
Co-operatives	SP5 Co-operative Audit	Co-operative Audit	7,900,000	8,200,000	11,500,000	19,000,000	22,000,000	25,000,000
	SP6 Co-operative Development	Co-operative development	4,800,000	18,500,000	16,000,000	18,000,000	20,000,000	
	Total Expend.		12,700,000	26,700,000	27,500,000	199,000,000	20,000,000	25,000,000
Business and Hustler opportunities	SP 7 Gaming & Betting	Gaming & Betting	27,129,853	25,000,000	32,000,000	102,000,000	102,500,000	103,000,000
	SP 8 Micro, Small and Medium Enterprise development	Micro, Small and Medium Enterprise development	0	0	140,000,000	142,000,000	300,000,000	400,000,000
	SP 9 Administration	Administration		407,011,301	468,000,000	615,852,590	714,000,000	750,000,000
	Liquor Licensing Board		250,000,000	223,661,023	290,571,299	351,000,000	376,978,000	402,326,900
	Total Expend.		277,129,853	655,672,324	930,571,299	1,210,852,590	1,493,478,000	1,655,326,900

Part G: Summary of Expenditure by Vote & Economic classification (Ksh. Million)

Expenditure classification	2022/2023		Baseline Estimated	Estimates	Projected Estimates	
	Approved Budget	Actual Expend.	2023.24	2024/25	2025/26	2026/27
Current Expenditures						
Compensation to employees	407,0011,301		468,000,000	615,852,590	714,000,000	750,000
Use of goods and services	102,115,357		150,000,000	141,000,000	500,000,000	550,000,000
Interest Expenses						
Subsidies						
Current Transfers to government agencies						
Social Benefits						
Other Expenses						
Non-Financial Assets						
Financial Assets						
Total Recurrent Expenditure	4,172,126,658	0	618,000,000	756,852,590	1,214,000,000	550,750,000
Capital Expenditures						
Non-financial assets	226,000,000		1,445,000,000	1,194,000,000	2,500,000,000	3,000,000,000
Financial Assets						
Total Capital Expenditure	226,000,000		1,445,000,000	1,194,000,000	2,500,000,000	3,000,000,000
Total Expenditure of Vote			275,000,000	1,950,852,590	3,714,000,000	3,550,750,000

Part H Summary of Expenditure by Programme, Sub Programme and Economic Classification (Ksh Million)

Expenditure classification	2022/2023		Baseline estimates	Projected Estimates		
	Approved budget	Actual budget	2023/2024	2024/2025	2025/2026	2026/2027
PROGRAMME: MARKETS AND TRADING SERVICES						
Sub Programme 1: Markets and trading services						
Current expenditure						
Compensation to employees						
Use of goods and services				6,500,000	150,000,000	200,000,000
Interest expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial assets						
Total recurrent Expenditures				6,500,000	150,000,000	200,000,000
Capital Expenditure						
Non-financial assets				700,000,000	3,318,000,000	3,518,000,000
Financial assets						
Total Capital Expenditure				700,000,000	3,318,000,000	3,518,000,000
Sub Programme 2: Trade and Industry						
Current Expenditures						
Compensation to employees						

Expenditure classification	2022/2023		Baseline estimates	Projected Estimates		
	Approved budget	Actual budget	2023/2024	2024/2025	2025/2026	2026/2027
Use of goods and services	102,115,357		15,000,000	6,500,000	35,000,000	45,000,000
Interest expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial assets						
Total recurrent Expenditures	102,115,357		15,000,000	6,500,000	35,000,000	45,000,000
Capital Expenditures						
Non-financial assets	120,000,000		260,000,000	284,000,000	806,000,000	906,000,000
Financial Assets						
Total Capital Expenditure	120,000,000		260,000,000	290,500,000	806,000,000	906,000,000
Sub Programme 3: Trade Licensing						
Recurrent expenditure						
Compensation to employees						
Use of goods and services				6,500,000	50,000,000	60,000,000
Interest expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial assets						
Total recurrent Expenditures				6,500,000	50,000,000	60,000,000
Non-financial assets				35,000,000	40,000,000	50,000,000
Financial Assets						
Total Capital Expenditure				41,500,000	90,000,000	110,000,000
Sub Programme 4: Weights and Measures						
Recurrent expenditure						
Compensation to employees						
Use of goods and services	4,509,044	14,293,832	6,000,000	6,500,000	30,000,000	40,000,000
Interest expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial assets						
Total recurrent Expenditures	4,509,044	14,293,832	6,000,000	6,500,000	30,000,000	45,000,000
Non-financial assets	30,000,000	30,000,000	30,000,000	70,000,000	90,000,000	120,000,000
Financial Assets						
Total Capital Expenditure	30,000,000	30,000,000	30,000,000	70,000,000	90,000,000	120,000,000

Expenditure classification	2022/2023		Baseline estimate	Projected Estimates		
	Approved budget	Actual budget	2023/2024	2024/2025	2025/2026	2026/2027
PROGRAMME: COOPERATIVES						
Sub Programme 1: Cooperative Development						
Recurrent expenditure						
Compensation to employees						
Use of goods and services	4,800,000	18,500,000		16,000,000	18,000,000	20,000,000
Interest expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial assets						
Total recurrent Expenditures	4,800,000	18,500,000		16,000,000	18,000,000	20,000,000
Sub Programme 2: Cooperative Audit						
Recurrent expenditure						
Compensation to employees						
Use of goods and services			11,500,000	10,000,000	15,000,000	20,000,000
Interest expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial assets						
Total recurrent Expenditures			11,500,000	10,000,000	15,000,000	20,000,000
Non-financial assets						
Financial Assets						
Total Capital Expenditure						

Expenditure classification	2022/2023		Baseline estimates	Projected Estimates		
	Approved budget	Actual budget	2023/2024	2024/2025	2025/2026	2026/2027
PROGRAMME: BUSINESS AND HUSTLER OPPORTUNITIES						
Sub Programme 1: Betting and Gaming						
Current expenditure						
Compensation to employees						
Use of goods and services	32,000,000	102,000,000	25,000,000	32,000,000	40,000,000	45,000,000
Interest expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial assets						
Total recurrent Expenditures	32,000,000	102,000,000	25,000,000	32,000,000	40,000,000	45,000,000

Expenditure classification	2022/2023		Baseline estimates	Projected Estimates		
	Approved budget	Actual budget	2023/2024	2024/2025	2025/2026	2026/2027
Capital Expenditure						
Non-financial assets						
Financial assets						
Total Capital Expenditure						
SUB PROGRAMME 2: MICRO, SMALL AND MEDIUM ENTERPRISES						
Current Expenditures						
Compensation to employees						
Use of goods and services	40,000,000	40,000,000	40,000,000	42,000,000	150,000,000	200,000,000
Interest expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial assets						
Total recurrent Expenditures	40,000,000	40,000,000	40,000,000	42,000,000	150,000,000	200,000,000
Capital Expenditures						
Non-financial assets	100,000,000	100,000,000	100,000,000	100,000,000	300,000,000	400,000,000
Financial Assets						
Total Capital Expenditure	100,000,000	100,000,000	100,000,000	100,000,000	300,000,000	400,000,000
Sub Programme 3: LIQUOR LICENSING						
Recurrent expenditure						
Compensation to employees						
Use of goods and services	200,000,000	220,161,023	220,571,299	294,000,000	306,978,000	322,326,900
Interest expenses						
Subsidies						
Current transfers to government agencies						
Social benefits						
Other expenses						
Non-financial assets						
Financial assets						
Total recurrent Expenditures	200,000,000	220,161,023	220,571,299	294,000,000	306,978,000	322,326,900
Non-financial assets	50,000,000	3,500,000	70,000,000	57,000,000	70,000,000	80,000,000
Financial Assets						
Total Capital Expenditure	50,000,000	3,500,000	70,000,000	57,000,000	70,000,000	80,000,000

533700000 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	-
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
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; - ESAMI - KSG - IHRM - AAPAM
Development Issue	Causes	Proposed interventions
PUBLIC PARTICIPATION & CUSTOMER SERVICE		
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
CUSTOMER SERVICE		
Development Issue	Causes	Proposed interventions
Poor service delivery	Lack of institutional framework.	<ul style="list-style-type: none"> ✓ -Develop a Customer Service Policy and accompanying guidelines ✓ Activate Corporate Social Responsibility. ✓ Develop a Citizen Service Delivery Charter.
Non responsive to Customer service	Inadequate skilled workforce	<ul style="list-style-type: none"> ✓ Re - orientation of all County staff ✓ Recruit competent technical Customer Service personnel ✓ Establish feedback/grievance handling mechanisms ✓ Ensure that all our citizens; are respected and are looked upon by the County Government with dignity and honor.. ✓ Establish Governors executive feedback forum ✓ Reviving the Telephone Exchange
PUBLIC COMMUNICATIONS		
Development Issue	Causes	Proposed interventions
Policies and Communication Strategy	Lack of a Communication Strategy and Policy	<ul style="list-style-type: none"> ✓ Ensure Strategy buy in and adoption by top management and cascade to the lowest level ✓ Collaborating with partners
Lack of internal sector technical capacity	Inadequate technical communication staff for Public Communication	<ul style="list-style-type: none"> ✓ 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
Laxity adoption of proper Communication	Lack of awareness and knowledge on protocol in communication	<ul style="list-style-type: none"> ✓ Recruit adequate qualified personnel ✓ To equip with relevant, modern & Specialized training tools, equipment and learning materials ✓ Re-branding the County to change the negative perception & negative public image. ✓ Enhancing the County quality assurance and standards programs ✓ Engage partners to train and capacity build.
Office Space	Lack or inadequate office space	<ul style="list-style-type: none"> ✓ Sound proof Editing suite, Web design computers, Printing press. Video and Photography cameras, drones, portable internet modems with airtime.
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"> ✓ For continued skills improvement. Training with the following partners is recommended; ✓ Public relations society of Kenya, ESAMI, KSG, IHRM, AAPAM, Kenya, Film Corporation, KBC, KIMC,

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

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

Development Issue	Causes	Proposed interventions
Build database for Gender and inclusivity	Few credible sources of data for planning	<ul style="list-style-type: none"> ✓ Mapping and Collection on Pwds and organizations of Pwds. Collate data on Gender and Inclusivity programs for planning ✓ Establish a central location for data where data from various stakeholders is processed and published
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"> ✓ Make education more accessible to women ✓ Establish a Nairobi county revolving fund for vulnerable groups ✓ Increase awareness on AGPO ✓ Monitor and evaluate procurement reserve of 30% ✓ Monitor and evaluate implementation of 2/3 gender rule in employment and appointments by CPSB-County Public Service Board.
Reduce unpaid care work for women	Facilities few	<ul style="list-style-type: none"> ✓ 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.
Reduce cases of teenage pregnancies	Rise in teenage pregnancies and school drop out	<ul style="list-style-type: none"> ✓ Retain girls in schools and improve transition to secondary / tertiary institutions ✓ Support girls from vulnerable backgrounds with dignity packs during menstruation ✓ Involve men in campaign against teenage pregnancies
Strengthen County Gender Sector Working Group (CGSWG)	Most organizations work in silo	<ul style="list-style-type: none"> ✓ Hold scheduled regular meetings ✓ Map organisations – area of service and physical location ✓ Align organisation activities with County Integrated Development Plan (CIDP) and Annual Development Plans (ADP). ✓ Develop Partnership Engagement Framework ✓ Enter MOU with the County and other partners ✓ Develop common work plans

- 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)	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
SP3 Public Communication	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	
SP 6 Tourism development	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

533800000 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
Revenue administration	SP1- Revenue Administration and support 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	

LET'S MAKE **NAIROBI** WORK

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