

GOVERNMENT OF NAIROBI CITY COUNTY



THE NAIROBI CITY COUNTY ASSEMBLY

OFFICE OF THE CLERK

THIRD ASSEMBLY

(FOURTH SESSION)



NCCA/TJ/PL/2025(84)

19TH NOVEMBER 2025

PAPER LAID

SUBJECT: SUPPLEMENTARY BUDGET ESTIMATES

Pursuant to Section 135 of the Public Finance Management Act, 2012 and Standing Order 234, I beg to lay the following Paper on the Table of this Assembly, today Wednesday 19th November 2025:

— THE NAIROBI CITY COUNTY SUPPLEMENTARY I
EXPENDITURE AND REVENUE ESTIMATES FY 2025/2026.

(The Leader of Majority Party)

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

*Paper laid on 19/11/2025
by Hon. Anthony Kariagu
Minority Leader
Committed to F. Budget
& App Committee*



NAIROBI CITY COUNTY

www.nairobi.go.ke

FINANCE AND ECONOMIC PLANNING AFFAIRS

Office of the County Executive Committee Member

REF: CECM(FEP)/CK/lwn/1854/2025

19th November, 2025

The Clerk
Nairobi City County Assembly
NAIROBI



Handwritten notes:
DCE
Kudh nite
and process
Chine
19/11/2025

**RE: SUBMISSION OF NAIROBI CITY COUNTY SUPPLEMENTARY I EXPENDITURE
AND REVENUE ESTIMATES FY2025/2026**

The above matte refers.

Pursuant to provisions of Section 135 of the Public Finance Management Act 2012,
kindly find attached the Nairobi City County Supplementary I Expenditure and
Revenue Estimates 2025/2026.

CHARLES K. KERICH
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING AFFAIRS

LET'S MAKE **NAIROBI** WORK





NAIROBI CITY COUNTY

www.nairobi.go.ke

*Refer to
Hindley
Munira
CO*

2025/26 FY



SUPPLEMENTARY I BUDGET

**NAIROBI CITY
COUNTY**

SUBMISSION

TABLE OF CONTENTS

PAGE

SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES	(ii)
5311000000 COUNTY PUBLIC SERVICE BOARD	1
5314000000: FINANCE AND ECONOMIC PLANNING AFFAIRS	5
5320000000: PUBLIC SERVICE MANAGEMENT	10
5321000000: FOOD, AGRICULTURE AND NATURAL RESOURCES	17
5322000000: COUNTY ASSEMBLY	23
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	30
5325000000: WARD DEVELOPMENT PROGRAMME	37
5329000000 BOROUGHES AND PUBLIC ADMNISTRATION PBB FY 2025/2026	40
5330000000; OFFICE OF THE COUNTY ATTORNEY	68
5331000000: INNOVATION AND DIGITAL ECONOMY.	75
5332000000 - HEALTH, WELLNESS & NUTRITION	80
5333000000: BUILT ENVIRONMENT AND URBAN PLANNING	95
5334000000 MOBILITY AND WORKS	102
5335000000: TALENT SKILLS DEVELOPMENT & CARE	113
5336000000: BUSINESS HUSTLER AND OPPORTUNITIES	127
5337000000: INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	138
5338000000 NAIROBI REVENUE AUTHORITY	144
ITEMISED BUDGET – RECURRENT	146
ITEMISED BUDGET – DEVELOPMENT	175
LIST OF PROPOSED PROJECTS	180
2025/2026 FISCAL PROJECTION (REVENUES)	195

2025/2026 SUPPLEMENTARY I - SUMMARY OF EXPENDITURE BY PROGRAMMES AND SUB-PROGRAMMES

Vote	Programme	Approved		Supplementary I	
		Recurrent	Development	Recurrent	Development
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	119,211,798	0	167,537,098	0
		119,211,798	0	167,537,098	0
5314000000 FINANCE & ECONOMIC PLANNING	5311000000 COUNTY PUBLIC SERVICE BOARD	119,211,798	0	167,537,098	0
	0701005310 Public Financial Management	3,581,620,500	1,169,000,000	3,589,226,241	945,000,000
	0718005310 General Administrative Services	371,470,915	25,000,000	388,750,582	25,000,000
	0731005310 P31: Economic Policy, Formulation and Budget Management	527,400,000	13,000,000	587,400,000	0
	5314000000 FINANCE & ECONOMIC PLANNING	4,480,491,415	1,207,000,000	4,585,376,822	970,000,000
	0718005310 General Administrative Services	299,729,493	0	343,326,015	0
	0729005310 P29: Public Service Transformation	1,127,789,146	10,000,000	2,027,789,146	0
	5320000000 PUBLIC SERVICE MANAGEMENT	1,427,518,639	10,000,000	2,371,115,161	0
	0106005310 P.6 General Administration Planning and Support Services	174,755,880	40,000,000	176,256,467	31,600,000
	0119005310 P.19 Urban Agriculture Promotion & Regulation	24,598,372	20,000,000	24,598,372	0
	0116005310 P.10: Animal Health, Safety and Quality Assurance	9,542,427	20,000,000	9,542,427	23,500,000
	0117005310 P.11: Afforestation	14,294,260	5,000,000	14,294,260	0
	0118005310 P.18: Food Systems and Surveillance	15,000,000	0	15,000,000	15,000,000
	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	238,190,939	85,000,000	239,691,526	55,100,000
	0730005310 P30: Legislation, Oversight and Representation	1,638,909,510	1,000,000,000	2,638,909,510	314,401,606
	5322000000 COUNTY ASSEMBLY	1,638,909,510	1,000,000,000	2,324,507,904	314,401,606
	1001005310 P1 General Administration & Support Services	1,924,331,702	0	2,072,829,703	2,072,829,703
	5323000000 Solid waste management	600,000,000	679,000,000	600,000,000	548,900,000
	5323000200 Parks & Open Spaces Section	26,625,000	49,000,000	26,625,000	34,000,000
	5323000400 Environmental Monitoring Compliance & Enforcement	10,593,463	30,000,000	10,593,463	20,000,000
	5323000800 Climate change and air quality	73,125,000	27,000,000	73,125,000	17,000,000
	1004005310 P4 Water Resources Management	32,345,544	60,000,000	32,345,544	50,000,000
	5323000000 ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES	2,667,020,709	845,000,000	2,815,518,710	669,900,000
	0214005310 P8: Ward Development	88,112,210	2,155,000,000	88,112,210	2,155,000,000
	5325000000 WARD DEVELOPMENT PROGRAMMES	88,112,210	2,155,000,000	88,112,210	2,155,000,000
	0718005310 General Administrative Services	150,000,000	0	150,000,000	0
	5326000000 EMERGENCY FUND	150,000,000	0	150,000,000	0
	0313005310 P.13 Licensing and Fair Trade Practices	299,000,000	101,000,000	299,000,000	66,000,000
	5327000000 LIQUOR LICENSING BOARD	299,000,000	101,000,000	299,000,000	66,000,000
	0718005310 General Administrative Services	414,654,597	225,000,000	467,002,056	115,000,000
	0723005310 P.23 Performance Management and Public Service Delivery	2,621,482	0	2,621,482	2,621,482
	0732005310 P32 Coordination of executive services	166,794,620	0	166,794,620	166,794,620
	0733005310 P33 Coordination of boroughs and devolved units	842,102,941	580,000,000	1,422,102,941	536,000,000
	0724005310 P.24 Security and Safety Management	2,179,556,371	147,300,000	2,326,856,371	70,000,000
	0726005310 P.26 Disaster Management & Coordination	419,539,861	325,000,000	744,539,861	252,500,000
	0734005310 P34 Internal Audit	80,715,331	3,000,000	83,715,331	0
	5329000000 BOROUGHS AND PUBLIC ADMINISTRATION	4,105,985,203	1,280,300,000	4,346,795,893	973,500,000
		4,105,985,203	1,280,300,000	4,346,795,893	973,500,000

2025/26 FY SUPPLEMENTARY I BUDGET ESTIMATES

LET'S MAKE **NAIROBI** WORK

Vole	Programme	Approved		Supplementary I	
		Recurrent	Total	Development	Total
5330000000 COUNTY ATTORNEY	0725005310 P 25 management of legal affairs	636,311,128	651,311,128	7,000,000	661,219,632
	5330000000 COUNTY ATTORNEY	636,311,128	651,311,128	7,000,000	661,219,632
5331000000 INNOVATION AND DIGITAL ECONOMY	0215005310 P15 General Administration Planning and Support Services	112,093,258	112,093,258		112,093,258
	0217005310 P17 Digital Economy and Start-Ups	14,408,875	34,408,875	10,000,000	24,408,875
	0218005310 P18 Smart Nairobi	2,851,905	102,851,905	100,000,000	102,851,905
	0314005310 P14: ICT Infrastructure Connectivity	66,903,292	205,514,659	66,903,292	165,514,659
	5331000000 INNOVATION AND DIGITAL ECONOMY	196,257,330	258,611,367	208,611,367	418,936,161
5332000000 HEALTH, WELLNESS AND NUTRITION	0405005310 P5 Public Health	63,153,455	108,318,901	63,153,455	108,318,901
	0406005310 P6 Health Facilities	1,679,000,000	2,483,340,048	1,679,000,000	2,418,168,270
	0407005310 P7 medical services	40,000,000	40,000,000		40,000,000
	0408005310 P8 Wellness and Nutrition	715,079,134	715,079,134		715,079,134
	5332000000 HEALTH, WELLNESS AND NUTRITION	9,556,318,639	10,505,824,133	7,583,539,048	10,865,105,353
5333000000 BUILT ENVIRONMENT & URBAN PLANNING	0718005310 General administration, planning and support services	384,579,560	384,579,560		384,579,560
	0121005310 P21 Urban Development & Planning	55,600,000	145,600,000	90,000,000	170,600,000
	0122005310 P22 Land management and Property Management	43,875,000	215,397,179	171,522,179	193,397,179
	0123005310 P23 Housing Development and Building Services	47,025,000	364,647,179	43,875,000	334,625,000
	5333000000 BUILT ENVIRONMENT & URBAN PLANNING	531,079,560	1,110,223,918	47,025,000	1,148,045,882
5334000000 MOBILITY AND WORKS	0216005310 P16 General Administration, Planning And Support Services	470,706,237	470,706,237		470,706,237
	0219005310 P19 Works	622,045,000	2,228,353,571	528,091,272	2,850,398,571
	0220005310 P20 Mobility	496,491,841	1,092,403,271	692,045,000	1,784,446,271
	5334000000 MOBILITY AND WORKS	1,589,243,078	4,413,508,079	1,716,628,113	5,130,136,192
	0508005310 General administration, planning and support services	1,747,475,105	1,747,475,105		1,747,475,105
5335000000 TALENT SKILLS DEVT & CARE	0509005310 P9 Education services	204,327,038	401,534,749	204,327,038	401,534,749
	0902005310 2.1 Social Services	136,827,966	141,827,966		141,827,966
	0903005310 P3 Youth, Talent & Sports	149,070,671	1,182,861,961	157,744,239	1,340,606,199
	5335000000 TALENT SKILLS DEVT & CARE	2,237,700,780	3,473,699,781	2,319,942,320	3,485,941,321
	0302005310 P2: General Administration Planning and Support Services	479,191,295	479,191,295		479,191,295
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	0310005310 P 10 Co-operative Development and Audit Services	52,162,500	62,162,500	52,162,500	62,162,500
	0312005310 P 12 Trade development and Market Services	47,857,500	747,857,500	47,857,500	747,857,500
	0313005310 P 13 Licensing and Fair Trade Practices	35,695,625	110,945,625	35,695,625	110,945,625
	0316005310 P16 Business & hustler opportunities	5,370,000	25,370,000	5,370,000	25,370,000
	5336000000 BUSINESS & HUSTLER OPPORTUNITIES	620,276,920	1,425,526,920	794,137,531	1,279,137,531
5337 000000;INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	0904005310 P4 Public Participation,Citizen Engagement & Customer Service	154,480,561	238,105,561	83,625,000	241,636,355
	0905005310 P5 City Culture Arts & Tourism	147,125,000	167,125,000	147,125,000	167,125,000
	0907005310 P7 Gender and Inclusivity	13,200,000	51,200,000	13,200,000	51,200,000
	5337 000000;INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	314,805,561	456,430,561	141,625,000	459,961,355
	0735005310 P35 Nairobi Revenue Authority	206,755,700	231,755,700	25,000,000	231,755,700
5338000000; NAIROBI REVENUE AUTHORITY	5338000000; NAIROBI REVENUE AUTHORITY	206,755,700	231,755,700	25,000,000	231,755,700
TOTAL COUNTY EXECUTIVE		31,203,189,119	44,620,889,340	10,306,194,229	44,620,889,339



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 and Background for programmes funding in.

- **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 2022-2023 and 2023/2024**

Expenditure classification	Estimates 2022/23	Estimates 2023/24	Expenditure 2022/23	Expenditure 2023/24	Deviation 2022/23	Deviation 2023/24
Recurrent Expenditure	102,896,587	130,882,659	100,182,661	125,430,029	-2,713,926	-5,452,630
Compensation of Employees	41,492,521	46,157,512	39,222,818	40,108,333	2,969,703	-6,049,179
Use of Goods and services	61,404,066	84,725,147	58,245,917	85,321,696	-3,158,149	596,549
Capital Expenditure	10,000,000	0	0	0	-10,000,000	0

- **Major achievements based on the planned outputs/services for the year 2022-23 to 2023-24**

During the period **2022-23 to 2023-24** the Board made the following achievements; -

- ✓ Recruited a total number of 5672 staff across various sectors
- ✓ Promoted a total number of 4782 staff
- ✓ Confirmed a total number of 1762 into Permanent and Pensionable terms of service
- ✓ Resolved a total number of 410 discipline cases
- ✓ Held 3 number of trainings
- ✓ Held 13 stakeholder engagement sessions

- **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 stuff and suppliers for goods and services

- **Major services / outputs to be provided in the 2025/2026 and medium term**

Programme: General Administration, Planning & Support Services

The General Administration, Planning & Support Services Programme aims to build a well-functioning, motivated, and disciplined workforce while ensuring effective planning and stakeholder engagement. The programme is structured around key outputs that contribute to a productive County Public Service and institutional excellence.

1. Motivated Workforce

To maintain a motivated public workforce, the programme will facilitate promotions, re-designations, and confirmation in appointments. Throughout the three-year period, the County is committed to considering 100% of all staff due for promotion or confirmation into appointment. This effort will be supported with a budget allocation of KSh 15 million in the financial year 2025/26, increasing to KSh 18 million in 2026/27, and reaching KSh 20 million in 2027/28.

2. Optimal Workforce

To ensure sectors have the human resources they need, the programme will oversee recruitment processes. The target is to fulfill 100% of all recruitment requests received from various departments and sectors. This will be

achieved with a funding allocation of KSh 60 million in 2025/26, KSh 70 million in 2026/27, and KSh 75 million in 2027/28.

3. Disciplined Workforce

To promote accountability and uphold standards within the public service, the programme will address all disciplinary cases submitted by the County Human Resource Management Advisory Committee (CHRMAC). The goal is to dispense with 100% of the cases received annually. Funding for this activity is projected at KSh 15 million in 2025/26, KSh 20 million in 2026/27, and KSh 25 million in 2027/28.

4. Capacity Building

Investing in human capital remains a priority. Each year, the programme will conduct five staff training sessions to enhance skills and service delivery. This capacity-building initiative will be consistently funded at KSh 40 million per year for the entire strategic period.

5. Stakeholder Engagement

Recognizing the importance of collaboration, the programme will engage with key stakeholders including Labour Unions, the Public Service Commission (PSC), and the Salaries and Remuneration Commission (SRC). Ten engagement sessions are planned for both 2025/26 and 2026/27, with twelve sessions scheduled for 2027/28. The budget for this engagement will range from KSh 45 million in the first two years to KSh 50 million in the final year.

6. Staff Sensitization

To foster awareness and compliance across the County, the programme will conduct sensitization sessions across all 17 sub-counties. In 2025/26, 17 sessions will be held. This will increase to 20 sessions in both 2026/27 and 2027/28. The activity is budgeted at KSh 20 million, KSh 25 million, and KSh 25 million respectively across the three years.

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

Part E: Summary of the Programme Key Outputs, Performance Indicators and targets for FY 2025/26-2027/2028

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
General Administrative Services	General Administration & Support Services	CPSB	Motivated workforce	Proportion of staff promotions considered	100%	100%	100%
				Proportion of staff re-designated	100%	100%	100%
				Proportion of staff re-designated	100%	100%	100%
				Proportion of staff confirmed	100%	100%	100%
			Optimal workforce in the County	Proportion of Staff recruited	100%	100%	100%
			Disciplined workforce	No. of disciplinary cases dispensed	100%	100%	100%
			Customized County Human Resource Manual	Number of policies developed	1	0	0
			Reviewed report on Board Charter and Strategic Plan	No. of reports produced	1	0	1
			Engagement sessions with different stakeholders e.g. Labour unions, PSC and SRC	No. of engagements	10	10	10
			Sensitization of staff within the County Public Service in all the 17 sub-counties	No. of sessions	17	17	17
			Development of Operational Succession Planning Policy	No. of policies developed	1	0	0

5314000000: FINANCE AND ECONOMIC PLANNING AFFAIRS

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 and background for programmes funding.

- **Mandate.**

To enhance prudent financial management of resources, formulate economic and fiscal policies, facilitate socio - economic development, mobilize resources, control public resources, manage assets and procure goods and services.

- **Expenditure Trends - Approved budget against actual expenditures for the year 2022/2023- 2023/2024**

FY	Total Approved Budget Allocation		Total Budgeted Expenditure (Ksh.)	Total Actual Expenditure (Ksh.)	Variance	Absorption rate (%)
	Development	Recurrent				
2022/2023	1,362,291,570	3,885,399,374	5,274,690,944	4,514,894,833	170,614,141	86.04
2023/2024	850,997,846	4,147,136,446	4,998,134,292	3,758,328,600	1,239,805,692	75.19

Major achievements based on the planned outputs/services for the year 2022/2023-2023/2024

- 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 2024
- Formulated the Debt Strategy Paper
- Submitted Financial Reports

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

S/NO	CONSTRAINS/CHALLENGES	HOW THEY ARE BEING ADDRESSED
1	Revenue collection has remained below potential, and in addition increase in recurrent expenditures, wage bill expenditures and debt service requirements resulting to a limited fiscal space	The County should support all revenue streams by proving required budget/tools to ensure maximum Revenue collection

S/NO	CONSTRAINS/CHALLENGES	HOW THEY ARE BEING ADDRESSED
2.	Unpredictable cash flow due to delayed disbursement by the National Treasury Over reliance on equitable share	The Key Priority by all sectors should be Revenue collection.
3	Huge amount of Pending bills and accrued interest and penalties on statutory debts	Prompt payment of current creditors to avoid accruing debts in the future as per the payment plan.
4	Budget constraints hence inadequate allocation towards debt resolution amounting to more accruals	The County should institute measures to control expenditure based on the actual revenue collected. Procurement plan to be tied to cash inflows and not the budget.
5	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
6	Lack of enough office space	To refurbish existing office space and partition to accommodate staff.
7	Lack of a record management system	<ul style="list-style-type: none"> • 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.
8	Lack of an asset management policy	<ul style="list-style-type: none"> • Operationalize asset management system for easy management of County Assets. • Train stakeholders on prudent asset management.

Major services/outputs to be provided in the 2025/2026-2027/2028 budget

- Insurance of all County Assets 100%
- Updating of County Assets Inventory.
- Valuation of Fixed Assets
- Formulating the ADP & CFSP
- Tracking the Implementation of ADP & CFSP.
- Midterm Review of CIDP
- Developing of County Vision 2050
- Submission of the Budget Estimates & Expenditure Reports 2025/2026
- Submission of CBROP 2025
- Formulating the Debt Strategy Paper 2025
- Submitting Financial Reports on accrual basis as per the recent requirement by PFM Act.
- Preparation and implementation of a procurement plan
- Implementation of Revenue Enhancement strategies to improve revenue collection.

Part D: Strategic Objectives

In this part, list all the programmes and their strategic objectives. Please note that each programme must have only one strategic objective/outcome which must be linked with strategic plan and CIDP 2023-2027.

S/N	Programme	Strategic Objective of the Programme
1.	General Administrative Services	Improved governance
2.	Public Financial Management	Enhance prudent financial management
3.	Economic Policy Formulation and Budget Management	Adequate policy formulation and planning
4.	Ward Development Programme	To ensure equity in distribution of development projects and resources through providing quality infrastructure within 85 No. wards.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2025/26-2027/28

Programme Name: P1: 0718005310 General Administration and support services

Programme Outcome: Improved governance

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2025/26	2026/27	2027/28
General Administration	Finance Headquarters	Staff Supervision	Number of staff Supervised	1632	1632	1632
		Improved working conditions	No. of offices renovated	1	1	1
		Improved service delivery	No. of Staff Trained	500	550	
			No of Staff trained on specialized training	250	500	550
			No. of Staff capacity built and Sensitized	500	550	600

Programme Name: P2:0701005310 Public Financial Management

Programme Outcome: To promote prudent financial management

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2025/26	2026/27	2027/28
Accounting services	Accounting services Department	Quality Quartely and Annual Financial Reports	No of Annual ICPAK seminars	4	6	6
			Number of accountants trained on accrual Reporting	50		
			No of quartely Reports done	8	8	8
			No. of annual Report submitted to AOG	1	1	1
Assets Management Services	Asset Management Department	Updated Asset Register	% of Asset Register Updated	80%	85%	90%
		Valuation of Assets	% of Fixed assets Valued	50%	70%	90%
		Insured & Valued Assets	% of Assets Valued and Insured	100%	100%	100%
		Asset management System	No of Asset Management System procured	1		
Debt Management Services	Debt Management	Improved Debt Management	No. of Debt Strategy Paper Developed	1	1	1
			No of quartely Reports Produced	4	4	4
			No of Debt Registers	1	1	1
			No. of Debt accounts Reconciliation resolved	6	8	10
			No. of Accountants and procurement officers capacity built on tax	40	70	100
		Debt Management Policy	Number of Policy Develpoed	1		

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2025/26	2026/27	2027/28
Supply Chain Management Services	Supply Chain Management	Procurement plan	Number of Procurement plans prepared/consolidated	1	1	
			% Implementation of Procurement Plan	100%	100%	100%
		Disposal plan	No. Of disposal plans prepared/consolidated	1	1	1
			% of implementation of Disposal Plan	100%	100%	100%
		Quality goods, works and services procured	No. of contracts awarded/LPO/LSO	500	500	500
			No. Of invited tenders	500	500	500
		Goods issued	SRS,SIV	700	750	800
		Capacity building	No. Of staff trained	90	100	120
Revenue Mobilization	Revenue Department	Policy Making and Leadership	Number of Policy made on Revenue Mobilization	2	2	2
		Improved Revenue collection	Actual Revenue Collected	100%	100%	100%

Programme Name: P3: 0731005310 Economic Policy Formulation and Budget Management
Programme Outcome: Adequate policy formulation and planning

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2025/26	2026/27	2027/28
Economic Planning formulation and Management	Economic Planning	Increased efficiency in County planning and fiscal policy formulation	No.of Midterm CIDP Reviewed	1	0	0
			Preparation of 1No ADP 2026/27	1	1	1
			Preparation of 1No CFSP 2026	1	1	
			No. of NCCG SWGs training done	1	1	1
			No.of Vision 2050 developed	1		
SP 2: County statistics Management	Economic Planning	Strengthened management of county statistics	No.of Data Handlers trained	100	0	
			No. of County Statistical Abstracts developed	1	1	
SP 3: Public Investment Management	Economic Planning	Improved effectiveness in project management practices	Number of PIM policies/Regulation developed	1	0	
			Number of PMCs members trained	460	0	
			No of M&E reports prepared	1	0	
			Number of Quarterly/Annual progress reports	4	4	4
			No of people trained on PIM and project appraisal & Analysis	50	0	
SP. 4 Public Private Partnership	Public Private Partnership Unit	Improved Coordination of PPP Programmes	Number of traing undertaken	2	1	1
			Number of PPP framework fomulates	1		
			Number of Policy fomulate	1		
			No of PPP Programmes implemented.	2	3	4
Budget and Expenditure	Budget & Expenditure Department	Timely preparation of	No. of CBROP developed and submitted	1	1	1
			No. of quarterly reports prepared	4	4	4

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2025/26	2026/27	2027/28
		budget documents	No. of budget estimates prepared and submitted	1	1	1
			No of SWGs Training done	1	1	1
		Capacity building	No. of Capacity Building workshop held for Budget Officers	1	1	1
	SS2 County Budget & Economic Forum	Inclusive budget process	No. of County Budget Review Forums Conducted	8	8	8

5320000000: PUBLIC SERVICE MANAGEMENT

Part A: Vision:

Transformed County Public Service for professionalism and excellence in Service delivery

Part B: Mission

To Provide proactive, innovative and timely services for an efficient & effective County Public Service.

Part C: Performance Overview and background for programme funding.

Objectives

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

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

Departments

The Public Service Management has three Departments namely;

1. Employee Performance Management
2. Performance Appraisal
3. Rewards and Sanctions
4. Human Resource Audit

Human Resource Training & Development

- Capacity Building
- Career Development (Career Guidance and Counselling)
- Talent Management
- Mentorship and coaching
- Attachment
- Internships &
- Apprenticeship.
- Orientation of new employees

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

Sector mandates

The Sub Sector is focused in achieving the County Vision to be the "City of Order, Dignity, Hope and Opportunities" Through:

- Staffing of Highly Skilled and Competent Employees;
- Improve employee Performance through Innovative Programs: Coaching and Mentoring Programs; leadership; Performance management; reward management and talent management;
- Providing Conducive Work Environment ensuring that the workplace is free from work stress and adhering to OSHA & WIBA legislations and mainstreaming policies;
- Ensuring access to healthcare through Medical Insurance and implementing employee welfare through employee assistance programmes;
- Stimulating and improving Employee Productivity & Motivation through PAS, Promotions, Continuous Training & Development, Succession and Career planning;
- Ensuring Statutory dues are filed and Implementation of rewards and sanction policy.
- Implementation of Social and Economic Programmes e.g. Financial Facility, Pensions, Car loan and Mortgage.

Expenditure Trends-Approved budget against actual expenditures for the year 2021/2022-2023/2024

Expenditure Trends:

The total approved expenditure for the fiscal years 2021/22, 2022/23, and 2023/24 was Ksh with actual expenditures of Ksh, resulting in a variance of Ksh and an absorption rate of %. Notably, the absorption rates were %, and % for each respective year.

Recurrent expenditure trends

Approved Budget	Budgeted Recurrent	Actual Expenditure	Variance	Absorption Rate
2022/2023	2,013,816,996	1,829,620,047	184,196,949	90.85%
2023/2024	2,071,508,897	1,652,929,373	418,579,524	79.79

Development expenditure trends

Approved Budget	Budgeted Recurrent	Actual Expenditure	Variance	Absorption Rate
2022/2023	14,600,000	226,562	14,373,438	1.55%
2023/2024	10,000,000	0	0	0%

Major achievements based on the planned outputs/services for the year 2022/2023- 2023/2024

P1: General Administration and Support Services:

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

4. Renovation of 2nd floor annex stalled due to lack of budget
 - Provision of Tools and Equipment:
 - Procured and distributed 89 computers and 32 printers to various sections in the sector.
 - Baseline Surveys:
 - Conducted 2 baseline surveys on work environment and employee satisfaction as planned.
 - Conducted 4No surveys TNA, ADA, Work environment and satisfaction surveys with a consultant and implementing its recommendation.

P2: Human Resource Transformation:

Delivery Unit: Human Resource Management

- Improved Job Satisfaction:
- 1. Procured a medical cover and WIBA GPA cover for 11,851 staff, and 9,514 staff were covered in 2021/22, 5,698No staff 2022/23, 13,716No. staff in 2023/24
- 2. Monthly payroll processed and submitted by the 20th (2019/20), 18th (2021/22), 17th (2022/23), 15th (2023/24) of every month.
- 3. Negotiated and submitted a Collective Bargaining Agreement (CBA) to SRC, with subsequent re-negotiation as per SRC Advisory.
 - Staff Appointments and Disciplinary Procedures:
 - 1. Implemented the HR plan by 100%, resulting in various appointments, promotions, retirements, and disciplinary actions.
 - 2. Resolved 137 disciplinary cases (2021/22/23/24) and issued warnings, show-cause letters, and other actions in 2021/22/23/24.
 - Voluntary Early Retirement Program:
 - Developed a Voluntary Early Retirement Scheme (VERS) policy and initiated the institutional assessment.
 - Employee Wellness Programs:
 - Conducted various counseling sessions, therapies, and sensitization programs, reaching a significant number of staff.
 - We were allocated a wellness centre at green park and we are to equip it
 - Developed and forwarded uniform policy
 - Developed and forwarded for adoption executive and staff car loan and mortgage scheme.
 - Collected data and issued 12,852No staff with biometric cards.
 - Processed 1700 retiree payments and forwarded to finance for payment.
 - Provided medical cover and GPA, OSHA and WBA for 13,416No. staff 2023-24, 5690No 2022-23

Delivery Unit: Human Resource Development (HRD):

- Skills Development: - Renovated the HR center and conducted Training Needs Analysis (TNA) with ongoing updates to the skills inventory.
- Career Development and Youth Empowerment - Implemented career development programs and adopted an internship policy, placing 10,500 attaches
- Developed youth internship and apprentice policy

Delivery Unit: 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.

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

1. Inadequate Human Capital Development Programs:

Cause(s): Inadequate budget for training programs as per Training Needs Analysis (TNA) recommendations.

Constraint(s): Insufficient research and development, limited development practices, lack of prioritizing training in budget cuts.

Opportunities: Create approaches to transform County Human Capital Development.

Addressing Strategies:

- Develop strategies to allocate budgets in line with TNA recommendations.
- Prioritize research and development to enhance human capital.

2. Low Rate of Project Completion:

Cause(s): Lengthy procurement process, highly bureaucratic processes, delayed disbursement of funds, delayed approval of payments.

Constraint(s): Lack of efficient working conditions, non-adherence to occupational safety and health practices.

Opportunities: Embrace a multi-sectoral approach, strategize, and prioritize critical projects.

Addressing Strategies:

- Simplify and expedite procurement processes.
- Improve efficiency in project approval and fund disbursement.
- Ensure adherence to occupational safety and health practices.

3. Poor Work Environment:

Cause(s): Poor communication flow, inefficient workplace management, non-ergonomic conditions.

Constraint(s): Insufficient budget for maintenance of building and fixtures.

Opportunities: Encourage open communication, improve workplace relations, and invest in the county's physical environment.

Addressing Strategies:

- Promote open communication and employee relations.
- Allocate sufficient budget for building and infrastructure maintenance.
- Focus on creating an ergonomic and conducive work environment.

Major services/outputs to be provided in the 2025/2026-2027/2028 budget

Programme: General Administrative Services

Sub-Programme 1: General Administration & Support

This sub-programme focuses on enhancing operational efficiency and supporting service delivery within the Public Service Management (PSM) administration. The key activities under this sub-programme include:

- Preparation of Departmental and Sectoral Work Plans, Procurement Plans, Budgets, and the County Fiscal Strategy Paper (CFSP): These planning documents guide resource allocation, service delivery, and development priorities.
- Enhancement of Employee Satisfaction: The acquisition, repair, and disposal of office equipment such as computers and furniture to ensure a conducive working environment for all staff.
- Compliance with National Values and Principles (Article 10 & 232 of the Constitution): Sensitization sessions will be conducted across sub-counties to promote the constitutional principles of transparency, accountability, and public participation.
- Installation of Biometric Card Readers: Biometric devices will be installed across various departments to monitor attendance and enhance security.
- Review and Implementation of Customer Service Charter: The existing Customer Service Charter will be reviewed and implemented to ensure that public service standards are well communicated, consistently applied, and regularly monitored.

Programme 2: Public Service Transformation

Sub-Programme 1: Human Resource Management (HRM)

This sub-programme aims to transform human resource management in the County to support a highly productive and satisfied workforce. Key activities under this sub-programme include:

- Performance Appraisals: All staff will undergo performance evaluations to ensure alignment with both individual and organizational goals.
- Employee Wellness Programme: Sensitization sessions will be organized to raise awareness about Alcohol and Drug Abuse (ADA), promoting the physical and mental wellbeing of staff.
- Employee Assistance Programme: A programme will be developed to provide mortgage and car loan schemes to staff, helping them with key life investments.
- Payroll Processing: Monthly payroll reports will be processed and released by the 20th of every month, ensuring timely and accurate salary distribution.
- Access to Healthcare: The County will provide comprehensive medical and Group Personal Accident (GPA) cover for all employees.
- Compliance with Statutory Obligations: The department ensures 100% remittance of all statutory deductions to relevant agencies.
- Pension Document Submission: Pension reports will be submitted on time to facilitate smooth pension access for retiring employees.
- Resolution of Employee Relations: Aiming for a 100% resolution rate, all employee-related issues and disputes will be resolved.
- Post-COVID-19 Recovery Measures: Ongoing measures will be implemented to support the recovery and resilience of employees post-pandemic.

- Implementation of HR Manual and Disciplinary Procedures: The HR manual will guide disciplinary cases, aiming for timely and fair resolutions.
- Review of HR Policy & Procedure Handbook: The HR policy will be reviewed to reflect current best practices and meet evolving staff needs.
- Digitization Programme: The County will implement a digitization programme focused on reviewing and sorting staff files to improve record-keeping and data management.
- Voluntary Early Retirement Programme: Staff eligible for early retirement will be encouraged to apply, supporting efficient workforce management.
- Promotion of Staff: Staff who meet the promotion criteria will be promoted to higher positions.
- Re-designation of Staff: 100% of staff requesting re-designation will be processed to align them with their skills and qualifications.

Right Placement of Staff: 100% of staff will be placed in positions that match their qualifications to ensure optimal service delivery.

Sub-Programme 2: Human Resource Development (HRD)

The HRD sub-programme focuses on the continuous development and capacity building of the County's workforce. Key activities include:

- Training Needs Assessment (TNA): A TNA report will be prepared, and relevant training programmes will be implemented based on its findings.
- Capacity Building Programmes: Ongoing staff training and sensitization will be provided to enhance the skills and knowledge of employees.
- Performance Appraisal Reports: Regular performance evaluations will be conducted to assess individual staff performance and development.
- Youth Empowerment Programmes: Internships and attachment placements will be offered to young people, providing them with valuable work experience and exposure to public service.

Part D: Strategic Objectives

Programme	Sub-Programme	Delivery Units	Strategic Objective
P1: General Administration, Planning and Support Services	SP.1 General Administration, Planning and Support Services	General Administration	To enhance employee satisfaction and improvement of work environment
P2: Public Service Transformation	SP1: Human Resource Management	Human Resource Management	To create a highly skilled workforce to provide quality services and respond to emerging issues.
	SP2: Human Resource Development	Human Resource Development	To develop a positive organizational Culture To nurture and develop career development

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2025/26-2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2025/26	2026/27	2027/28
SP1:General Administration & Support	PSM Administration	Departmental, Sectoral Work plans, Procurement Plans, Budget and CFSP	No of plans prepared	5	5	5
		Enhance employee satisfaction	% of computers, furniture acquired/repaired/disposed	100	100	100
		Compliance with values and principles article 10 & 232 of the constitution	No of sub-counties sensitized	5	2	2
		Installation of biometric card readers	No of biometric card readers installed	4	4	4
		Review & implement customers service charter	% of service charter reviewed and implemented	100%	100%	100%
		Improvement of work environment	Number of offices refurbished	100%	100%	100%
SP1.Human Resource Management (HRM)	HRM	Performance appraisal report	No of staff appraised	128	128	128
		Employee wellness programme	No of staff sensitized on ADA	3000	3500	3500
		Employee assistance programme	No of assistance programme developed – Mortgage and Car loan scheme	2	2	2
		Payroll processed	Monthly payroll reports by 20th of every month	12	12	12
		Access to healthcare	No of staff under medical and GPA cover	18000	18000	18000
		Compliance with Statutory Obligations	Compliance with Statutory Obligations by remitting 100% of deductions	100%	100%	100%
		Pension documents submitted	No of pension reports submitted	492	400	400
		Resolution of employee relations	100% of cases resolved	100%	100%	100%
		Implementation of HR manual disciplinary procedures	% of disciplinary cases resolved	100	100%	100%
		Review HR manual	HR Policy & procedure handbook reviewed	1	1	1
		Develop & implement digitization Programme	No of files reviewed and sorted	1500	1500	1500
		Voluntary Early Retirement Programme	No of staff taking up early retirement	100%	100%	100%
		Promotion of staff	100% of staff promoted	100%	100%	100%
		Re-designation of staff	100% of staff requesting for re-designation designated	100%	100%	100%
		Right placement of staff	100% of staff right placed as per qualifications	100%	100%	100%
		Employees trained/sensitized	Number of Employees Trained/Sensitized	1500	3500	3500
		Develop and implement Capacity Building programmes	Number of Employees Trained/Sensitized	500	3500	3500
		Performance appraisal report	No of appraisal reports	2	2	2
		Develop and implement Youth Empowerment programmes	Number of Interns/Attaches placed	1000	3000	3000

5321000000: FOOD, AGRICULTURE AND NATURAL RESOURCES

Part A: Vision "A food secure County"

Part B: Mission: - "To sustainably improve livelihoods of Nairobi city county community through building up a resilient food system".

Part C: Performance Overview and background for programmes funding.

- **Brief Description of mandate.**

The **Food, Agriculture, and Natural Resources Sub-Sector** focuses on various aspects of agricultural and environmental sustainability.

In **Crops Development**, the sector aims to create an enabling environment for urban agriculture through policy formulation, implementation, and monitoring. It promotes urban food security, enhances agricultural extension services, and increases crop productivity. Additionally, it focuses on pest and disease management, value addition, and expanding market access for crops and their products.

The **Livestock Development** function supports urban agriculture by increasing livestock output, value addition, and household food resilience. It enhances the dissemination of livestock technologies, promotes access to inputs and financial services, and improves communication management in livestock extension services.

Fisheries Development emphasizes aquaculture growth, including ornamental fisheries, while ensuring fish safety and quality. It also focuses on fisheries extension services, resource conservation, and the regulation of fish marketing to sustain the industry.

The **Veterinary Services** function is responsible for monitoring and controlling animal diseases through surveillance, vaccinations, and quarantine measures. It enforces stray animal management, promotes animal welfare, and supports good leather production through regulatory oversight. Furthermore, it ensures the safety of meat, milk, eggs, and other animal-derived products, while also managing zoonotic diseases that pose risks to human health.

The **Food System and Sector Programmes** function involves planning and implementing food security mapping and surveillance to inform policy decisions. It oversees the execution of the county's Food System Strategy in alignment with the County, National and international commitments such as the Governor's Manifesto, Milan Urban Food Policy Pact and the UN Sustainable Development Goals among others. Additionally, it coordinates cross-sectoral activities like budgeting, policy formulation, and performance management.

The **Forestry & Land Use** function promotes sustainable land management and urban greening initiatives. It regulates tree cutting and movement, encourages agroforestry in peri-urban areas, and advances climate-smart agriculture technologies. It also supports the establishment and management of tree nurseries to enhance environmental sustainability.

- **Brief description of Expenditure performance for the FYs 2022/2023 & 2023/2024**

	Budget Approval		Expenditure	
	2022/2023	2023/2024	2022/2023	2023/2024
Recurrent Expenditures				
Compensation to Employees	129,003,342	148,939,932	84,840,933	143,069,373
Use of goods and services	109,423,647	126,539,647	28,226,425	100,733,103
Total Recurrent Expenditure	238,426,989	275,479,579	113,067,358	243,802,476
Capital Expenditure				
Other Capital Expenditures	9,000,000	27,709,966	9,820,000	61,085,863
Acquisition of assets				
Total Capital Expenditures	9,000,000	27,709,966	9,820,000	61,085,863
Total Expenditures	247,426,989	303,189,545	122,887,358	304,888,339

- **Major achievements based on the planned outputs/services for the year 2022/2023-2023/2024**

The Food, Agriculture, and Natural Resources sector has made significant strides for the FYs 2022/2023 and 2023/2024 in enhancing agricultural productivity and sustainability. In the two financial years, the subsector has reached Over 25,000 farmers through field days, farm visits, exhibitions, and demonstrations to improve agricultural knowledge and practices. Additionally, 30 hydroponic units and 9 greenhouses with water harvesting tanks have been installed to support urban farming. To support small-scale vendors, six vegetable shredding machines and five peanut roasters and mills have been distributed, promoting value addition and market readiness.

Fisheries development efforts have focused on ensuring quality standards, reducing illegal trade, and expanding market access. One fish pond has been rehabilitated, while 1,286 inspections have been conducted in fish trading premises to enforce regulations. The sector has analyzed 16 fish feed samples, certified 986 fish dealers, and reached over 1,713 fish value chain actors with post-harvest management strategies. Illegal fish trade has been completely eradicated, and two fish trade procedures have been documented and simplified. Moreover, 100 fish value chain actors have been linked to markets, while 61 service providers have been trained on value chain opportunities. Efforts to promote climate-smart agriculture and green growth technologies have resulted in 18 innovations, enhancing sustainability.

Veterinary and animal health services have focused on disease control, food safety, and animal welfare issues. The prevalence of notifiable diseases and their vectors has been significantly reduced, with 60 surveillance missions conducted to detect zoonotic and food-borne hazards. A 90% reduction in priority diseases and food-borne hazards has been achieved, alongside the training of 1,200 stakeholders on animal health, food safety, and animal welfare. Comprehensive inspections have been conducted across all relevant facilities, and 70% of animal establishments now comply with welfare standards. However, gaps remain, such as the lack of a poultry slaughterhouse and an unrehabilitated dog pound, though efforts are ongoing to improve infrastructure, including a 40% completion rate of an animal clinic.

Food systems and urban agriculture initiatives have emphasized sustainable food management, market access, and policy development. Capacity-building programs have been conducted for 12 mini-grant beneficiaries, and 12 food market mappings have been completed. Urban agriculture and agribusiness support stand at 50%, while 30 food waste management training sessions have been held, leading to the installation of four food waste processing units. Collaborative partnerships, participation in national trade fairs, and monitoring and evaluation efforts have been fully implemented. Additionally, planning documents have been successfully developed, with ongoing efforts to strengthen market linkages and promote urban food security.

In the periods under review, environmental conservation efforts have resulted in the establishment of one nursery to support reforestation and sustainable agriculture. Agroforestry and fruit tree planting initiatives have seen the distribution and growing of over 391,553 seedlings, while efforts to improve water harvesting for crop production have led to the installation of crucial infrastructure.

- **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 County
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 County officers	Planning to procure office containers for Sub County staff; when funds are available
5.	Inadequate Transport	To acquire more transport facilitation (maintenance, fuel, and specialized vehicles)

- **Brief description of the major services/outputs to be provided in the 2025/2026 and medium term**

The Food, Agriculture, and Natural Resources Subsector has planned to improve service delivery through 100% staff facilitation in the 2025/2026 financial year. In line with legislative development, the Subsector aims to develop or review 40% of existing legislations. Additionally, 30% of services will be digitalized, reflecting a strong commitment to leveraging technology for enhanced efficiency and transparency.

The Subsector is focused on strengthening food and nutrition security by targeting 9,500 farmers and clients across 17 Sub Counties with agricultural extension messages. To combat migratory pests, particularly the armyworm, 2 traps will be installed, monitored, and serviced. Participation at the Nairobi International Trade Fair (NITF) will continue at 100%, including the establishment of demo plots and the preparation of the County stand.

To ensure food safety, the Subsector plans to conduct 668 aflatoxin surveillance visits in cereal stores and sensitize 500 stakeholders on food safety. Additionally, 1,100 fish traders will be sensitized, 100% of fish dealers who will be licensed. The Veterinary Services Department plans 100% inspection of meat carriers and containers and 26 abattoirs, vaccinate 1,500 animals, license 100% dogs and maintain 100% meat inspection across all abattoirs and meat markets.

The Subsector also plans to implement 50% of the Nairobi Food System Strategy, conduct 5 food safety training sessions, and carry out a food security surveillance mission in three informal settlements (Korogocho, Mukuru, and Kibra). These interventions are designed to strengthen early warning systems and improve resilience in urban food systems.

To promote sustainable environmental conservation, the Subsector has developed an elaborate plan to grow 1,500 fruit trees in institutions and 500,000 tree seedlings to increase tree cover across the county. These efforts will contribute significantly to climate resilience, improved nutrition, and greener urban spaces.

Part D: PROGRAMMES OBJECTIVES

Programmes	Objective
P1:0106005310: General Administration Planning and Support Services	To promote effective and efficient service delivery
P2: 0119005310: Urban Agriculture Promotion & Regulation	To promote food and nutritional security for all
P3: 0116005310: Animal Health, Safety and Quality Assurance	To provide reliable, accessible, quality and affordable human and animal healthcare
P4: 0118005310: Food Systems and Surveillance	To promote sustainable urban food system
P5: :0117005310: Forestry & Agricultural Land Use/Afforestation	To promote sustainable environmental conservation

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY2025/26-2027/28

Programme Name: 0106005310 General Administration Planning and Support Services

Programme Outcome: Improved Service Delivery

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
Human Resource Services	Headquarters	Improved Service delivery	Percentage of staff facilitated	100%	100%	100%
			% of legislations developed or reviewed	40%	50%	60%
			% Digitalization of services	30%	50%	75%

Programme Name: 0119005310: Urban Agriculture Promotion & Regulation

Programme Outcome: Increased crop, livestock and fish production for food and nutrition security, income generation and wealth creation and resilience

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
SP1: 0119015310 Crop Development & Management	Crops Devt	Enhanced food and nutrition security	Number of farmers/ clients reached with extension messages in 17 Sub Counties	4000	4000	7000
			Percentage preparation & participation at NITF (demo plots & County stand)	100	100	100
		Improved agricultural food safety	Number of aflatoxin surveillance visits conducted in cereal stores	68	68	68
			No. of stakeholders sensitized on food safety	600	700	800
		Reduced prevalence of migratory crop pests	Number of army traps installed, monitored and serviced	2	2	2
SP2: 0119025310 Fisheries	Fisheries Department	Enhanced food and nutrition security	Number of fish farmers/ clients reached with extension messages in 17 Sub Counties	600	650	650

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
Development & Management		Improved agricultural food safety	Percentage preparation & participation at NITF (demo plots & County stand)	100%	100%	100%
			Number of inspections conducted in fish trading premises	800	805	810
			Number of stakeholders sensitized on food safety	1100	1000	1000
			Percentage of fish dealers licensed	100%	100%	100%
SP3: 0119035310 Livestock Management and development	Livestock production department	Improved agricultural food safety	No. of stakeholders sensitized on food safety	300	400	500
		Enhanced food and nutrition security	Number of farmers/ clients reached with extension messages in 17 Sub Counties	4500	5000	5500
			Percentage preparation & participation at NITF (demo plots & County stand)	100%	100%	100%
SP4: KABPD	KABDP	Improved market access for priority value chains actors	Percentage implemented of KABDP	50%	75%	100%
SP5:NAVCDP	NAVCDP	Increased market participation and value addition	Percentage implementation of NAVCDP	50%	75%	100%

Programme Name: **0116005310: Animal Health, Safety and Quality Assurance**

Programme Outcome: Improved animal and human health

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
Animal Healthcare, Veterinary Public Health and Leather Development	Veterinary Services	Reduced prevalence of notifiable diseases and their vectors	Percentage implementation of animal health surveillance using Kenya Animal Bio Surveillance System (KABS)	100%	100%	100%
			No. of stakeholders sensitized on dog control regulations	500	500	500
			No. of animals vaccinated	1,500	1,500	1,500
			% of dogs licensed	100%	100%	100%
			Percentage regulation of animal movement	100%	100%	100%
		Improved agricultural food safety	Number of stakeholders sensitized on food safety	1,500	1,500	1,500
			Percentage inspection of meat carriers and containers	100%	100%	100%
			Percentage ante mortem and postmortem meat inspection in abattoirs	100%	100%	100%
			Percentage inspection of animal products at City and Burma markets	100%	100%	100%
			No. of abattoirs inspected	26	26	26

Programme Name: **0118015310 Food Systems and Surveillance**

Programme Outcome: Improved urban food system

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
0118015310 Food Systems and Surveillance	Food System & Sector Programmes	Enhanced urban food system transformation	Number of Legislations developed / reviewed	3	3	2
			Percentage development of Contingency Plan	75%	25%	-
		Improved agricultural food safety	Number of food waste management and food safety trainings conducted	5	10	15
			No. of food safety dialogues contacted in markets	3	4	4
		Enhanced food and nutrition security	No. of retail food markets mapped	6	12	16
			No. of food cold storage facility trainings	2	4	6
			No. of food system collaborative partnerships strengthened	4	5	5
			No. of trainings of the Mini grants beneficiaries	13	13	13
			No. of M & E missions conducted	4	4	4

Programme Name: **0117005310 Forestry & Agricultural Land Use/Afforestation**

Programme Outcome: Improved tree cover

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
0117005310: Forestry & Agricultural Land Use/Afforestation	Forestry and Land Use	Enhanced food and nutrition security	Number of fruit trees grown in Institutions and individual farms	10,000	12,000	15,000
		Increased tree cover in the City	Number of forest tree seedlings grown	500,000	500,000	500,000

VOTE 5322000000: NAIROBI CITY COUNTY ASSEMBLY

PART A: BACKGROUND

The Nairobi City County Assembly is established pursuant to section 176 of the Constitution of Kenya. Article 185(1) of the constitution vests the legislative authority of a County Government on its County Assembly. The main functions of any County Assembly and therefore the Nairobi City County Assembly can be summarized thus;

- a) Legislation
- b) Representation
- c) Oversight

To enable us deliver these functions, we have developed the following vision and mission statements;

Vision

To be the most efficient and effective and accountable legislature.

Mission

To advance good governance through robust legislation prudent oversight and accountable representation for the people of Nairobi.

A. Context of Budgeting Intervention

The County Assembly Service Board's objective is to "facilitate the Members of County Assembly to efficiently and effectively fulfill their constitutional functions in a representative system of government by upholding and ensuring the autonomous status of the County Assembly in its corporate relationship with the County Executive and other stakeholders is maintained". The proposed FY2024/2025 budget estimates will focus on the continued legislative, oversight and representation functions

B. Programs and their Objectives

Program	Objectives
Legislation, Oversight and Representation	To strengthen capacity for members of County Assembly to make laws, offer oversight to County executive and effectively represent their constituents.

PART B: OVERVIEW OF FY2024/2025 BUDGET IMPLEMENTATION

The County Assembly budget for the FY2024/25 was approved at Kshs.2.944B out of which the recurrent budget stood at Kshs.2.435B and Kshs.0.509B for development expenditure.

This budget came into force following the existence of the County Allocation of Revenue Bill 2024, that informed the County Assemblies recurrent budget ceilings. The bill informed the Assembly recurrent budget ceiling at Kshs.1,925,111,835. In addition, the County Assembly allocated pending bills amounting to Kshs.513,919,253. The Kshs.513,919,253 consisted of operations and maintenance costs of Kshs.452,444,792, motor vehicle reimbursement of Kshs.57,512,000 and development of Kshs.3,962,461. The pending bills expenditures were

prioritized in the implementation of FY2024/25 budget as required by the National Treasury and planning circular 10/2020.

With the prioritization of pending bills in the FY2024/25 budget, created the need for the preparation of supplementary budget whereby the Assembly budget was revised upwards by Kshs.513,919,253. The development budget was cut to Kshs.508,962,461.

Achievements;

In the fulfillment of its triple function, the County Assembly achieved the following;

For the FY2023/24;

- i. The Assembly considered 69 motions
- ii. Considered 12 bills that were introduced within the period
- iii. Passed 5 bills
- iv. Considered 12 petitions submitted before the house
- v. Tabled 76 reports
- vi. Considered 48 statements
- vii. Considered 19 legislative proposals introduced at the Assembly

For the FY2024/25;

- i. Considered 9 motions
- ii. Considered 1 bill
- iii. Passed 1 bill
- iv. Considered 10 tabled reports
- v. Considered 10 statements issued at the Assembly
- vi. Considered 5 legislative proposals introduced at the Assembly

Administratively, the County Assembly in the FY2024/25 managed to;

- i. Carry out staff training to enhance capacity building for the work force.
- ii. Equip the workforce with the necessary work equipment that included photocopiers, computers and work stations.
- iii. Enhanced the County Assembly workforce by recruiting 29 No. new staff.

The following were challenges encountered in the FY2024/25;

Challenges

I. Inadequate Funding

The County Assembly budget funding relies on requisition from the county revenue fund account. Delays in the release of the equitable share funds and inconsistencies in the County revenue local collections has been a major setback to timely processing, receipt and payment of the County Assembly exchequer requisitions.

II. County Treasury Financial Heteronomy

The County Assembly exchequer requisitions and processing are dependent on the approval by the County Treasury. The funding involves drawing from a pool of resources (the CRF) shared by both by the County Assembly and the Executive. The Assembly funding priorities have been isolated by the County executive prioritizing their requisitions over the County Assembly's.

III. Exchequer Release Delays

Delays in the release of the County Assembly exchequer requisitions by the Controller of Budget. This has been as a result of the communication gaps between the office of controller of budget and the County Assembly. Whereby feedback on the exchequer requests by the County Assembly is done through the CECM-Finance. As such, this information may not reach the County Assembly in time. In addition, the ever evolving requirements for approval of exchequers by the office of the controller of budget have also contributed to the delays.

IV. Incremental Accrual of Pending Bills

The Assembly's pending bills has been on the steady rise over the past three financial reporting periods. This has been contributed by the unnecessary delays in release of the exchequer requisitions by the controller of budget. The extended delays have also undermined the suppliers' relationship trust with the County Assembly. It is becoming evident that some suppliers have refused to transact with the County Assembly due to delays or non-payment of their dues.

Achievements;

Irrespective of the challenges encountered, the County Assembly was able to carry out a number of activities. The County Assembly was able to adequately meet the demands of the triple function due to the internal administration stability experienced in the institution. Among other accomplishments, the Assembly has achieved the following as at end of the 2nd quarter of FY2023/24;

- a) Successfully training of Hon. Members on their mandate, parliamentary procedures and discharge of business at the Assembly;
- b) Considered and approved key budget documents namely; Annual Development Plan (ADP).
- c) In the FY2023/2024 the Assembly has achieved introduction of bills on;
 - Nairobi City County Climate Change Bill, 2023
 - Nairobi City County Finance Bill, 2022
 - Nairobi City County Technical, Vocational Education and Training Bill, 2023
 - Nairobi City County Early Childhood Development and Education Bill, 2023
 - Nairobi City County Persons with Disabilities (Amendment) Bill, 2023
 - Nairobi City County Civic Education, Bill, 2023
 - Nairobi City County Food Safety and Fortification Bill, 2023
 - Nairobi City County Evictions, Resettlement and Demolitions Bill, 2023
 - Nairobi City County Betting, Lotteries and Gaming Bill, 2023

PART C: STRATEGIC PRIORITIES FOR 2025/2026 FINANCIAL YEAR

The County Assembly has proposed total expenditure budget of **Kshs.2.639billion** for the FY2025/26. Out of this budget the recurrent estimates is proposed at a **Kshs.1.639 billion** and development at **Kshs.1billion**. The budget estimation is directed towards realization of the following strategic objectives and priorities for the County Assembly in 2025/2026 financial year;

Objective 1: Facilitate the Assembly for effective and efficient legislation, representation and oversight

- Enhancement of member's capacity for effective legislation, representation and oversight.
- Enhance drafting of bills capabilities.
- Facilitation of members for effective engagement in County Committees and Plenary sessions.
- Upgrading of County infrastructure, facilities and equipment.
- Bench marking and Adoption of best practices.

Objective 2: Enhancing Assembly capacity to deliver on its mandate through Human Capital

- Timely and adequate Members and Staff Compensation.
- Timely and Adequate Members and Staff medical cover.
- Timely and Adequate Members and Staff medical cover.
- Regularly Update and review HR Policies.
- Improve and continuously create a Conducive welfare for staff and members.
- Enhance Staff grievances and disciplinary handling mechanisms.
- Implement staff performance management evaluation, reward and sanctions program.
- Enhance Staff Skills and competencies.

Objective 3: Financial Stewardship

- Prudent Financial Management and Accountability.
- Procurement Plan preparation & Approval.
- Budget preparation and Approval.
- Resource mobilization.

Objective 4: Automate CASB operations

- Adoption of modern ICT applications for CASB operations.
- Provide appropriate infrastructure, facilities and equipment.

Objective 5: Effective Administrative Support for CASB and County Assembly

- Continuous upgrading of secretariat key infrastructure, facilities and equipment.

Objective 6: Enhance Work Environment and Culture

- Undertake a culture change programme.
- Provide a conducive work environment for all staff (workstations, work spaces etc.)

Objective 7: Enhance ICT Infrastructure

- Upgrade of end user devices and tools for effective service delivery.
- Install backup system and Cloud computing.
- Acquire and implement an ERP system for all key processes and services.
- Integrate access control system.
- Centralize Database Management System.

Objective 8: Conduct Research on NCCA policies and Legislations

- Conduct research on policies and regulations.

Objective 9: Develop New and Review Key Policies

- Develop a policy on Monitoring and Evaluation and Institute M&E framework.
- Track and report on Strategic Plan implementation.
- Implement ISO standards.

Objective 10: Improve Stakeholder Engagement & Publicity

- Enhance Public Participation and Public Image of the Assembly

PART D: SUMMARY OF PROGRAM OUTPUTS AND PERFORMANCE INDICATORS

PROGRAM NAME	PROGRAM OUTCOME	EXPECTED OUTPUTS	MEDIUM TERM PERFORMANCE INDICATORS AND TARGETS
Legislation, Oversight and Representation	Laws enacted enhanced oversight and representation of people	Bills Motions Statements Petitions	Number of Bills, Considered, Motions passed, Statements requested, Petitions received and considered within the financial year
		Reports from various house committees	Number of sittings and reports produced by the house and other Departmental Committees

PART E: Analysis of Sub-Program Outputs and Performance Indicators

Program: LEGISLATION, REPRESENTATION AND OVERSIGHT

Outcome: Laws enacted enhanced oversight and representation of people

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Proposed Target	Target
				2024/2025	2025/2026	2025/2026
SP.1. Legislation and Representation	Office of the Speaker	Effective coordination of County Assembly Business	100% adherence to Assembly Rules and procedures	100%	100%	100%
	Legislative and Procedure	Bills	Number of Bills Considered.	10	15	20
		Motions	Number of Motions Passed	70	90	100
		Statements	Number of Statements requested	100	120	130
		Petitions	Number of Petitions received and considered	10	15	20
SP.2. Oversight	Committees	Reports from various house	No. of reports prepared and presented to the Assembly	No. of reports prepared and	Increased No. of reports prepared and	Increased No. of reports prepared

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Proposed Target	Target
				2024/2025	2025/2026	2025/2026
		and select committees		presented to the Assembly	presented to the Assembly	and presented to the Assembly
			Summonses sent to accounting officers from County Executive to shed light on areas of concern	Summonses sent to accounting officers from County Executive to shed light on areas of concern	More summonses sent to accounting officers from County Executive to shed light on areas of concern	More summonses sent to accounting officers from County Executive to shed light on areas of concern
			Reduced cases of corruption and other malpractices	Reduced cases of corruption and other malpractices	Reduction in corruption cases and other malpractices	Reduction in corruption cases and other malpractices
			Enhanced service delivery to Mwananchi	Enhanced service delivery to Mwananchi	Enhanced service delivery to Mwananchi	Enhanced service delivery to Mwananchi
SP.3.	CASB	Policies and guidelines for the County Assembly	Approved Policies and guidelines	Policies and guidelines approved	Better policies and guidelines approved	Better policies and guidelines approved
General Administration and Support Services	Office of the Clerk	Committee rooms and Offices	Furniture for Committee Rooms purchased		Furnish Committee Rooms with requisite furniture	
		Staff retention for continuity of County Assembly operations	Monthly Payroll	12 Payrolls	12 Payrolls	12 Payrolls
		Healthy Workforce	Activate Medical insurance cards	270	278	278
			-Medical statements	270	278	278
			-Medical card utilization report	2	2	2
		Improved Staff Performance	Completed Performance Appraisal Forms	147	154	154
		Automation of the internal audit process	Number of systems generated audit reports	4	8	4
		Effective Internal Audit	Performance appraisal reports by Audit Committee	8	4	8
		Audio clips record of Assembly Proceedings	Audio after every session	120	120	120
		Adequate transport system	Number of Motor Vehicles	12	15	19
		Effective transportation management	-Servicing and repairs for County Assembly Vehicles	Quarterly servicing and repair of 12 no. vehicles.	Quarterly servicing and repair of 12 no. Assembly vehicles.	Quarterly servicing and repair of 14 no. Assembly vehicles.
			-Fuel for County Assembly Vehicles	-Weekly fueling of 12 no. Assembly's vehicles.	-Weekly fueling of 12 no. Assembly's vehicles	-Weekly fueling of 14 no. Assembly's vehicles
		Clean working environment	-Clean work environment.	20 no. washrooms.-25 no. offices-1 st and 2 nd floor corridors-	22 no. washrooms-5 no. urinals-37 no. offices-1 st , 2 nd & 3 rd floor	22 no. washrooms-5 no. urinals-37 no. offices-1 st , 2 nd & 3 rd floor

Sub-Program	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Proposed Target	Target
				2024/2025	2025/2026	2025/2026
				2no.foyers - no. lobbies	corridors- 2no.foyers-3 no. lobbies	corridors- 2no.foyers-3 no. lobbies
		Adequate Office Space for County Assembly	Well-furnished Modern Administration Block.	Currently the County Assembly being housed at City Hall with limited space for Assembly needs.	Acquire a County Assembly Administration Block	
		Official Residence of the Speaker of the County Assembly	Official Residence of the Speaker purchased.	County Assembly Speaker has no official residence for the Speaker despite SRC's provision of the benefit to all Speakers of County Assemblies	Built official residence for the Honorable Speaker	
		High Standard ICT Capacity	Speed of LAN Connectivity for County Assembly Offices	50MBPS output	50MBPS	50MPS
		Budget for the County Assembly needs	Approved Budgets	0	2	0
		Financial statements for County Assembly Mortgage and Car Loan Fund	Audited Financial Statements	3	35	2
		Financial statements for County Assembly Expenditure	Audited Financial Statements	100% Compliance	100% Compliance	100% Compliance
		Efficient Workings tools for Staff	Number of new computers to replace obsolete ones	100% Compliance	100% Compliance	100% Compliance

5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES

Vision

'A clean and green environment with safe water for all'.

Mission

To sustainably improve livelihoods of Nairobi city county community through provision of safe and reliable Water and clean environment

Sub Sectors and their Mandates

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 Sanitation 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

Brief description of expenditure performance for the FYs 2022/2023 and 2023/2024

	Estimates 2022/23	Estimates 2023/24	Expenditure 2022/23	Expenditure 2023/24	Deviation 2022/23	Deviation 2023/2024
PROGRAMME 1:5323000101(RECURRENT)	1,616,911,572	3,570,043,143	1,272,128,820	3,520,588,217	-344,782,752	-49,454,926
SUB PROGRAMME :5323000101 HEADQUARTERS	485,624,035	1,390,758,474	242,977,086	1,113,380,157	-242,646,949	-277,378,317
5323000201-PARKS	3,447,300	23,198,795	3,447,300	23,417,235	-	218,440
5323000301-SOLID WASTE MANAGEMENT	1,057,798,757	2,039,591,171	974,003,994	2,284,328,512	-83,794,763	244,737,341
5323000401-ENVIRONMENTAL PLANNING MANAGEMENT	33,447,300	16,494,703	22,313,160	20,152,900	-11,134,140	-3,658,197
5323000501-WATER,ENERGY & NATURAL RESOURCES HEADQUARTERS	36,594,180	100,000,000	29,387,280	79,309,413	7,206,900	-20,690,587
PROGRAMME 1:5323000000 (DEVELOPMENT)	1,274,498,519	808,000,000	1,073,502,607	674,233,524	-200,995,912	-133,766,476
5323000201-PARKS	35,000,000	96,000,000	11,703,842	19,620,000	-23,296,158	-76,380,000
5323000301-SOLID WASTE MANAGEMENT	1,214,498,519	497,000,000	1,043,258,754	478,888,594	-171,239,765	-18,111,406
5323000401-ENVIRONMENTAL PLANNING MANAGEMENT	5,000,000	-	0	-	-5,000,000	0
5323000501-WATER, ENERGY & NATURAL RESOURCES HEADQUARTERS	20,000,000	215,000,000	18,540,011	175,724,930	-1,459,989	-39,275,070
TOTAL(RECURRENT+DEVELOPMENT)	2,834,815,911	4,063,043,143	2,297,704,136	3,441,278,804	-537,111,775	-621,764,339

Major achievements based on the planned outputs/ services for the year 2022/23-2023/24

a) Environment

SUB PROGRAMMES	DELIVERY UNIT	KEY OUTPUT	KPIS	PLANNED TARGETS		ACHIEVED TARGETS		REMARKS
P1: 1001005310 General Administration & Support Services				2022/23	2023/24	2022/23	2023/24	
Objective :1 To provide efficient Administration and Support Services								
Outcome :1 Improved service delivery to clients and stakeholders								
1001015310 Sp1 General Administration & Support Services	5323000100 Environment, Water, Energy, & Natural Resources Headquarters	Improved service delivery	No. renovated staff houses	19	19	0	0	No budgetary allocation
			No. of offices renovated	0	1	0	1	
			No. of computers/printer maintained/procured	20	24	20	2	
			No of staff Provided with working tools and protective gears.	417	417	417	5,283	
			No. of employees with extreme drug and substance Abuse and other psycho- social issues referred for Counselling and rehabilitation	2	2	2	3	
			No of employees sensitized on effects HIV aids	417	417	417	3,000	Employed on contract basis
			No of Support staff hired	430	430	2550	3,500	
P2: 1002005310 Environment Management and Protection.				100	20	100	150	
Objective 2: To improve solid waste management in the City								
Outcome 2.1: Increased level of cleanliness in the City								
1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management	Improved cleanliness in the city	Tonnage of waste collected and transported per day	3,100	2,800	3,100	1,200	Delayed payments
			Number of Collection and Transportation Contracts in place	34	84	34	62	
			No. of tippers procured	0	27	0	27	
			No. of assorted skips procured	0	120	120	41	
			Closure of all illegal dumpsites	100	130	75	50	
	Increased resource recovery	No. of Material recovery facilities MRF sheds built;	0	2	0	0	No budgetary allocation	

SUB PROGRAMMES	DELIVERY UNIT	KEY OUTPUT	KPIs	PLANNED TARGETS		ACHIEVED TARGETS		REMARKS		
				2022/23	2023/24	2022/23	2023/24			
1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	Increased efficiency of the dumpsite operations	No of additional Contracts on heavy equipment at the final disposal site	15	22	15	22			
			Installation of a new weighbridge at Dandora dumpsite	100	95	100	100			
			Complete construction of phase 2 of a boundary wall within Dandora dumpsite	100	60	0	0			
			No. of weighbridge ramps	1	1	1	1			
			Maintained -Km of feeder access into disposal cells.	6.2	6.2	6.2	4.5			
			% 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	120000	570000			
		Sensitization forums			No. of sensitization forums	12	14	12	4	
		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								
			5323000200 Parks & Open Spaces Section	Maintained parks and recreation grounds	No. of parks maintained	5	5	5	5	
No. of visitors frequenting the parks	52,000				64,000	52,000	52,000			
Retrofication	No. of parks to be retroficated			3	3	2	2			
	No landscape spaces created			1	1	1	3			
No of cemetery improved and maintained	3			3	3	4				
Improved aesthetic appeal of the City	20			44	20	53				
100% Revitalization of Jevanjee Gardens	100%			100%	45%	45%				
No. of machinery procured	0			2	0	60				
	5323000400 Environmental Monitoring Compliance & Enforcement	Enhanced surveillance	No. of surveillance vehicles(double cab)	0	0	0	0			
		Enhancement of tree cover	14,227	1,100,000	570,000	1,200,000				
		No. of tree planted								
Objective 4: To Protect Nairobians from Environmental pollution										
Outcome 4.1: Reduced noise pollution in the city										
1002055310 sp 2.5 Environment planning Management Services	5323000400 Environmental Monitoring Compliance & Enforcement	Reduced nuisances and complaints	No of statutory notices issued	100	100	67	170			
			No of noise improvement notices issued	0	0	22	21			
			No of awareness for a created	17	17	7	14			
			% inspection of waste private service providers on compliance	100%	100%	100%	100%			

SUB PROGRAMMES	DELIVERY UNIT	KEY OUTPUT	KPIs	PLANNED TARGETS			ACHIEVED TARGETS			REMARKS
				2022/23		2023/24	2022/23		2023/24	
			No of staff trained on basic enforcement		100	100		17	25	
			No of sensitization forums		17	17		3	12	
Outcome 4.3 : Reduced impacts of climate change										
5323000700 Climate change and air quality		Increased resilience to climate shocks	No of policies formulated	5	5	5		5	5	
		Increased air quality monitoring & management in the city	No. of Air quality sampling kits procured	2	0	2		2	1	
			No of Reference monitors acquired	1	4	0		0	2	
		Climate change awareness	No. of sensitization forums	4	4	4		4	12	
			No. of innovative projects initiated	1	0	1		1	2	
		Increasing resilience to climate change	Mapped green assets for carbon credit	1	1	1		1	1	
		Established and maintained of city wide Air quality monitoring & management network	2	2	2		2	27		
		Updated greenhouse gas inventory	0	1	0		0	1		

Water & Sewerage Services

Programme/Sub-programme	Delivery Unit	Key Outputs	KPIs	Planned Targets			Achieved Targets		
				2021/22	2022/23	2023/24	2021/22	2022/23	2023/2024
Water & Sanitation management	Water and Sewerage	Increased Water Availability	M3/day of water generated	525,600	525,600	525,600	525,600	525,600	525,600
		Increased No. of households connected to clean water	% of households connected to clean water	80%	80%	80%	80%	80.5%	81%
		Drought mitigation	No. boreholes drilled, tested and equipped	15	15	15	144	10	9
		Improved sanitation	M3/day waste water recycled for irrigation at Uhuru Park	60M3	60M3	60M3	60M3	60M3	60M3
			No of Ablution blocks constructed	0	0	0	4	0	0
		Increased sanitation services	% of sewer coverage in the City	45%	45%	45%	45%	46%	48%

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	Fast tracking staff promotions to improve morale Technical Staff recruitment and secondment. Internal deployment and right placement.
2.	Inadequate skills among technical staff	Continuous training and capacity building
3.	Delayed / lack of payment of goods and services resulting to pending bills	Fast tracking payment of goods and services as per budget & work plans
4.	Delayed procurement process of goods causing non-utilization of budgeted funds	Fast tracking all procurement stages including early/ timely requisitions
5.	Inadequate Transport	To acquire more vehicles

Part D: PROGRAMMES OBJECTIVES

S/No	Programmes	Sub Programmes	Objectives
1	P1: 1001005310 General Administration & Support Services	1001015310 Sp1 General Administration & Support Services	To promote effective and efficient service delivery
2	P2: 1002005310 Environment Management and Protection.	1002035310 sp 2.3 Solid waste management	To improve solid waste management in the city
		1002045310 sp 2.4 Beautification, Recreation and Greening Services	To manage County public recreational parks and improve the aesthetic value of the environment
		1002055310 sp 2.5 Environment planning Management Services	To protect Nairobians from Environmental pollution
		Environmental education, information and Public Awareness	
		Energy and Gas Reticulation	

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2025/26-2027/2028

a) Environment

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIS)	Target	Target	Target
					2025/26	2026/27	2027/28
P1: 1001005310 General Administration & Support Services	1001015310 Sp1 General Administration & Support Services	5323000100 Environment, Water, Energy, & Natural Resources Headquarters	Improved Service delivery	Percentage of staff facilitated	100%	100%	100%
P2: 1002005310 Environment Management	1002035310 sp 2.3 Solid waste management	5323000300 Solid Waste Management	Improved cleanliness in the city	Percentage/Level of cleanliness in the city	80%	100%	100%

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target	
					2025/26	2026/27	2027/28	
and Protection.	1002045310 sp 2.4 Beautification, Recreation and Greening Services	5323000200 Parks & Open Spaces Section	Maintained parks and recreation grounds	No of parks and recreation grounds maintained	5	5	5	
			Improved aesthetic appeal of the city	Percentage level of beautification in the city	50%	70%	100%	
			Increased tree and forest cover in the city	No of trees grown	500,000	650,000	700,000	
	1002055310 sp 2.5 Environment planning Management Services	5323000400 Environmental Monitoring Compliance & Enforcement	Increased compliance to various environmental laws, regulations and policies	Percentage level of compliance	60%	80%	100%	
		5323000700 Climate change and air quality/ Energy and Reticulation	Enhanced climate change and air quality monitoring	% level of resilience to climate change	50%	70%	100%	
				Improved Status of air quality index in the city	24	22	20	
			Improved renewable energy development in the city	Percentage level of uptake in renewable energy use in the city	40%	60%	80%	
		Environmental Education, Information and Public participation	Improved environmental awareness	% level of awareness created	50%	70%	100%	
	Water & Sanitation	Water & Sewerage	Water Resource management	Drought mitigation	No. boreholes drilled, tested and equipped	10	10	10
			Water Services	Increased Water Availability	M3/day of water generated	665,000M3	665,000M3	665,000M3
Increased No. of households connected to clean water				% of households connected to clean water	82%	82%	82%	
Sanitation Services			Improved sanitation	M³/day waste water recycled for irrigation at Uhuru Park	60M3	60M3	60M3	
				No of Ablution blocks constructed	10	10	10	
			Increased sanitation services	% of sewer coverage in the City	48%	48%	50%	

VOTE 5325000000: WARD DEVELOPMENT PROGRAMME

Vision:

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

Mission:

To provide quality development infrastructure that is equitable, sustainable and environmentally friendly to residents of Nairobi County through equitable resource distribution, utilization and good governance.

Performance Overview and Background for Programmes Funding

Brief Description of mandate

The Nairobi City County Ward Development Fund was established in the year 2014 in line with Ward Development Fund Act, 2014. The 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.

The core Sector mandate is to ensure equal distribution of resources through providing quality physical infrastructure within the 85No. Wards.

Expenditure trends – Approved budget against actual expenditure for the years 2022/2023-2023/2024

Allocations from FY 2022/2023 to 2023/2024 are indicated below.

Budget Absorption rates for the respective Financial Years Are Indicated Below

Expenditure Analysis for the FY 2022/20223 – FY 2023/2024						
Financial Years	Total budget Allocation		Total	Total Actual Expenditure	Variance	Absorption rate
	Development	Recurrent				
2022/2023	1,492,500,000	72,778,256	1,568,992,681	806,107,973	762,884,708	51%
2023/2024	1,955,000,000	92,375,466	2,047,375,466	1,242,990,338	804,385,128	61%
TOTAL	3,447,500,000	165,153,722	3,616,368,147	204,909,8311	156,726,963	Average = 60%

Major achievements based on the planned outputs/services for the year 2022/2023-2023/2024

Below are major achievements as per the planned outputs for the Financial Years 2022/2023 to Financial Years 2023/2024

Key Output/ service	KPI	FY 2022/2023		FY 2023/2024	
		Planned Output	Achieved Output	Planned Output	Achieved Output
Construction / rehabilitation of road networks, drainage systems and street lighting (road furniture)	No. of Complete Projects	65	41	68	34
Construction/rehabilitation of social halls	No. of Complete Projects	5	3	3	0

Key Output/ service	KPI	FY 2022/2023		FY 2023/2024	
		Planned Output	Achieved Output	Planned Output	Achieved Output
Construction of ECD facilities	No. of Complete Projects	4	1	3	0
Rehabilitation of sports facilities	No. of Complete Projects	3	0	4	1
Construction of footbridges, and box culverts	No. of Complete Projects	2	2	2	1
Installation of public lighting system (High mast) and Street Lighting	No. of Complete Projects	2	0	4	2
Construction of Health Facilities	No. of Complete Projects	2	1	4	0
Drilling and Equipping of Boreholes	No. of Complete Projects	0	0	1	0
Construction of Markets	No. of Complete Projects	3	2	1	0
Construction of Perimeter walls	No. of Complete Projects	3	3	2	1
Construction of sewer lines	No. of Complete Projects	2	2	0	0
	TOTAL	91	55	92	39

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

Constraints	Challenge	Mitigation Measures
Delayed payments	Stalled projects	Repealing of WDF Act
Hostility from public on project implementation	Delay in project implementation	Civic education
Inadequate resources	Accrual of pending bills	Increase in budget allocations
Delay in procurement process	Delayed projects and overlap of financial year budget	Timely procurement of projects
Inequity in resource allocation	Underdevelopment of some wards	Repealing of WDF Act

Major services/outputs to be provided in the 2025/2026-2027/2028 budget

Programme	Service	Expected Outputs
Ward development programme	Construction / rehabilitation of road networks, drainage systems and street lighting (road furniture)	Increased mobility, safety and accessibility
	Construction/rehabilitation of social halls	Improved social facilities
	Construction of ECD facilities	Improved learning environment Enhanced school enrolment
	Rehabilitation of sports facilities	Improved sporting facilities More talents developed
	Construction of footbridges, and box culverts	Improved connectivity, mobility, safety and accessibility
	Installation of public lighting system (High mast)	Improved outdoor lighting at night hence enhanced security
	Installation of street lights	Improved outdoor lighting at night hence enhanced security
	Drilling and Equipping of Boreholes	Improved water supply
	Construction of sewer lines	Improved Sanitation and Public Health
	Training of staff and general office administration	Increased work output

Strategic Objectives

Programme	Strategic Objective of the Programme
Ward Development Programme	To ensure equal distribution of resources through providing quality physical infrastructure within the 85No. Wards.

Part E: Summary of The Programme Key Outputs, Performance Indicators and Targets for FY 2025/26 - 2027/28

Programme	Sub-programme	Delivery unit	Key output	Key performance indicator	Target 2025/26	Target 2026/27	Target 2027/28
Ward Development	Ward Development & Administration	WDP	No. 23/24 Projects Substantially Completed	No of Projects Implemented	108	85	85
		WDP	No. of Roll over FY 22/23 Projects substantially Completed	No of Projects Implemented	0	0	0
Total					108	85	85

5329000000 BOROUGHES AND PUBLIC ADMINISTRATION

OFFICE OF THE COUNTY SECRETARY

PART A: VISION

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

PART B: MISSION

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

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

1.4 SUB-SECTORS AND THEIR MANDATE

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

1. Office of the County Secretary Headquarters.
2. Records Management
3. Research Policy and Development
4. County Executive
5. Efficiency Monitoring and Evaluation
6. Reforms and Performance Contracting

(a) County Secretary Office Headquarters Mandate

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 Mandate

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 Mandate

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 Mandate

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

(e) Reforms and Performance Contracting Mandate

1. To Develop, implement, and monitor performance management
2. To develop a positive organizational performance culture

c) County Efficiency and Monitoring Mandate

1. Monitoring and Evaluation of county service delivery
2. Leadership & Integrity, Staff Code of Conduct and Ethics
3. Results Based Management & Rapid Results Initiative
4. National values and principles of public service
5. Knowledge Management (Best practices, Success stories, Innovation and Creativity)
6. Quality Management System – ISO Certification
7. Strategy and Change
8. Integrated Citizen Service Delivery Centre

EXPENDITURE TRENDS –APPROVED BUDGET AGAINST ACTUAL EXPENDITURES FOR THE YEAR 2021/2022-2023/2024

FY	APPROVED BUDGET	ACTUAL EXPENDITURE	VARIANCE	ABSORPTION RATE
2022/2023	493,193,837	370,382,993	122,810,844	75.00%
2023/2024	1,116,435,876	1,113,210,794	3,225,082	99.70%

MAJOR ACHIEVEMENTS BASED ON THE PLANNED OUTPUTS/SERVICES FOR THE YEAR 2021/2022-2023/2024

2.1 County Administration

- i) Renovated the basement parking at City Hall annex
- ii) 14 No. washrooms and 9 No. common areas renovated at City Hall Annex
- iii) 19 No. washrooms and 2 No common areas renovated at main City Hall.

iv) 5 No. utility vehicles purchased for various directorates in the OOG & OCS sub sectors and 2 No. high Spec vehicles procured for the Governor and the Deputy Governor.

v) Trained 100 No. of drivers on Road safety awareness

vi) Trained 20 No. support staff in Office Management and 12 No. middle management and senior management staff on various courses internationally.

vii) Facilitated Departments with various goods & services e.g Procured assorted I.T equipment, Furniture, cleaning materials, protective gears and office stationery/consumables to 6 No departments within the sub sector.

viii) Drilled and equipped a borehole at City Hall to ensure a 24hr water availability.

Constructed a 48 litres water tank to support the borehole and provide an additional water reservoir.

ix) Partitioned offices at CBK pension towers to create more working space for County staff

2.2 CEC-Secretariat

i) Various executive Meetings were successfully held i.e. 28 No. CEC-meetings held

9 No. CCO- meetings held

2 No. Executive meeting held

3 No. Directors meeting held

90% database created and 10% digitization of records

Communication and follow up of CEC resolutions at 100%.

Establishing of E-Cabinet & data maintenance at 30%.

2 No. CEC working retreats done

3 No. Staff trainings i.e. 2 no. India and 7 staff e-cabinet

2.3 County Records & Archives Management

- i. Records Management Policy 1st and 2nd Draft developed in year 2022/2023/2024.
- ii. Records Survey Conducted for non-current records from former Town Clerks office, in PSM, HRM Personnel and confidential Records during RRI 2nd wave in 2022/2023
 - Appraisal Conducted for non-current records from former Town Clerks office during RRI 2nd wave in 2022/2023
- iii. 1st Quarter July to September, 2023.
371 closed files from office of the Economic Advisor appraised and marked for Retention.
- iv. (iv) 3rd Quarter Jan – March 2024. 2348 appraised non-current closed case files in Investigation and Information Analysis Department were marked for destruction. List forwarded to KNADS for action.
- v. 4th Quarter April to June 2024. 126 No. Appraised closed files in Reforms – Performance Management Department. Files marked for Retention for 5 years then review.
- vi. **1st Quarter July to September, 2024.** Records survey conducted in Mobility and Works Sector offices in City Hall 2nd floor, City Hall Annexe 14th floor, Energy and lighting and Highways Directorates along Landhies Road.
- vii. **2nd Quarter October to December, 2024.**

- 768No. Non-Current files in Mobility and Works Sector, Energy and works Department appraised.
- 221No. Non-Current files in Mobility and Works Sector, Administration Department appraised.

2.4 Research and Policy Development

- Supervising identification, mapping institutions, organizations, agencies conducting research and policy Development in the County
-1 MOU signed 6 MOUs on course
- Overall coordination and organization of research & policy development -100%
- Developing County Policy Development framework -20%
- Developed County policy submission steps -100%
- Creation and maintenance of County reservoir of research resources and County policies -20%
- Dissemination of research findings to sectors for implementation -10%
- Facilitate research clearance for all researchers within Nairobi City County -55 researchers/institutions cleared
- Oversee identification of key priority areas & strategic intervention for the County- 6 sectors have forwarded
- Establish research & policy units across the sectors in the County- 3 sectors have operational units
- Offer technical guidance in all matters related to research & policy Development in the County- 100%
- Capacity building -28 no. of staff trained

2.5 Efficiency Monitoring and Evaluation

- 3 No. reports of Monitoring and Evaluation of project outcome and service delivery
- Conducted 4 No. RRI waves.
- 4000 No staff trained on Leadership RBM Capacity building.
- 100 No people trained in Capacity building of M&E Officers
- 50 % of implementation of Automation of service delivery
- 20 No of officers trained in Capacity building for Integrity Assurance Officers
- Implementation of Leadership and Integrity and Staff Code of Conduct and Ethics-200 No of staff Committed and Signed code of conduct and ethics
- Corruption Prevention Awareness-3000 No of employees trained.
- Public Complaints resolution-30 No of complaints resolved.
- Institutional Values and principles (article 10 & article 232 of the constitution.
- Implementation of QMS (ISO Certification)-10% Of QMS implementation.
- Knowledge management-80 % Of implementation.
- Strategy and Change-100 % Of implementation

2.6 Reforms and Performance Management

- Development/Review and disseminate performance contracting guidelines to sectors/departments and agencies-1No. Annual guidelines reviewed and disseminated to Sector/departments.
- Identify key metrics and performance indicators that directly contribute to the achievement of County's goals- Metrics developed with 122 indicators and
- Conduct regular performance reviews to assess progress, provide constructive feedback, and identify areas for improvement -132 projects documented.
- Facilitate setting of targets by sectors, sub sectors and departments-10 Sectors, 33 Sub sectors and 80 Directorates.

- v. Negotiation of targets and vetting of performance contract documents 124No.
- vi. Preparation of sectoral quarterly reports -15 no. Received & analysed.
- vii. County Performance Steering Committees and Sectoral/Departmental Performance Management Committees established.
- viii. 3No. of brainstorming sessions conducted to generate innovative ideas.
- ix. 9No. of field visits conducted to monitor the implementation of targets.
- x. 4No. of quarterly, assessment of performance conducted and Mid term assessment conducted and report developed.
- xi. Performance Reports developed and shared with sectors/departments.

CONSTRAINTS AND CHALLENGES IN BUDGET IMPLEMENTATION AND HOW THEY ARE ADDRESSED

- Slow up take of the E-procurement hampering full implementation of the Sub sectors budget.
- Limited Financial Resources: The department faces budgetary constraints, impacting the ability to execute planned initiatives.
- Poor communication of the budget requirements
- Weaknesses in planning, poor forecasting & budget process.
- Method used to allocate funds to user Departments may be unsatisfactory
- New reforms in budget guidelines keep on changing & with new set of rules which take time to learn & can be a challenge to the budget making process
- Most of the staff are not trained on the process involved in budget preparation so implementation of the budget can be a challenge
- Budget process is time consuming & expensive & become volatile before implementation.
- Interdepartmental Communication: Ineffective communication channels between departments hinder collaborative efforts.

Possible Solutions

- Staff to be fully sensitized on E-Procurement.
- It is important to adhere to set budget deadlines and Sectors/Departments should be allocated enough funds to carry out their planned activities.
- Funds allocated to Sectors should be realistic not just on paper
- There should be effective decentralization of finance and procurement to ensure Sectors meet their targets.
- Implement improved communication protocols, regular interdepartmental meetings, and information-sharing platforms.
- Team work is very crucial for an organization to meet its set targets
- Capacity gaps to be addressed in all areas to ensure that the employees are equipped with the requisite skills to deliver the required level of services.

MAJOR SERVICES/ OUTPUT TO BE PROVIDED IN THE 2025/2026-2027/2028

- Provide Administration and support services to all county sectors
- Offer Records management services
- Offer Research and policy development services
- Offer secretariat services to County Executive
- Provide Performance Management services
- Conduct Monitoring & Evaluation services

Part D: Strategic Objectives

Programme	Strategic Objective of the Programme
General Administration Services	To Coordinate Effective And Efficient Support Services To All Sectors
Performance Management and Public Service Delivery	To support, coordinate and facilitate performance Management and measurement for effective service delivery and efficient utilization of public resources.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2025/26-2027/28

Programme name: General Administration Services

Programme outcome : To Coordinate Effective And Efficient Support Services To All Sectors

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2025/26	Targets 2026/27	Target 2027/28
0718015310 SP1 General Administration and Support Services	Office of county secretary headquarter	Improved working environment	% of support services offered	100%	100%	100%
			Sivs. Distribution List. No. of Sections provided with office supplies	6 Departments	6 Departments	6 Departments
		Capacity building	No of seminars attended	10	10	10
			No. of staff who have attended seminars	109	109	109
		Improved service delivery & boost morale of employees.Minimized exposure to health hazards	No. of staff provided with uniform and protective gear.	250 No staff	250 No staff	250 No staff
		Capacity building	No. of staff trained	250 No staff	250 No staff	250 No staff
		Sensitization of staff on alcohol, drugs & substance abuse	No. Of staff sensitized	300 No. Of staff	300 No. Of staff	300 No. Of staff
		Improvement of work environment	% of repairs & maintenance carried out in the committee room governor and deputy governors offices	100%	100%	100%
			Complete renovation of City hall main exterior			
			Refurbishment of piping system of CITY Hall ANNEX			
			Refurbishment of City Hall Annex Phase III			
			% of solarization done within ciyhall & cithall Annexxe	50%	50%	50%
		Participation in national events	No. of Public national celebration participated	5	5	5
		Improved work environment	No.of offices created / partitioned	20	20	20
			% of repainting done External City Hall/Annex	20%	20%	20%
			% of branding done at cityhall & cityhall annex	50%	50%	50%

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2025/26	Targets 2026/27	Target 2027/28
		Improved Communication	No. of Upgraded communication system at the committee room	1	1	1
		Improved customer service	100% of requests made during meetings	100%	100%	100%
		Improved Service Delivery	no.of staffs remunerated			
	County Executive Committee	Board Meetings (Coordination of CEC & County Executive) Meetings	Schedules of meetings held	70	70	70
		Coordination of CEC and County Executive Retreats	Schedules of retreats done	12	12	12
		Establishment of E-Cabinet & Data maintenance	No. gadgets procured & installed and license renewed	24	24	24
		Policy formulation	No. of policy formulated	1	1	1
		Production of Minute books	No. minute books published	60	60	60
		Equiped of CEC Secretariat Office	No. of desktops, laptops, printers, phones & projectors	8no.	8no.	8no.
				4no.	4no.	4no.
				1no.	1no.	1no.
				6no.	6no.	6no.
				6no.	6no.	6no.
		Capacity Building	No. CEC Secretariat staff trained	21	21	21
		remuneration paid	n0.of CECs paid	11	11	11
	Records management	Effective County Records and Archives Management Practices	Developed, Reviewed, approved and implemented Records Management Policy	1 No.	1 No.	1 No.
			List of appraised and disposed valueless non-current records.	1000 No.	1000 No.	1000 No.
			1 No. Constructed, partitioned and Equipped NCC Off-site Archives and Records Centre	100%	100%	100%
			Lists, certificates of trained 120 No. officers and well managed records.	40 No.	40 No.	40 No.
			Lists, attendants registers and conference certificates sensitized KARMA Members and well managed records.	30 No.	30 No.	30 No.
			Procured bulk filers	2	2	2
			Recruited new staff with the right Records and Archives Management qualifications	10 No.	10 No.	10 No.

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2025/26	Targets 2026/27	Target 2027/28
			Procured branded file folders.	5,000	5,000	5,000
		capacity building	no.of staffs trained	10	10	10
	Research and policy development	Creation of Policy repository for Nairobi City County	No. of Policies received	6	6	6
		Improve knowledge base	No. of sectors trained on knowledge base	2 sectors	2 sectors	2 sectors
		Technical skills and competencies perform efficiently	No.of sectors serviced with the information	1	1	1
		Reaching information to the intended sectors.	% of information communicated to the sectors.	20%	20%	20%
		Implementation of policies	% of implemented policies	50%	50%	50%
		A clear framework for all departments developing policies to follow .	No of sectors / departments provided with the frameworks	10	10	10

Programme name: Performance Management and Public Service Delivery

Programme outcome : To support, coordinate and facilitate performance Management and measurement for effective service delivery and efficient utilization of public resources

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2025/26	Targets 2026/27	Target 2027/28
Reforms and Performance Management	Increased staff productivity and accountability	Reviewed performance contract guidelines	1	1	1
		No. of staff Sensitized on performance management	5,000	5,000	5,000
		No. of PC targets Negotiated and vetted	144	144	144
		No. of PC documents signed	144	144	144
		No. of reports analyzed and feedback disseminated	144	144	144
		No. of quarterly performance reviews meeting conducted	4	4	4
		Mid-term PC assessment Report	1	1	1
		No. of End term Evaluation Report submitted to H.E. the Governor	1	1	1
		No. of staff rewarded/sanctioned	30	30	30
		no.of vehicles purchased	1	1	1
Monitoring & Evaluation	RRI waves conducted	No. of waves conducted	2	2	2
	Leadership RBM Capacity building	No of people trained	4000	4000	4000
	Capacity building of M&E Officers	No of people trained	50	50	50
	Monitoring and Evaluation of projects outcome and service delivery	No. of reports	2	2	2
	Capacity building for Integrity Assurance Officers	No of officers trained	20	20	20
	Corruption cases handled	No of corruption cases handled	50	50	50
	Implementation of Leadership and Integrity	No of staff Committed and Signed code of	300	300	300

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets 2025/26	Targets 2026/27	Target 2027/28
	and Staff Code of Conduct and Ethics				
	Corruption Prevention Awareness	No of employees trained	3000	3000	3000
	Public Complaints resolution	No of complaints resolved	30	30	30
	Monitoring and Evaluation Policy and Framework	No of Document developed	1	1	1
	Re-engineering of Business Processes	No.of reports	1	1	1
	Automation of service delivery	Percentage level of automation	100%	100%	100%
	Implementation of Quality Management System (ISO Certification).	% of QMS implementation	30%	30%	30%
	Knowledge management implementation	Percentage level of implementation	100%	100%	100%
	Strategy and change	Percentage level of implementation	100%	100%	100%
	Policies development and implementation	No. of policies developed	5	5	5
	Procurement of Computers, Printers and other IT Equipment	No. of Computers & other IT Equipment Procured	3	3	3

OFFICE OF THE GOVERNOR

Part A : Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programme(s) Funding.

This section is supposed to briefly discuss the following:

- *Brief Description of mandate.*

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

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

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

Sub Sector	Key Roles
Office of the Governor	▪ Chief Executive of County Government responsible for constituting provide leadership in the county's governance and development;
	▪ provide leadership to the county executive committee and administration based on the county policies and plans;
	▪ promote democracy, good governance, unity and cohesion within the county;
	▪ submit the county plans and policies to the county assembly for approval
	▪ submit to the county assembly an annual report on the implementation status of the county policies and plans;
	▪ promote peace and order within the county;
	▪ promote the competitiveness of the county;
	▪ Catalyze delivery, Monitor, Evaluate and Communicate progress of delivery of Governors Flagship Projects of flagship projects
	▪ Be accountable for the management and use of the county resources; and

Sub Sector	Key Roles
	<ul style="list-style-type: none"> ▪ promote and facilitate citizen participation in the development of policies and plans, and delivery of services in the county. ▪ Deputize for the governor in the execution of the governor's functions. ▪ Coordinate the implementation of County Executive Committee in all county sectors but more specifically in:-
	(a) Business and Hustler Opportunities Boroughs, Administration and Personnel
	<ul style="list-style-type: none"> ▪ Executing strategic and targeted communication on events, milestones and pronouncements of the Executive office of the Governor. ▪ Coordination of partnerships, external resource mobilization, stakeholder engagement and tracking implementation of externally funded programmes and projects. ▪ Coordinating relations between the County Government and Inter-Governmental Organizations. ▪ Providing Strategic advisories to the Executive Office of the Governor on Strategic Priority issues.

- *Brief description of expenditure performance for the FYs 2022/2023 & 2023/2024*

FY	Approved Budget	Actual Expenditure	Variance	Absorption rate
FY 2022/2023	183,097,622	181,778,967	1,318,655	99.28%
FY 2023/2024	307,802,829	270,487,512	37,315,317	87.88%

- *Major achievements based on the planned outputs/services for the year 2022/2023-2023/2024*

The sub-sector achieved key milestones during the period under review. The County Executive and administrative organs of the County Government were set up in compliance with the Constitution of Kenya, the County Government Act, 2012 and other enabling provisions of law. In this regard a 10-member County Executive was constituted by His Excellency the Governor in exercise of his powers provided under section 30 of the County Government Act thus fulfilling his primary obligation as Governor of the County. The County Executive continues to discharge its constitutional mandate of policy formulation and implementation of both County laws and policies. The committee sits regularly to consider, review and take governance decisions that continue to provide leadership on policy issues for all County Government entities.

Various supporting entities have been activated to enhance effective service delivery across various functions of the County Government. These include; the Council of Advisors, the County Budget and Economic Forum, the Nairobi Revenue Authority Board and the Nairobi City Physical and Land Use Planning Liaison Committee among others.

The offices of County Chief Officers were established and competitively filled bringing a total of 33 Chief Officers in post who continue to guide various sub-sectors towards the County's Vision of "A City of Order, Dignity, Hope and Opportunity for all".

The Governor's taskforce on Health transformation was formed to look into necessary reforms towards turning around the Health sector into a responsive, fit for purpose and effective provider of healthcare services to the people of Nairobi. The taskforce completed its work and submitted a report that continues to be implemented in all the facets of healthcare administration in the City. The four Level 4 hospitals in the County namely

Pumwani, Mama Lucy, Mbagathi and Mutuini are today run by full time Chief Executive Officers under hospital boards of Management. This has had tremendous positive impact in the quality of services provided in those facilities.

The Office of the Chief Officer has continued to upscale the quality of working environment for staff through recreation of working spaces, renovation of offices, furnishing and provision of working tools. This has seen officers acquire proper ICT equipment and facilities for delivery of assignments in time. Working space constraint however still remains a challenge owing to the high concentration of NCCG's workforce at City Hall.

The sector continues to provide leadership and coordination of external resource mobilization through local and international partners who continue to play a key role in supporting our sectors in enhancing capacity to deliver high quality services. The Directorate for Donor Coordination and Stakeholder Engagement continues to expand the sphere of technical cooperation and collaboration targeting diverse areas of service delivery. In this regard, the directorate has held over 40 engagements with partners and stakeholders who are at various levels of implementation of agreed collaborative efforts with our sectors. During the period under review, the County Government through its implementing units received significant support both in kind, technical and resources from various donors and implementing partners across the sectors. The County has entered into partnership agreements with over 15 partners on diverse subjects over the reporting period. These partners include international development partners such as the United Nations Development Program and the UN-Habitat.

The NCCG External Resource Mobilization (ERM) Policy done and subjected to internal stakeholders' validation on 18th of April and December 2024.

Development of NCCG Green Bond Framework: The department has Obtained support for Green Financing Project from the FSD and ADA.

Coordination of Feasibility study on the proposed Smart Street Lighting PPP Project. Detailed Feasibility report submitted to the County Executive Committee.

Feasibility study on Proposed Solarization of Health Facilities and City Hall through a PPP model. A pre-feasibility study report prepared.

Provision of technical support for Preparation of a funding proposal for the proposed Mama Rachael Ruto Level 5 Hospital. Concept complete, awaiting approval for market sounding.

Providing technical support for preparation of Concept note for financing the proposed Centre of Excellence for Safety & Security at Ruai Concept formulation ongoing.

Enter into a twinning Agreement for cooperation with a developed City. Agreements negotiated and ready for signing with the Fujian Provincial Government, Republic of China.

Fully updated the County Investment Profile and made presentations at the Seoul ODA challenge for Cities held in Seoul South Korea.

Engaged the City of Chiba for cooperation resulting in a donation of a consignment of disaster management equipment, ambulances and PPEs.

Engaged and secured support worth USD 300,000 from the Humanitarian Wing of the Church of Jesus Christ of Latter Day Saints for the construction and equipping of a Maternity wing and child care centre at Kaloleni Health Centre. The project is expected to be completed by July 2025.

The Directorate for Governor's delivery unit was established late in the year and embarked on developing tools for tracking the implementation of flagship projects including the School Feeding Programme, Unified Business Permit renovation of sports facilities, MSME stimulus Programme, Markets and Health projects.

The Governor's ICT Unit set out to improve on the Governor's technology interface with all County systems and including improvement of the electronic document management system. The Unit continues to be a critical enabler in key County Government events as and when need arises.

The Executive Communication programme continues to be the key promoter of identity of the Governor's executive office through strategic communication, media surveillance and roundtable stakeholder engagement forums and events. Timely and effective delivery of the Governor's statutory communications and statements to the County Assembly and the public continue to be executed with great precision as well as coverage and publicizing key events undertaken by the office of the Governor.

The Directorate of Protocol continues to define new standards targeting to accord County Government Guests a memorable experience during the Governor's official events. Capacity of relevant staff continues to be enhanced in order to sustain protocol standards at 100%.

The Directorate for Inter-Governmental Relations (IGR) continues to play a key liaison role with National Government entities as well as the inter-County forums including the Council of Governors. The department continues to build capacity of its staff for effective delivery of its mandate which includes dispute resolution on the platform of the Inter-Governmental Relations Technical Committee (IGRTC).

- *Constraints and challenges in budget implementation and how they are being addressed.*
 - Pending bills that were inherited from the previous Government and allocated budget
 - Budget limitation and budget ceilings-inadequate financial
 - Lengthy and slow procurement processes
- *Brief description of the major services/outputs to be provided in the 2025/2026 and the medium term*
 - Promotion of focus on results through collective responsibility, mutuality and inter-dependence among implementing sectors by:**
 - i. Fast tracking conceptualization, design, technical specification, procurement and implementation of flagship projects
 - ii. Real time Monitoring system, Balanced Score Card, performance Management system.
 - iii. Implement Governor's technology interface with all County systems

Moving forward, the Governor's Delivery Unit 2025/2026 - 2027/2028 budget will focus on completing ongoing **Governor's Technology Interface Electronic Management System**, expanding resources

for technology-driven M&E, enhancing staff capacity, and securing inter-departmental coordination to ensure sustainable service delivery and project success

Improve coordination for sourcing and investment of external resources through:

- i. Create awareness on the Nairobi County Policy on External Resource Mobilization for effective Implementation.
- ii. Enact legislation to regulate coordination, identification, appraisal and management of economic partnerships for connected purposes.
- iii. Develop a pipeline of bankable projects in priority sectors for tapping project finance.
- iv. Enhance economic diplomacy and city cooperation agreements with developed peers for greater collaboration targeting Trade and investments.
- v. Identify and establish a single gateway approach to external resources including grants, donations, technical assistance support from development partners.
- vi. Adopt a framework and system for measurement and reporting of results.

Establish a strong communication identity through:

- i. Capacity enhancement, development and implementation of communication policy and protocol guideline

Develop Clear Intergovernmental Linkages & Policy by:

- i. Operationalization of existing provisions for IGR in the IGRA, 2012 and the CGA, 2012.
- ii. Strengthening of IGR linkages from the top iii. Development IGR policy framework.
- iv. Customizing the existing IGR guidelines
- v. Putting in place an implementation framework for the developed guidelines.
- vi. Putting in place liaison officers for linkage purposes.

Part D: PROGRAMME OBJECTIVE

Programmes	Sub-Programmes	Delivery Units	Strategic Objective
Coordination of executive services	Executive Office Management Services	5329000700 Executive Management Office	Promotion of focus on results through collective responsibility, mutuality and inter-dependence among implementing sectors.
		5329000800 Executive Communication	To establish a strong communication identity
	Donor Coordination Services	5329001100 Donor and Stakeholders Engagement	Diversify menu for budget supply through external funding.
			Improve coordination for sourcing and investment of external resources
			Enhance accountability for external resources.
	Intergovernmental Relation services	5329000900 Inter Governmental Relations Headquarters	Exploitation of potential for collaboration and cooperation
			Develop Clear Intergovernmental Linkages & Policies.

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/2026 -2027/2028

Programme Name: Coordination of executive services

Programme Outcome: Enhanced institutional capacity and responsiveness towards attainment of order, dignity, hope and opportunity.

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
Executive Office Management Services	Executive manangement	Compliance to Statutory requirements on County Government.	% of compliance with Statutory requirements.	100%	100%	100%
			Percentage implementation of County strategic programs/projects	75%	90%	100%
		Enhanced service Delivery	No of real time flagship projects M & E system and Citizen engagement protocol updated	2	2	2
		Enhanced Service Delivery	Percentage compliance to Statutory requirements relating to County Government operations and service delivery	100%	100%	100%
		Enhanced Real-time Visibility of all County Service and administrative platforms	Percentage improvement on Governor's technology interface with all County systems	100%	100%	100%
			Percentage improvement on Governor's document management system	100%	100%	100%
		Strategic Policy advice to office of the Governors and sectors	Proportion of timely policy advisories delivered.	100%	100%	100%
		Improved protocol and hospitality services	No. of County Protocol Guideline/ Manual developed and Reviewed	1	1	
			No. of sensitization workshops on protocol to internal stakeholders	8	8	8
			Percentage improvement on coordination of executive management events/activities as they arise	100%	100%	100%
			Percentage improvement on hospitality and relations to external and internal stakeholders	100%	100%	100%
		enhanced mobility	no of vehicles purchased	1	1	1
	Executive Communication Services	Informed stakeholders	No. of media campaigns	8	8	8
			No. of Newsletters Published	12	12	12

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
		(internal and External	No. of Governor's address to the County Assembly	1	1	1
		Enhanced Media Surveillance	%of media alerts analyzed	100%	100%	100%
		enhanced mobility	no of vehicles purchased	1	0	-
		Strategic media engagement	No. of round table engagements held.	4	4	4
		enhanced communication	no of photographic equipments purchased	1		
Donor Coordination Services	Donor Coordination & Stakeholder Engagement	Capacity development on Nairobi County Policy on External Resource Mobilization	% Level of compliance to the Nairobi County Policy on External	100%	100%	100%
		Developed legal framework for external resource mobilization	Legislation enacted	1		
		Market instruments for capital raising floated (Green Bonds, Infrastructure Bond, Joint ventures, PPP)	Proportion of Development Budget funded through market instruments	20%	30%	35%
			Inter-City Partnerships, Exchange programs Cross-City learning and Experience sharing	2	2	2
			no.of investment profile	2	2	2
		No. of investment profile	Proportion of proposals developed from submitted potential projects for alternative financing	100%	100%	100%
			Proportion of County capital budget funded through grants and other non-market instruments	20%	30%	50%
			Updated inventory of development partners/stakeholders	1	1	1
			Developed framework and system for measurement and reporting of results	1	1	1
			Enhanced capacity of sector heads on cooperation, partnership, grants, and other alternative financings	100%	100%	100%
			Level of compliance to conditional funding agreements	100%	100%	100%
			No. of site visits to the Externally	4	4	4
			No. of reports produced on all externally (non- market) funded programmes	4		
		enhanced mobility	no of vehicles purchased	1	1	1

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
		Accelerated funding towards SDG	% Growth of external funding towards specific SDG targets at the County: Health Nutrition Poverty Reduction; Water and Sanitation Inclusivity and climate change	30%	35%	1
Intergovernmental Relation services	Intergovernmental relations headquarter	Established sound relationships between county and intergovernmental organisations.	No. of Forums held between IGRTC , COG & National government Agencies	2	4	4
		Coordinating Units in each of the 10 sectors to be head by IGR/liason desks Officers	No. of Officers nominated	10	10	10

BOROUGHES AND SUB COUNTY ADMINISTRATION

Vision

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

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.

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

In this planning period we intend to deal swiftly and decisively with corruption, mismanagement, waste, and under-performance. In addition, we will decentralize public service through creation of 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 will be managed by a Borough Manager.

Part D:

PROGRAMMES OBJECTIVES

S/No.	Programme	Objective
1	Coordination of boroughs & devolved units	Improved delivery of services to the residents of Nairobi by Coordinating, supervising and managing devolution of county services at sub counties and wards.

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/2026 - 2027/2028

Programme Name: Coordination of Boroughs and Devolved Units

Programme Outcome: Coordination and Service Delivery

Programme	Sub - Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2025/2026 Target	2026/2027 Target	2027/2028 Target
Coordination of boroughs & devolved units	Boroughs, Sub County Administration	Boroughs, Sub County Admin	Improved Service Delivery	No.of staffs remunerated	379	339	302
			Well-coordinated county activities	No. of sectors coordinated	10		

Programme	Sub - Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	2025/2026 Target	2026/2027 Target	2027/2028 Target
	and coordination of devolved units		and programmes at the Sub county and ward level				
			Conducive work environment	No of office blocks renovated	20	20	20
				No of sanitary and protective gear provided	400	400	400
				Provision of official uniforms for sub county and ward administrators	107	107	107
				ward offices constructed	20	10	10
				NO Of sub county offices constructed	4	6	6
				No of Borough offices constructed	2	3	1
			Improved service delivery to the public.	No of Complaints handled	100%	100%	100%
			Capacity building	No. of staff trained	100	100	100
			legal framework & policy document developed	No of policy document developed	1	1	1
			Equipping of boroughs,sub counties & ward Offices	no of offices equiped	20	20	20
			enhanced mobility	no.of vehicles purchased	6	10	10
			Public engagement on county services	Number of public fora held	68	68	68
		KDSP II	Capacity building	Number of committees trained	2	2	2

DISASTER MANAGEMENT AND COORDINATION SUB SECTOR

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

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

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
- Hospital transfers

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

- Risk, hazard, and vulnerability mapping
- Emergency planning and preparedness
- Community engagement in disaster risk reduction
- Rehabilitation and recovery measures
- Early warning alert.
- Collaboration and cooperation with stakeholders

- Enhancing community resilience on emergency and disaster risks.

d) Center of Excellence in Disaster and Emergency Management:

- Research, development, and innovation in disaster management
- Strategic partnerships to enhance industry best practices
- Certification and quality assurance
- External linkages and exchange programmes
- Capacity development and training
- Knowledge management system

e) Disaster Emergency Fund:

- Innovative financial strategies and Planning,
- resource mobilization
- anticipatory action and response operation
- Reserve and safety net.

Expenditure trends-Approved budget against actual expenditures for the years 2021/2022-2023/2024

FY	APPROVED BUDGET	ACTUAL EXPENDITURE	ABSORPTION RATE
FY 2021/2022	474,558,745	208,847,245	44%
FY 2022/2023	884,770,230	830,924,560	94%

- *Major achievements based on the planned outputs/services for the year 2021/22-2023/2024*
 - 85 No. wards provided with disaster relief (food and non- food items)
 - Information dissemination on disaster risk reduction
 - Hazard profile.
 - Community engagement on disaster risk reduction
 - Reducing response time from 10 to 8 minutes from a radius of 15 kilometers and 15 minutes on distance beyond 15kilometres.
 - Established one sub-station at Kibra Sub-county and construction of one fire station at Gikomba (on-going) at Kamukunji Sub-County
 - Repurposed duty house to ladies dormitory at Tom mboya fire-station
 - Trained 200 firefighter in cohort 1 and 2
 - Draft policy, bill, curriculum and business plan for center of excellence.
 - 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).
 - Registered the Nairobi County Fire and Disaster Management Academy with Directorate of occupational safety and health services (DOSHS)
 - Holding Storage facility for relief supplies

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

- Delayed Budget uploading process
- Delayed uploading of procurement plan
- Insufficient allocation of funds to support the budget.
- Belated allocation of supplementary budget.
- Fractional uploading of the budget affects the procurement plans

How we are addressing the constraints and challenges

- Lobbying and advocacy to the finance department and sectorial committee.
 - Streamlining our procurement plan to match the budget circle
- **Major services/outputs to be provided in the 2025/2026- 2027/2028 and the medium term**
 - Construction and equipping of fire stations
 - Inspect fire Hydrant within Nairobi county
 - Conduct Internal training to firefighters officers and DMOs
 - Repair and service Boreholes
 - Repair Backup generators
 - Repair of Turntable ladder cage
 - Provide timely and effective pre-hospital medical care for individuals in emergency situations
 - Rapid response to mass casualty incidents.
 - Offer Safety for VIP and VVIP convoys.
 - Ensure availability of medical support during events.
 - Provide psychological support to all persons affected by disasters
 - Offer skills and capacity building in firefighting , disaster management and disaster response
 - Urban search and rescue team training
 - Water rescue training
 - 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	Strategic Objective of the Programme
Disaster Management and coordination	Improved firefighting and operations
	Improved pre hospital emergency medical care
	Enhanced capacity building for both staff and members of the public

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2025/26-2027/28

Programme Name: Disaster Management and coordination

Programme Objective:

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Disaster management & coordination Headquarters	General Administration	Improve work environment and offer support services to staffs	No. of staff paid	860	1060	1160
			No. of staff promoted			
			No. of published information	24	24	24
			%of goods and services	100%	100%	100%
			No of persons recruited	200 fire fighter	200 fire fighter	200 fire fighter
				100 Disaster management officers	Disaster management officers	25 EMTs
				100 EMTs	100 25EMTs	
Fire Fighting Services	Fire rescue services	Fire Stations	No of fire stations constructed	2	1	1
		Response to calls	% of calls responded to.	100%	100%	100%
		Fire investigation	% of fire investigations conducted	100%	100%	100%
		Reduced fire incidents	No. of premises inspected	40,000	60,000	80,000
		Hydrant inspected	No. of Hydrants inspected	1500	1600	1700
		specialized Equipment procured	No of specialized Equipment procured	1550	1650	1750
		Internal training conducted	No of Training programs internal	5	6	6
		International training Attended	No International Training	10	10	10
		Boreholes Repaired	No of boreholes repaired	5	5	5
		Boreholes Serviced	No of boreholes serviced	5	5	5
		Backup generators repaired	No of backup generators repaired	1	5	5
		Fire Stations Furnished	No of fire station furnished.	1		
		Fire Engines Repaired	No of fire engines repaired	30	30	30
		Turntable ladder Repaired	No of Turntable Ladder repaired	0	0	0
		Fire engines procured	No of fire engine purchased (6 pax each)	1	1	1
		Personal protective equipment's (PPE) procured	No of personal protective equipment's (PPE) procured	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	Reduce response time to less than 10 mins	Average response time of 10mins	Average response time of 10mins

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
		Respond to all calls	Reduce number of missed calls	Respond to 100% of calls	Respond to 100% of calls	Respond to 100% of calls
			100% Survival Rate and Satisfaction	100%	100%	100%
		Rapid response to mass casualty incidents.	Response Time	Reduce response time to less than 10 mins	Average of 10mins	Average time of 10mins
			Casualty triage and accuracy	100%	100%	100%
		Safe VIP and VVIP transportation.	100% compliance with security protocols & escort mission completion time.	100%	100%	100%
		Availability of medical support during events.	Availability for standby duties	100%	100%	100%
		Provision of psychological support to all persons affected by disasters	Psychological Support Reach	50%	50%	50%
Disaster Risk Reduction	Disaster Risk Reduction	Disaster risk reduction strategies and plans	No of Community Emergency response teams	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	100%		
			No of quarterly and reporting.	4	4	4
			Percentage of people affected by disasters affected provided with relief support	100%	100%	100%
		Training skill development and capacity building in firefighting disaster management and disaster response	No. of persons trained	150	300	500

INTERNAL AUDIT PROGRAMME BASED BUDGET FY 2025/2026

Part A: Department's Vision

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

Part B: Department's Mission

To continually review, assess and examine systems and processes to ensure compliance with rules, laws and relevant international accounting and auditing standards.

Part C: Performance overview and background for Programme(s) Funding

Departments Mandate

The Internal Audit and Risk Management Department derives its mandate from the Kenyan Constitution 2010, Chapter twelve (12) on Public Finance and Regulation 153(1) of Public Finance Management Regulation, 2015 which provides the mandate of Internal Auditors as follows: -

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

Expenditure Performance for FYs 2022/2023 & 2023/2024

Expenditure Classification	Approved Estimates		Actual Expenditures	
	2022/23	2023/2024	2022/23	2023/2024
Recurrent Expenditures				
Compensation to Employees	49,505,970	53,503,213	49,505,970	53,503,213
Use of Goods and services	9,832,198	37,120,000	7,641,887	31,661,734
Total Recurrent Expenditure	59,338,168	90,623,213	57,147,857	85,164,977
Capital Expenditure				
OCapital Expenditure	10,000,000	-	-	-
Total Capital Expenditure				
Total Expenditure	69,338,168	90,623,213	57,147,857	85,164,977

Major achievements based on the planned outputs/services for the year 2022/23-2023/24

Audit reports for the financial year 2022/2023.

- 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 the County General stores as at April, 2023.
- iv. Audit report on Pending bill as 30th June 2022.
- v. Interim Audit report on eligibility for payment of pending bills relating to Repair and Maintenance of County Motor Vehicles. Ref No: Aud/5/3/24 dated 4/11/2022.
- vi. Interim Audit report on eligibility for payment of pending bills relating to media houses. Ref No: Aud/5/3/23 dated 4/11/2022.

Audit Reports for the Financial Year 2023/2024

- i. Special Audit report on Ward Development Fund Operations for financial year 2022/23. Ref: Aud/3/5/271, dated 20th November, 2023.
- ii. Advisory on the level of adherence to budgetary and expenditure control. Ref: Aud/1/6/191, dated 24th August, 2023.
- iii. Audit report on Early Childhood Development Education (ECDE). Ref: Aud/5/2/178, dated 3rd August, 2023.
- iv. Audit report on Mbagathi hospital for 2022/23. Ref: Aud/5/2/177, dated 3rd August, 2023.
- v. Audit report on Pumwani Maternity Hospital for FY 2021/2022 & 2022/2023. Ref Aud/5/2/176, Dated 3rd August, 2023.
- vi. Audit report on capital project funded by ward development fund. Ref: Aud/5/2/166, dated 17th July, 2023.
- vii. Audit report on the operations of Nairobi City County Libraries. Ref: AUD/5/2/165 dated 17th July, 2023.
- viii. Review of the financial reporting and compliance for the quarter ending 30th September, 2023. Ref: AUD/5/2/89 dated 6th June, 2024.
- ix. Audit Report for Mama Lucy Kibaki Ref: AUD/5/2/90 dated 7th June, 2024.
- x. Audit Report on the operations of the County Rehabilitation centers. Ref: Aud/5/2/88 dated 6th June, 2024.
- xi. Advisory on Payment process and financial reporting. Ref: Aud/3/5/83 dated 30th May 2024.
- xii. Review of payment files liquor board. Ref No: Aud/3/16/80 dated 30/5/2024.
- xiii. Audit report on verification of NERU(K) ltd documents. Ref No: Aud/5/3/91 dated 7/6/2024.
- xiv. Report on ECDE Fund account no.01139232396601 Cooperative bank for the period 11th June, 2023 to 13th February 2024 Ref No: Aud/3/16/80 dated 30/5/2024.

Constraints and challenges in budget implementation and how they are being addressed: The Department was faced with the following challenges;

- 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.

How they can be addressed:

- i. Chief finance officer to come up with payment policy and involve the chief officers and the Departmental Accountants in prioritizing payments.
- ii. Restrict access to other departments budget.
- iii. Commitment of funds to be based on cash flow availability.
- iv. Enhance procurement and installation of audit software.
- v. Come up with sustainable vehicle fueling strategy.
- vi. Review budget allocation for auditing services.
- vii. Prompt payment of office imprest, staff training's and workshop fees.
- viii. Improve network connectivity.

PART D: Programme and Programme Objectives

SUB-PROGRAMME	SUB-PROGRAMME OBJECTIVES
Audit Services	i. To institutionalize risk based audit.
	ii. To enhance compliance with legal and regulatory frame work.
	iii. To strengthen the internal controls system.
	iv. To offer value for money audit.
	v. To advise the management on proper use of public finds.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2025/26-2027/28

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Internal Audit	Audit Services	Internal Audit	Reduced risk exposure	Reviewed risk management policy	None	To review risk management policy	Update risk register
				No. of risk based audit reports	12 Audit Reports	12 Audit Reports	12 Audit Reports
				No. of risk awareness sensitization forums	Nil	CECM & Chief Officers	Middle level managers
				Training of audit committee	5	5	5
				No. of audit committee quarterly reports	4 meeting	5 meetings	5 meetings
			Increased adherence to financial management practices	No. of audit reviews on financial statements	12No. Review of financial statement	12No. Review of financial statement	12No. Review of financial statement
			Strengthened the internal control systems.	Procuring, installing and upgrading of audit software	Procure 2 audit software	Upgrading the software	Upgrading the software
				Training of audit staff on audit software	21Auditors	21Auditors	21 Auditors
				Acquiring and renewal of software licences		Acquiring 21No. of software licences	Renewal of 21No. software licences

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
					2025/26	2026/27	2027/28
			Increased audit scope	Delivery Motor vehicles	1No. of Motor Vehicles(14 seater)	1No. of Motor Vehicles(Double Cabin	
				Resource centre	Refurbish and equip resource Centre		
			Conducive work environment and motivated workforce	Improved staff productivity	Tools and equipment availed	Tools and equipment availed	Tools and equipment availed
				Skilled staff	21No. of Auditors trained	21No. of Auditors trained	21No. of Auditors trained

5330000000; OFFICE OF THE COUNTY ATTORNEY

Part A: Vision

To become the best County legal service provider among the 47 County Governments.

Part B: Mission

To provide quality legal Services to the County Government, by ensuring that all legal provisions are adhered to in all county operations.

Part C: Performance Overview and Background for Programme(s) Funding.

Mandate of the Office of the County Attorney

Office of the County Attorney (OCA) is a statutory office in the Nairobi City County Government (NCCG) County Public Service charged with the overall responsibility of offering legal services to the County Government. The OCA is established under Section 4 of the Office of the County Attorney Act, 2020. The Act provides for the functions, composition, governance and operations of the office.

Strategic Goal/objectives

- (a) Offer legal advice to the County Government.
- (b) Representing the County Government in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings.
- (c) Advising departments in the County Government on legislative and other legal matters;
- (d) Negotiating, drafting, vetting and interpreting documents and agreements for and on behalf of the County Government and its agencies;
- (e) Revision of county laws;
- (f) Liaising with the Office of the Attorney-General when need arises.

The mandate of the OCA is carried out under the following delivery units.

Programme	Sub Programmes	Delivery Units	Priorities
Management of Legal Services	Legal Services	a) Legislative Affairs	• Draft Bills and subsidiary legislations,
			• Review county laws,
			• Develop policies,
			• Advise sectors and entities within the county executive on legislative matters,
		b) Civil Litigation & ADR	• Conduct all civil cases instituted by or against the County in Court.
			• Vet and review documents concerning cases filed in court against the county executive
			• facilitate speedy settlement of civil claims
		c) County Transactions	• Provide legal advice on public procurement
			• Provide transactional legal advice on restructuring of county entities
			• Negotiating, drafting, and vetting contracts.

Programme	Sub Programmes	Delivery Units	Priorities
		d) Legal Research & Compliance	<ul style="list-style-type: none"> Conduct legal research for the county executive on various challenges encountered in the implementation of its mandate Coordinate capacity building on legal compliance Inform the county executive and its entities of current legal development in various fields Conduct research on all legal matters to support other departments within the office of the county Attorney
		e) Legal Services	<ul style="list-style-type: none"> Offer legal support to county sectors and entities Liaising between the Office of the County Attorney and County Sectors and departments. Facilitate expeditious legal support to county sectors and departments Advise county sectors on legal issues touching on respective sectors

Expenditure performance for the FYs 2022/2023 & 2023/2024

2.2 : EXPENDITURE TRENDS ANALYSIS

	Approved Budgets			Actual Expenditure		
	2021/22	2022/2023	2023/24	2021/22	2022/23	2023/24
Management of legal services						
Current Expenditure	792,041,479	267,958,985	308,808,389	779,200,649	252,221,500	304,605,231
Compensation of Employees	89,458,822	90,636,438	93,579,477	87,669,645	76,784,776	94,762,916
Use of Goods and services	686,309,127	170,954,266	201,519,312	672,587,944	167,535,181	197,488,926
Current Grants and Transfer to other levels of County Sectors						
Social Benefits						
Other Recurrent	16,273,530	6,368,281	13,709,600	15,297,118	5,232,000	9,610,600
Capital Expenditure						
Acquisition of Non-financial Assets	28,150,000	4,000,000	2,800,000	24,180,000	2,669,543	2,742,789
Capital Grants and transfer to other levels of County Sectors	N/A	N/A	N/A	N/A	N/A	N/A

Major achievements based on the planned outputs/services for the year 2022/2023-2023/2024

Programme	Sub programme	Delivery Units	Key Output	Key Performance Indicators	Planned Targets		Achieved Targets		Remarks
					22/23	23/24	22/23	23/24	
Management of legal services	Legal Services	Civil Litigation & ADR	County represented in court	Percentage of Matters defended	100%	100%	100%	100%	Achieved
			Reduced cost of legal services	No of Advocates Recruited	7	10	8	0	Negative variance due to lack of budgetary allocation
		Legislative Affairs	County Policies	Percentage of Policies Reviewed	100%	100%	100%	100%	Achieved

Programme	Sub programme	Delivery Units	Key Output	Key Performance Indicators	Planned Targets		Achieved Targets		Remarks
					22/23	23/24	22/23	23/24	
			Legislations developed	Percentage of Legislations developed	100%	100%	100%	100%	Achieved
			Publication of Legislations and Policies	Percentage of Legislations and Policies published.	100%	100%	100%	100%	Achieved
			Advisory Proffered	No. of advisories on revision of county laws	200	200	200	200	Achieved
		County Transactions	Preparation of conveyance legal instruments	No. of prepared leases, consents, MOUs, PPPs and Bonds	1200	1200	1200	1200	Achieved
		Prosecution	Prosecute functions in cases involving violation of the Acts of the County Government	No of cases prosecuted	17,000	-	17,000	-	The mandate was taken over by the Judiciary/ODPP
		Legal Services	-	-	-	-	-	-	This is a newly established sub-programme that is yet to be operationalized
		Research and Compliance	-	-	-	-	-	-	This is a newly established sub-programme that is yet to be operationalized

Achievements Continued...

1. The OCA through the Nairobi County Public Service Board has been able to recruit Counsel and Law Clerks to fill in the human resource requirements in the existing departments and the two additional departments within the office which were created during its restructuring.
2. Renovation of City Court
3. Defended 253 No. of Civil suits filed against the County
4. More than half of the matters received against the county are handled by internal Advocates hence reducing the cost of legal services.
5. Registered 12,798 cases arising from breach of County Laws
6. Six (6) No. of orders secured for disposal of 1062 number of unclaimed bodies to ease congestion at the various Funeral Homes within Nairobi County.

7. Fines Collected - Kshs. 47,169,987.00 up to June 2023
8. 257 No. of Tender documents verified and Contract Agreements Prepared
9. 1275 No. of leases prepared and attested to, 8 No. of Consents to transfer and charge for various land transaction were granted
10. Bursary Guidelines drafted and forwarded to the CEC for approval
11. Biashara Fund PFM Regulations 2023 to offer affordable credit to mwananchi prepared.
12. Draft PFM Regulations for a legal framework for Hospital Management Boards and Financing awaiting public participation
13. 17 No of Regulations relating to Mobility to bring order and dignity to road transport prepared in consultation with CEC
14. Legal fees Assessment Committee was set up in September 2023 and in that financial year they managed to assess and reassess 162 files and reduced the pending bills from 21billion to Kshs 14,853,840,083.36 thus saving the county KShs 6,146,159,960.64.

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

Challenges.

1. Inadequate Compliance

- Low Constitutional and Statutory Compliance by County Sectors.
- Increased litigation/Proliferation of Court Cases

2. Value for Money

The County is not getting value for money in legal services due to:-

- Delay in payment of pending bills leading to increased cases.
- Delay in settling decretals amounts by sectors leading to accumulation of interest thereon.
- Delay in release of funds for publication of legislation rendering assented bills being time barred and costing the county time and money.

3. Inadequate Funding for Compliance

Establishment of a Repository for legal documents has proven difficult due to inadequate funding and difficulty accessing the funding appropriated.

4. Inadequate Capacity

In the period under review the OCA had a few legal staff who could not match up with the work of the office necessitating outsourcing of legal service providers. The office did not have a budget for continuous professional training of the legal staff and recruitment .

5. Recruitment and Retention

Staff motivation is low. Majority of staff are holding positions in acting capacity. Staff remuneration has not met industry standards. There is no scheme of service that meets the market standards.

6. Political Interference

There is selective settlement of decretal sums and Legal Fees due to lack of transparency in priority of payment.

7. Lack of Financial Independence.

Under the Office of the County Attorney Act, 2020 the OCA is an independent office. However, there has been a tendency to place the office under other sectors such as the Office of the Governor and currently under Boroughs, Administration and Personnel yet the County Attorney is of the same standing as a County Executive Committee Member (CECM).

8. Limited Office/Working Spaces

9. High demand for County legislations by county sectors

10. Delayed and /or no publication of policies and legislations

11. Hampered production process of leases

12. Insufficient Budgetary Allocation

Solutions/Recommendations

1. Sectors should meet legislative obligations– Ensure legislative processes are concluded to avoid nullification of Bills and regulations
2. Sectors should increase compliance with civil procedure rules – proffer instructions on time.
3. Ensure appointments are made in accordance with legal requirements to avoid suits and petitions seeking nullification.
4. Improve use of ADR in order to reduce time taken and money spent in cases.
5. The OCA needs financial autonomy in order to be more efficient
6. Timely disbursement of funds
7. Retention of recruited advocates
8. Need for continuous professional training to ensure that staff keep in step with latest developments in the profession.
9. Need for additional advocates, paralegals, researchers, records managers and accountants to support activities in the office.
10. Proper remuneration of advocates to meet the standards in the office of the Director of Public Prosecutions and the Attorney General.

Major services/outputs to be provided in the 2025/2026 and the medium term

Programme	Sub programme	Delivery Units	Priorities
Management of legal services	Legal Services	a) Legislative Affairs	• Propose, draft and review bills and subsidiary legislations
			• Review county laws
			• Develop policies
			• Advise sectors and entities within the county executive on legislative matters
		b) Civil Litigation & ADR	• Represent the County executive all civil cases instituted by or against the County in Court.
			• Vet and review documents concerning cases filed in court against the county executive
			• Facilitate speedy settlement of civil claims
			• Offer advisories to the sectors in reference to matters in court

Programme	Sub programme	Delivery Units	Priorities
		c) County Transactions	<ul style="list-style-type: none"> Provision of legal guidance in the procurement process and contract formulation. Preparing MOUs. Conveyance instruments management. Proffering transactional advice on all County projects Reviewing and preparing Joint Venture Agreements. Undertaking legal due diligence on PPPs and capital intensive infrastructure projects.
		d) Legal Research & Compliance	<ul style="list-style-type: none"> Conduct legal research for the county executive on various challenges encountered in the implementation of its mandate Coordinate capacity building on legal compliance Inform the county executive and its entities of current legal development in various fields Conduct research on all legal matters to support other departments within the office of the county Attorney Undertake legal audits for the purposes of compliance on county legislations
		e) Legal Services	<ul style="list-style-type: none"> Offer legal support to county sectors and other county entities Liaison between the Office of the County Attorney and County Sectors. Facilitate expeditious legal support to county sectors Advise county sectors on legal issues touching on respective sectors

Part D: PROGRAMMES OBJECTIVES

Programme	Strategic Objective of the Programme
Management of legal services	To provide efficient and effective legal services to the County Executive

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/2026 -2027/2028

Programme Name: Management of legal services

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Management of legal services	Legal Services	Directorate of Civil Litigation & ADR	County represented in Court	Proportion of matters defended Proportion of matters filed	100%	100%	100%
			Reduced cost of legal services	Variance in costs from Legal services (recruitment of Advocates)	100%	100%	100%
			Capacity building	No of officers trained	500	700	1000
		County Transactions	Contract Management	Proportion of Contract documents prepared, attendant reviews and advisories proffered	100%	100%	100%

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
			Joint Venture Agreements promulgated	Proportion of Joint Venture Agreements reviewed and prepared	100%	100%	100%
			Memorandum of Understanding developed	Proportion of MOUs reviewed and prepared	100%	100%	100%
			Conveyance Instruments Management	Proportion leases reviewed and prepared	100%	100%	100%
			Advice proffered on County property and Land Transactions	Proportion of advice proffered from submitted sector reports	100%	100%	100%
			Transactional Advisory	Proportion of project transactional advisory proffered and Independent Transactional role played in County Projects	100%	100%	100%
		Legislative Affairs	County Policies developed	Proportion of Advisory proffered from submitted reports	100%	100%	100%
			Legislations developed	Proportion of legislation prepared and presented to the assembly	100%	100%	100%
			Publication of policies Legislations passed	Proportion of policies and legislation published	100%	100%	100%
			Advise proffered	Proportion of Advisory proffered from submitted reports	100%	100%	100%
				Proportion of Advisories on Revision of County Laws	100%	100%	100%
				Proportion of advisories Rectification of Laws proffered liaising with Attorney General	100%	100%	100%
				Proportion of Advisories on Governor's manifesto	100%	100%	100%
			Stakeholders sensitized	No of persons sensitized	200	200	100
			Increased compliance				
		Legal Research and Compliance	-	-	100%	100%	100%
		Legal Services			100%	100%	100%

5331000000: INNOVATION AND DIGITAL ECONOMY.

Part A: Vision

To be the most coherent Smart City globally."

Part B: Mission

"Roll out state of the art data driven systems at an accelerated pace to deliver high level service for Nairobi County".

Part C: Performance Overview and Background for Programme(s) Funding.

Sub- sectors and their core mandate.

Sub- sectors core mandates.

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;

2. Smart Nairobi

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

3. Digital Economy and Start Ups

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

- Advance Tech integration through capacity building for county staff.

Brief description of expenditure performance for the FYs 2022/2023 & 2023/2024

	Total Approved Budget Allocation		Total Budgeted Expenditure	Total Actual Expenditure	Variance	Absorption
FY	Development	Recurrent				
2021/2022	97,976,000	260,966,530	358,942,530	225,726,951	133,225,579	63%
2022/2023	316,402,200	155,826,481	472,228,618	308,177,948	164,050,670	65.20%
2023/2024	240,000,000	228,763,659	468,763,659	400,444,537	68,319,122	85.40%

Major achievements based on the planned outputs/services for the year 2021/2022/2023/2024

The Sector was able to achieve the following;

- Development of an Email Messaging with 300 users.
- Development of one interactive online form which incorporated Betting & Gaming, Fire Certificate, Health, Parking (Seasonal, Daily and Sacco), Housing and Land Rates
- Maintenance and update of the County Content on the County Web Portal.
- Acquisition of a primary internet service provider, to provide internet access to all the County offices located at Main City Hall, City Hall Annex and Satellite offices.
- An application to Unify Permit and Certificate (UPC) was initiated and meetings held with the stakeholders (Trade, Health, Fire, Urban Planning and Nairobiipay Developers). The development was done by the developers and testing of the solution commenced. Final development stages are awaiting the Governor's coordination with the National Government as other external stakeholders are already in agreement.
- Initiate Fun coding for Kids where 100No. Children were trained and 50No. youths raised as mentors.
- 100No. sponsorship opportunities were given to youths in Nairobi county by Moringa school. 65No. took up the sponsorship while 49 No. were certified and graduated
- Over 300No. Youths were sensitized on Digital Economy and startups opportunities
- Training needs Assessment on County Staff Digital Competencies was conducted and a comprehensive report written in partnership with ICDL.
- Nairobi City County was accredited as a Training and Testing Centre for ICDL
- 3No MOUs were signed and 7No. stakeholder round table meetings were held to plan for Innovate Nairobi Tech week.
- 6No. startups supported with seed grant funding during Mozilla Africa Mradi Innovation Week organized by Nairobi county in collaboration with Mozilla.
- Constraints and challenges in budget implementation and how they are being addressed.
- Brief description of the major services/outputs to be provided in the 2025/2026 and the medium term

Part D: PROGRAMMES OBJECTIVES

	Programmes	Objectives
P1	General Administration Planning and Support Services.	To promote effective and efficient service delivery
P2	Digital economy and startups.	To unlock and harness innovation and technology through startups and digital economy to drive socio-economic development in Nairobi city county.
P3	Smart Nairibi	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.
P4	ICT Infrastructure	To promote and facilitate the development of the ICT sector. To encourage the adoption of new technologies and best practices in the ICT sector To promote and facilitate IT Security within County Government Systems

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/2026 -2027/2028

Programme Name: 0215005310 P15 General Administration planning and support services.

Programme Outcome:

Sub-Programme	Delivery Unit(s)	Key Output (KOs)	Key Performance Indicators (KPIs)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
0215015310 SP 1 General Admin and support services	5331000100 ICT Head – quarters	Staff Remunerated	No. of staff remunerated	105	120	135
		Workshops Held	No. of workshops held	12	16	18
		Improved work Environment	No. of IT Equipments	20	30	30
			Furnitures & fitting	100	20	30
		Optimal Workforce	No of staff issued Uniforms	180	60	180
			No. of staff Recruited	15	15	15

Programme Name: 0217005310 P17 Digital economy and start -ups

Programme Outcome:

Sub-Programme	Delivery Unit(s)	Key Output (KOs)	Key Performance Indicators (KPIs)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
0217015310 SP17 .1Digital economy	5331000200 Digital economy	Inspired creativity through Innovation Hubs	no.of innovations developed No. of Startups initiated	150	200	250
		staff Training	No. of staff trained	1000	1500	2000

Sub-Programme	Delivery Unit(s)	Key Output (KOs)	Key Performance Indicators (KPIs)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
0217025310 SP 17.2 E-Learning	5331000300 E-Learning	Fun to Code for kids	No of children trained on coding games	300	500	1000
		Youth training on top employable skills	No of youths trained	2000	3000	4000
0217035310 SP.17.3Start ups	5331000400 Start ups	a) Enabled conducive environment for startups	A baseline startup report	1	1	1
		b) Improved communication within startup ecosystem	Startup nairobi website	1	1	1
		Enhance nurturing of start ups.	no. of incubators established	17	17	17
		Increase exposure of startups through Global Investment Tours	no. of tours conducted	2	2	2
		Improved startup skills through capacity building	no. of youth trained	1000	1200	1200
		Provision of conducive Patent Filing Environment		2	1	1
		Enhanced startup finance Support	no. of seed funding amount raised	5m	5m	5m
		Fostered startups networking Environment	no. of tech week conducted	1	1	1

Programme Name: 0218005310 P18 Smart Nairobi

Programme Outcome:

Sub-Programme	Delivery Unit(s)	Key Output (KOs)	Key Performance Indicators (KPIs)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
0218015310 SP18.1Smart Nairobi	5331000500 Smart Nairobi	Enhanced electronic communication within and without the county.	No. of staff using County email	1000	1300	1600
		Enhanced County automation processes	No. of e-Cabinet solution implemented	1	1	1
		ICMS	No. of Modules	2	2	2
		EDMS	No of Registries automated	1	1	1
		Audit Management System(AMS)	No of AMS solutions implemented	1	1	1
		Security information and event management (SIEM)	No of system security solutions implemented	1	1	1

Programme Name: 0314005310 P 14 ICT infrastructure connectivity.

Programme Outcome:

Sub-Programme	Delivery Unit(s)	Key Output (KOs)	Key Performance Indicators	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
0314015310 SP. ICT Infrastructure and connectivity.	5331000600 information security Head quarters	County infrastructure managed by Active Directory	No of user accounts created, managed and controlled within the county infrastructure	1500	2000	2000

Sub-Programme	Delivery Unit(s)	Key Output (KOs)	Key Performance Indicators	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
0314025310 SP14. Information security.	5331000700 ICT infrastructure.	Internet Connectivity for county offices	No. of county offices and sub counties provided with Internet and modern ICTInfrastructure	46	60	80
		Effective management of ICT Resources	No. of policy documents developed or revised	2	2	2
		Enhanced communication	No. of IP telephones connected and working at City Hall and City Hall Annex	82	82	82
		Improved Connectivity	No. of County offices and sub counties connected to LAN/WAN	20	10	10
		Improved Connectivity	No. of wireless access points installed in city hall and city hall annex	20	20	20
			No of devices renewed/upgrade	20	20	20
			No. of OEM devices supported	20	20	20
			No. of sites installed with CCTV/AC cameras, NVR, Hard disk, cabling works	5	5	5

5332000000 - HEALTH, WELLNESS & NUTRITION

Part A: Vision

"A County with World Class Health Services"

Part B: Mission

To provide quality healthcare services that are accessible, equitable and sustainable to the population of Nairobi City County and beyond.

Part C: Performance Overview and Background for Programme(s) Funding.

The Sector's Strategic Goal is to **attain the highest possible health status of the population in Nairobi County and beyond in a manner that is responsive to the needs of its citizens.**

The Sector's Specific objectives are:

- Elimination of communicable conditions*
- Halting and reversing the rising burden of non-communicable conditions*
- Reducing the burden of violence and injuries*
- Provide emergency, referral and rehabilitative services*
- Provide essential health care*
- Minimizing exposure to health risk factors*
- Strengthening collaboration with health-related sectors*

The Sector is composed of 4 Sub Sector with their mandates as per the NCCG Executive order No.1 of 2022 as follows:

Medical Services	Public health	Health Facilities	Nutrition Wellness & SFP
<ul style="list-style-type: none"> Clinical services. Emergency and Referral Services Family Health Non-Communicable Diseases Primary Health Care Rehabilitation Services Laboratory Services Nursing Services Medical Staff Management 	<ul style="list-style-type: none"> Partners Coordination Health Policy formulation and Regulation Preventive and Promotive Health Services Cemeteries, Funerals, Parlors and Crematoria Community Health Epidemiology and Disease Surveillance Environmental Health Health NGO/P 	<ul style="list-style-type: none"> County Health Facilities and Infrastructure Administration. Medical and Auxiliary Equipment Administration of facilities and non-medical staff management. Health information management systems. Pharma and Non-Pharma Supply chain management. Monitoring and Evaluation 	<ul style="list-style-type: none"> Implement Nutrition Programs Provide Nutrition Services in the community and Health facilities. Provide Nutrition Health Education and demonstration. Counselling clients with specific nutrition needs Promotion of healthy habits for better physical and mental health outcomes School Feeding Program.

Brief description of expenditure performance for the FYs 2022/2023 & 2023/2024

HIV/AIDS

- The HIV/AIDS program in the County has made a tremendous progress in the implementation of 95:95:95. the total number of people living with HIV in the County is 123,618. 145.2% of them. The figure below shows the overall 95:95:95 cascade.

ANC Cascade

- The positive PCR was 95, with initial PCR at 5,345. the infant prophylaxis was 5,806 and mothers enrolled in the HAART program being 5,795 and mothers tested positive being 5,823. the department conducted 127,352 PMTCT tests, with the first ANC visit being 132,436 and the expected pregnancies being 175,438no in the County.

Community Health Services

- The total number of community health promoters in the County increased to 7,820no with a coverage of 76%. Currently, the Sector has 782 community health units against the target of 1,034 to fully cover the total population 5,175,216no.
- On E-CHIS registration status, the department has achieved significantly, with Langata and Kibra Sub Counties being the lowest at 89% and Embakasi Central being the highest at 105%, as shown in the figure below.

Immunization Status

The department achieved overall 85.5% Penta 1 coverage, 84.4% in Penta 3 coverage, 86.6% in MR1 coverage, 82.2% in FIC coverage and 62.1% coverage in MR 2.

School Health Program

- The school health program visited 2436 schools and 33 children's homes and conducted 6,505no referrals.
- A total of 573,435 children benefited from the deworming program. The unit also conducted health education, a total of 120,502 sessions on 8 thematic area of comprehensive school health program.
- It also conducted formulation of teachers training manual. School health program in collaboration with MOE Organized learners dialogue at KISE and the Governor was one the chief guest.
- A total of learners vaccinated against covid-19:19257 and HPV:78478. conducted disinfection of 19 schools affected by floods and also capacity built Of 206 teachers on comprehensive school health program, Coordinated 6 multisectoral meetings and a baseline assessment of 148 schools in relation to health issues.
- It also strengthened of referral system between learning institution and health facilities, formulated a comprehensive training manual for teachers and slides in collaboration with the county and sub county health team, Ministry of health, Ministry of Education and other relevant Stakeholders; conducted learners dialogue at Moi forces academy, at KISE and during world menstruation day which lead to proper understanding of learners health needs

Tuberculosis

On the TB case finding, there was a tremendous achievement as at 2023 (13,048no) as compared to 2020 (9,437no) as shown in the figure below.

MPOX Situation

- 53 suspected cases in the County as per 5th November 2024

- 1 confirmed positive – Westlands sub-county
- Isolation site Margaret Kenyatta Hospital
- Risk communication and community engagement ongoing
- Virtual and physical sensitization carried out
- '1508' is used to respond to MPOX inquiries and hotline for reporting suspected cases.
- Support for training HCW on MPOX case management needed. So far, some virtual sessions have been carried out

Partnership Coordination/ Intergovernmental Relations

- Nairobi County Migration Outreach Program formulation- Internal Validation
- Focal office for coordination of health-related Refugee activities working closely with all units in the health sector to promote access to health services to the refugees.
- Onboarding of 2 partners in the unit-IPF (Institute of Public Finance) and URAP(Urban Resistance Assistance Program/NCCK/UNHCR).
- HSCIGF (Health Sector Consultative Intergovernmental Forum) representation
- NCIRS (Nairobi County Refugee Integration and Community Building Strategy 2024/2027- Zero Draft Formulation
- Preliminary Sensitization meeting on Refugee healthcare needs-Mama Lucy Kibaki, Mbagathi and Pumwani hospital leadership.
- Routine Inter-sectoral, Inter County and National IGRL activities coordination in Health Sector

Environmental Health

- The directorate has Food and water Quality control, Surveillance of premises, Communicable disease control, Water, sanitation and hygiene, Institution inspection-includes schools and clinics, Pest control
- Occupational health and safety, Development Control, Medical waste management and public health standards and Tobacco Control

Health Policy, Planning and Financing

The Directorate achieved the following:

Health Policy and Regulations

- Enhanced governance and strengthened health systems through:
- Formulated Nairobi County Facility Improvement Financing Bill to final a draft
- Sensitized County Assembly members on UHC Legislations
- Sensitized Pumwani Maternity, Nairobi Funeral Home, Mbagathi & Mutuini hospitals boards on Leadership & Governance and Strategic Planning
- Participated in public participation on various health policies and legislations
- Sensitization follow up meeting with the Health Committee members on UHC Legislations
- Sensitization of health committee members on Food Safety Policy
- Finalization of County & Hospitals specific Strategic Plans

- Initialization of the Review of Nairobi County Health Policy 2015-2025
- Publication and Launching of Food Safety Policy

Healthcare Planning

- Development of Sectoral ADP 2022
- Development of Annual Work plan FY 2024/25
- Development of Sectoral procurement plan
- MTEF process
- Formation and sensitization of Health Planning SWG
- Health Sector AWP Validation together with stakeholders
- Sensitization of boards, committees and teams on MTEF Budgeting Process
- Development, validation and consolidation of MTEF documents
- Initialization of AWN FY 2025/2026

Healthcare Financing

- Computers and biometric machines procured for all level 3 & 2 facilities
- Software license installation rollout
- Training of level 3 & 2 Health Staff – 45 facilities to Facility In-charges and Billing Clerks
- Sensitization for CEOs on NHIF contracts to Level 5 & 4 Facilities, Sensitization for SCMOHs
- NHIF contracts for Levels 2/3/4
- HICS – NHIF software, Internet Connections to the health facilities, NHIF contracts for Levels 2/3/4/5, 70 Facilities connected with internet
- Public Health: Total Revenue Kshs. 313,221,920
- Mbagathi Hospital, PMH, Mutuini hospital, Mama Margaret hospital and Mama Lucy Hospital totaling to Kshs. 560,351,605.50
- On External Resources, the total AWP projected recurrent budget excluding personal emoluments (Salaries, allowances, etc.) for FY 2023/2024 was Kshs. 2,129,632,835. To finance the budget gap, the Sector expected to receive: DANIDA Grant-Primary Health Care in Devolved Context at Kshs. 29,048,250 which was not received by the end of the year. The budget gap burden was bridged by the implementing partners while other activities were not implemented due to financial constraints.

Non-Communicable Diseases

- On Hypertension and Diabetes, trained 200 healthcare workers on NCD management (Target was 200; Achievement is 200 (100%))
- Dissemination of NCD HMIS tools, policies, plans, standard and guidelines 250/300 (83%)
- Strengthen and establish 6/11 patient led support community pharmacies (54%)
- Cancers
- Train health care workers on cervical cancer screening and treatment. (Achieved - 215; target - 200 (107%))

- Mentor HCWs on cervical cancer screening and treatment (Achieved - 326; Target - 300 (108%))
- Conduct quarterly support supervision Targeting 3 high volume facilities per sub county for the 10 sub counties (Target - 12 Achieved - 4 (300%).
- Developing County Mental Health Action Plan (in draft)
- Established 1 outpatient rehabilitation center
- Improve the interoperability of Mental health dashboard on going.
- Capacity development of 50 HCWs on Mental health (Target - 50; Achieved - 100 (50%))

Family health

- Integrated Management of Neonatal Childhood Illness (IMNCI)- 78 HCP (Achieved - 78; Target - 75 (104%))
- Kangaroo Mother Care (KMC)-104 (Target - 104; Achieved - 125(83%))
- Early Essential Newborn care (EENC) 65/60(108%)
- Safe oxygen use follow-up training for HCP (Nurses and Clinicians)
- 80/80(100%)
- Sick child recording form training 30 clinicians/ Nurses and 20 HRIOS/ Pharmaceutical technologists (Target - 50; Achieved - 50(100%))
- ToT on Integrated Management of Acute Malnutrition IMAM)- Head neonatal child Health (Target - 1; Achieved - 4 (400%).
- Scaled up health facilities to be adolescent and youth responsive (Target - 8; Achieved - 4(50%))
- Trained 30 health workers on youth friendly services (Target - 30; Achieved - 100 (330%))
- Trained 60 youth champions on treatment literacy (Target - 60; Achieved - 100 (167%))
- Trained 45 health care workers on meaningful youth participation (target - 45; Achieved - 60 (133%))
- GBV Services
- Capacity built 10 HWS on Forensic Mgt and Chain of custody and presentation of evidence in court 10 target - 50 Achieved 500%
- Increase number of facilities providing Integrated SGBV Services (Achieved - 46; Target - 50(92%))
- Trained 40 HCWs on new GBV indicators (Target - 100; Achieved - 40(40%))
- Capacity build HCWs on FGM (10 HCW)
- Laid systems for the PCN establishment: Benchmarked with Kisumu County, Mapped all the envisioned PCNs in the 5 boroughs, sensitized CHMT, Trained Makadara SC where we are piloting the 1st PCN

Emergency and Referral Services

- Emergency response and referral (over 10,000 responses): Developed emergency referral tools
- Improved our turnaround time for ambulance arrival by partnering with Rescue Co through PPP from (1 Hour to 25min)
- Transformed and digitized the EOC
- Established a Hotline 1508 at the EOC

- Incorporated complains and compliments within the EOC services. (620)

Blood Unit

- Established and operationalized one of Blood Bank at MLKH

Other medical services

- Staff rationalization (moved staff according to the specializations and expertise)
- Upscaled research capability: trained staff on grant proposal writing with UON Fahari ya Jamii Project
- Incorporated Sakaja Care in the CIDP, ADP and Procurement Plan
- Specialized clinics and Centre of excellence at Ngairia for Non communicable diseases
- Strengthened and establish patient led support revolving community pharmacies in 6 facilities
- Supported MAT Clinic for Injecting Drug Users-Ngara by capacity building staff on mental health.
- Verified and approved 6000 disability assessment forms for submission to National Council persons with disability
- Ensured safety and Rational use of drugs: We investigated reported Adverse Effects Following Immunization (AEFIs) and 3 Adverse drug reactions
- Recalled 3 drugs that were reported with suspected poor quality from all our facilities.
- Established an antimicrobial stewardship committee at Mbagathi level 5 hospital
- Verified and approved 6000 disability assessment forms for submission to National Council persons with disability

Wellness and Nutrition

- Construction of 17 central kitchens in 17 sub counties
- Launch of School feeding program for public ECDE and primary school learners
- 310,000 learners Benefiting from School feeding program
- Nutrition assessment Counselling and support visiting all 125 health facilities (target - 65%; Achieved - 50%) 77%
- Vitamin A Supplementation of children 6-59 months (target - 80%; Achieved - 73%) 91%
- Deworming of children 1-5 years (target - 80%; Achieved - 65%) 81%
- Malezi Bora weeks with accelerated Maternal and Child health services commemorated in May, 2023 (target - 1; Achieved - 1) 100%
- ToT on Integrated Management of Acute Malnutrition (Target - 100; Achieved - 400 (400%).
- SMART survey to determine the Nutrition Status of Children under 5yrs, pregnant and Lactating women (target - 1; Achieved - 1) 100%
- 10 central kitchens constructed in 10 sub counties (Target-10; Achieved-10) 100%
- School feeding program for public ECDE and primary school learners launched (Target 1; Achieved-1)100%
- ECDE learners dewormed and supplemented with vitamin A (Target 27,100; Achieved-25,000)92%
- Mobilization of School Communities for participation in the school feeding program (Done)100%

- Established a Joint working group with the Ministry of Education (Target 1; Achieved-1)100%
- Development of a school feeding policy -Draft Done; 50%
- Contextualization of the comprehensive school health policy -Draft Done; 50%
- Staff Wellness Centre at Parklands Highridge established and Alcohol addiction Rehabilitation centre established at Sinai to cater for the public.

Health Facilities

- Achieved ISO certification for the Mbagathi Laboratory
- Procurement and distribution of 223 computers to various facilities across the county
- 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

Mbagathi Hospital

- Operationalization of the Neonatal Intensive Care Unit
- Automation of processes underway
- Revival of kitchen cold room
- Establishment of a functioning website
- Oxygen piping through partnership with AMREF

Mama Lucy Kibaki Hospital

- Establishment of mama Lucy Umoja 2 eye hospital
- Ongoing renovations to start orthopedic ward: 30 beds; orthopedic theatre, CSSD
- A&E reorganization increase monitors/ HDU- 5 beds and trauma theatre
- Upgrade of ICU equipment -e.g., ICU beds, Ventilators, ultrasound
- X-ray machine, CT Scan and bedside radiology
- Set up of Orthopedic trauma center
- Established IPD lab-Nairobi County referral lab
- CCTV installation with control room
- Customer care desk with que management
- Laparoscopic, endoscopy, leep program and OPG, plastic and wound care center
- Started staff monthly birth days and biometrics
- Complain and feedback management system
- Blood bank- 14 drives per month - no blood shortage in Nairobi

Pumwani maternity Hospital

- Installation of high-capacity power backup generator

- Installation of new lifts - basement to uppermost floor
- Establishment of learning hub for clinical skills training
- Open day - facility/ community dialogue day
- Staff welfare - team building activity
- Incinerator overhaul with replacement of chimney - burning accumulated waste
- Purchase of medical equipment - CPAP for improvement of newborn care
- Servicing of oxygen plant - but still not adequate
- Procured adequate Commodities of pharms and non-pharms - no stock outs
- Finance - increased the revenue in the quarter from 1.6m at the beginning of Quarter to 3.6m at the end of the Quarter.

Mutuini Hospital

- Revival of two motorcycles - BioMed and Procurement.
- Revival of the facility ambulance.
- Completion of the central Stores for Non-Pharms
- Re-Installation of hospital HMIS system.
- Ongoing set ups of facility mass laundry unit.
- Revival of the solar powered water pump - no future water bills
- Deployment of NHIF - Capitation
- Completion of Mama Rachel Ruto project architectural Plans.

Other HF's

- Joint operationalization of Sinai Rehabilitation Centre
- Parklands/Highridge Health Centre – partitioning to establish Cancer Centre

Health Administration

- Recruitment of 4 Chief Executive Officers (CEOs) for Referral hospitals
- Induction of facilities/ Hospital management boards and all the Boards were gazetted, inaugurated and duly inducted
- No. 108 HF I/C For level 2 & 3 HF's capacity built on Financial Management.

Major achievements based on the planned outputs/services for the year 2022/2023-2023/2024

For the year 2023/2024, health, Wellness and Nutrition sector made substantial strides with a multi-faceted approach by addressing public health challenges, disease prevention, healthcare service delivery, and community engagement. Key notable achievements for the year under review are;

- Increased the number of individuals tested for HIV to 958,711 from a target of 871,000
- Trained 650 No. of healthcare workers with skills in HIV management,
- Immunized 130,412 No. of children
- Over 150,342 community members were reached with GBV and sexual reproductive health (SRH) messaging,

- Community health promoters (CHPs) were supported with 7,372 health kits and mobile phones for e-Community health information systems.
- A No. of 7,480 CHPs received performance-based stipends, reinforcing motivation and service delivery.
- Over 370,000 school children underwent bi-annual nutrition status assessments and 573,435 were dewormed
- Screening for NCDs like hypertension, diabetes, and cancer intensified, reaching 210,000 clients.
- cervical cancer screening for women of reproductive age totaled 36,022, while 40,000 women were screened for breast cancer.
- Facilities offering integrated mental health services increased to 8 with 1,901 people accessing mental health treatment services.

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

Challenges in the implementation of Sector Programmes and proposed solutions

Development Issues	Causes	Project Interventions
Revenue Shortfalls making it difficult to fund planned expenditures	<ul style="list-style-type: none"> • Health revenues not fully digitized • SHA implementation is yet to be fully rolled out in the County 	<ul style="list-style-type: none"> • Digitization of processes for efficient collection of revenues • Implementation of SHA in all the health facilities
Delay in disbursement of funds	<ul style="list-style-type: none"> • Bureaucracy in public funds management 	<ul style="list-style-type: none"> • Accurate procurement plans to mitigate delays in procurement • Implementation of FIF Act 2023
NMS projects contracts are yet to be renewed.	<ul style="list-style-type: none"> • Some project files are still held in NMS 	<ul style="list-style-type: none"> • County renew contracts • County to allocate adequate funds for the existing and stalled projects
Inadequate budgetary allocation	<ul style="list-style-type: none"> • Health budget reductions 	<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"> • Delays in processes during the procurement 	<ul style="list-style-type: none"> • Capacity building of staff • Rapid results initiatives to hasten procurement processes • Automate processes and reduce delays
Pending Bills	<ul style="list-style-type: none"> • County to pay as first charge of the pending bills • Sector to spend within the allocated budget 	<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

Brief description of the major services/outputs to be provided in the 2025/2026 and the medium term

The sector has planned to implement the following services in the FY2025/2026 and the medium term:

- a) The overarching goal is to mitigate the burden of both communicable and non-communicable diseases. Efforts to reduce HIV/AIDS prevalence below 5% are complemented by scaled-up testing and interventions.
- b) Tuberculosis cure rates are being incrementally improved, reflecting a commitment to reducing transmission. Similarly, malaria control efforts aim to lower incidence rates.

- c) The focus on non-communicable diseases emphasizes screening and management of conditions like hypertension and diabetes, while mental health services aim to promote wellness and prevent disorders.
- d) Strengthening community health is a cornerstone of the plan, with a clear push to establish functional health units and improve referral systems.
- e) Environmental health initiatives are targeting compliance with hygiene and sanitation standards, including inspections, water sampling, and waste management.
- f) Infection prevention and control remain critical, with emphasis on ensuring facilities adhere to guidelines and standards for managing medical waste and controlling outbreaks.
- g) Maternal and child health services are being expanded, ensuring more deliveries are conducted by skilled attendants and enhancing access to family planning services.
- h) The school feeding program addresses nutrition among children, while health and nutrition assessments are conducted biannually.
- i) Programs also aim to increase access to adolescent and youth-friendly health services, addressing a critical demographic.
- j) Infrastructure development is a key priority, with upgrades and expansions at key hospitals, including Pumwani Maternity and Mama Lucy Kibaki Hospital.
- k) Efforts to equip hospitals with advanced diagnostic and treatment tools are being prioritized, along with the modernization of health data systems for better decision-making.
- l) Investment in capital projects and medical engineering ensures that facilities are equipped to meet growing demands.
- m) The plan emphasizes strengthening healthcare financing by improving revenue collection and leveraging partnerships. Governance is bolstered through the development of health policies and regulations, ensuring systems are functional and transparent.
- n) Planning and budgeting processes are streamlined, with a focus on producing actionable reports and fostering collaboration among stakeholders.
- o) The Sector also prioritizes a journey towards self-reliance and address sustainability issues by implementing strategies that will enhance and increase own-source revenue, expand domestic funding towards health in Nairobi, and leveraging on the private sector involvement in provision of quality healthcare services in the City.

Part D: PROGRAMMES OBJECTIVES

Program	Objectives
Programme1: Public health	To reduce incidences of preventable illnesses and mortality
	To reduce disease burden associated with environmental health risk factors
	To implement and enact evidence-based policies that relate to resource mobilization, Planning and strengthening healthcare.
	To plan and resource mobilize for the health sector towards achieving UHC goals
Programme 2: Wellness, Nutrition and School Feeding	To promote healthy lifestyles and create supportive environments for health and well being
	To improve nutritional status of adults and children
Programme 3: Medical services	To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs.
Programme 4: Health facilities	To provide efficient and accessible health infrastructure
Programme 5: Administration HQs	To provide enhanced administrative and support services

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/2026
-2027/2028**

Programme Name: Public Health

Programme Outcome:

- a) Incidences of preventable illnesses and mortality reduced
- b) Disease burden associated with environmental health risk factors reduced
- c) Health leadership and governance strengthened through evidence-based policies.
- d) % of Nairobi residence accessing healthcare services without financial hardship

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	CFSP 2025 Allocation		
				Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
Public Health	HIV/AIDS	Reduction of HIV related mortality and new infections	HIV Prevalence Rate	<5%	<5%	<5%
			Number of Persons tested for HIV	871,000	914,550	960,278
	Tuberculosis	Reduction of TB transmission	TB cure success rate (%)	1	1	1
	Malaria and other communicable diseases	Malaria and other communicable diseases controlled	The number of malaria cases per 1,000 people per year	-	-	-
	Epidemiology Disease Control	Epidemiology services provided and Disease Controlled	# of people (travelers) vaccinated as per international travel health regulations	12,000	12,600	13,230
			% of suspected cases screened and investigated promptly as per standard guidelines	133,021	139,672	146,656
	Health Promotion Unit	Health Promotion Unit	# of Health messages designed distributed and disseminated	22,000	23,100	24,255
	School Health Program	School Health Program implemented		1	1	1
	COMMUNITY HEALTH SERVICES	Scaled up and strengthened Community health services	# of functional community Health Units	782	821	862
			# of persons referred from community health Unit to facility	85,120	89,376	93,845
	Public Health Compliance	Increase the level adherence to public health requirements	# of premises inspected and have met minimum requirement on hygiene and sanitation	31,000	32,550	34,178
			# of food and water samples taken for laboratory analysis	3,600	3,780	3,969
			# of food handlers examined and issued with medical certificates	250,000	262,500	275,625
			# of Households with access to safe water	4,246,823	4,459,164	4,682,122
			# of villages with reduced Open defecation	41	43	45
			# of workplaces audited and have complied with occupational health and safety regulations	494	519	545
			# of Premises fumigated	2,200	2,310	2,426
	Healthcare Waste Management	Health care waste management	% of health facilities safely managing their medical wastes	1	1	1

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	CFSP 2025 Allocation		
				Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
	Infection Prevention and Control	Strengthen Infection Prevention and Control	% of health facilities implementing infection prevention and control as per the standards	100	105	110
	PARTNERSHIP COORDINATION AND INTERGOVERNMENTAL RELATIONS	Strengthened stakeholders/intergovernmental collaboration and liaison activities	No. of MoUs reviewed and signed	50	53	55
	Healthcare Planning	Enhanced Healthcare Planning and budgeting	# of MTEF reports developed, validated and disseminated	4	4	4
	Healthcare Financing	Healthcare Financing strengthened	% of own source revenue collected in the health revenue streams	124	130	137
	Health Policy and Regulations	Enhanced governance and strengthened health systems	# of health legislation and policy documents formulated	4	4	4
	Coroner Services	Bodies effectively preserved, services conducted, disposed and cremated	# of bodies admitted, preserved, postmortem conducted and released for disposal	12,063	12,666	13,299

Programme Name: Nutrition, Wellness & School Feeding

Programme Outcome:

- Healthy lifestyles and create supportive environments for health and well being promoted
- Nutritional status of adults and children promoted

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	CFSP 2025 Allocation		
				Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
Wellness ,Nutrition & School Feeding	Wellness	Promote healthy lifestyle to reduce modifiable risk factors for Non-Communicable Diseases.	#seeking personalized wellness risk assessment	1,500	1,575	1,654
	Nutrition	Enhance Multi-sectoral collaboration	% of children under 5 years underweight	5	5	5
			% of children under 5 years stunted	11	12	12
			% of children under 5 years with Acute Malnutrition <-2 score	2	2	2
			% Adults Overweight or obese (>25 kg/M2)	28	29	31
			% of pregnant women receiving Iron Folate for at least 90 days	95	100	105
			% children aged 6 - 59 months receiving Vitamin A supplements twice a year	70	74	77
		Implement Baby Friendly Initiatives targeting the workplace, Community Health Units and health facilities to	% infants 0-6 months on exclusive breastfeeding	57	60	63

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	CFSP 2025 Allocation		
				Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
		improve infant feeding practices.				
	School feeding Program	Improved health and nutrition of school going children	Provide school meals through the Dishit na County school feeding program for public ECDE learners and pupils in primary school and Junior secondary schools	310,000	325,500	341,775
		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	310,000	325,500	341,775

Programme Name: Medical Services

Programme Outcome: Essential quality health Services that is affordable, equitable, accessible and responsive to client needs provided

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	CFSP 2025 Allocation		
				Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
Medical Services	Primary Healthcare Services upscaled and provided	Primary Care networks established and operationalized	# of community health units linked to primary care networks	225	236	248
			# of functional primary care networks	8	8	9
	RMNCAH (Family health) services and accessible to all women of reproductive age	Access to Reproductive Health Services, maternal, neonatal and child health services	No. deliveries conducted by skilled attendant	140,379	147,398	154,768
			No. of women of reproductive age receiving family planning services	545,476	572,750	601,387
		To improve treatment and Management of neonatal and childhood illnesses	No. of preterm and low birth weight neonates initiated on kangaroo care	5,592	5,872	6,165
		To increase demand and access to adolescent and youth responsive services	No. of health facilities providing adolescents and youth responsive services	80	84	88
		To reduce and report on violence and injuries	% new outpatient cases attributed to other injuries	1	1	1
	Non Communicable Diseases accessible	Reduced non communicable conditions	# of clients screened for NCDs	363,600	381,780	400,869
			# of clients treated for other NCDs	132,000	138,600	145,530
	Mental Health services provided	Increased promotion of wellness, mental wellbeing and prevention of mental disorders	# of people screened and treated for mental, neurological and substance use disorders	15,000	15,750	16,538
	Clinical Services	Clinical services- Increase access to promotive, preventive and curative oral health service	# of Clinical mentorships done in the 10 sub counties and level 5 hospitals	35	37	39
	Nursing services	Nursing services	# of nursing services supportive supervision conducted	4	4	4
	Oral Health	Oral Health	# of functional dental clinics established in level 3 and 4 hospitals	80	84	88

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	CFSP 2025 Allocation		
				Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
	Rehabilitation	Rehabilitation services provided	# of facilities offering medical rehabilitation services	14	15	15
	Radiology and diagnostic services	Radiology and diagnostic services provided and accessible	Number of facilities with Radiology and diagnostic services	80	84	88
	Pharmacy Services	Pharmaceutical services, while ensuring efficacy and safety increased	# of facilities equipped with and fully accessing pharma and nonpharma	80	84	88
	Emergency and referral services	Emergency and referral services	# functional BLS fully equipped Ambulances in the County	15	16	17
			# functional ALS fully equipped Ambulances in the County	5	5	6
	Research and Development	Research and Development provided	# of operational research done and findings shared	2	2	2
	Blood transfusion services	Blood transfusion services	Enforce compliance of national standards in Public, private, and FBOs transfusing and facilities within the county	1	1	1
		Improved access to Quality of blood services	No of health facilities with and accessing Quality of blood services	80	84	88
	Medical laboratory	Medical laboratory services provided	# of facilities with functional medical laboratories	120	126	132

Programme Name: Health Facilities

Programme Outcome: Efficient and accessible health infrastructure provided

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	CFSP 2025 Allocation		
				Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
Health Facilities	Pumwani School of Nursing and Midwifery	Trainings and staff capacity services at Pumwani School of Nursing and Midwifery improved and expanded	# of nursing students admitted for training	120	126	132
	Pumwani Maternity Hospital	Increased access to specialized healthcare services Pumwani Maternity Hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	1	1	1
	Mbagathi Level 4 Hospital	Mother and Child healthcare services enhanced and accessed at Mbagathi Level 5 Hospital	% comprehensive inpatient maternity care, including reproductive health services;	1	1	1
	Mama Lucy Kibaki level 5 hospital	Specialized healthcare and referral services provided and accessed Mama Lucy Kibaki level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	1	1	1
	Mutuini level 5 hospital	Specialized healthcare and referral services provided and accessed Mutuini level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care,	1	1	1

		including reproductive health services;			
Mama Margaret Uhuru Kenyatta level 5 hospital	Specialized healthcare and referral services provided and accessed Mama Margaret Uhuru Kenyatta level 5 hospital	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services;	1	1	1
Level four hospitals	Level four hospitals	% comprehensive inpatient diagnostic, medical, surgical and rehabilitative care, including reproductive health services in the primary care network;	1	1	1
Health Centers and Dispensaries	Primary healthcare services provided and accessible at the Health Centers and Dispensaries	% health centers and dispensaries providing affordable and accessible primary healthcare services	1	1	1
HMIS/ M&E	Provide quality data/information to meet needs and expectation of users ⁵	% of facilities and programs accessing quality data/information to meet needs and expectation of users	1	1	1
Health Quality Assurance and Health Standards	Improved Quality of health services	No of functional QITs	300	315	331
Health Products and Technologies	Health Products and Technologies security enhanced	Availability of real-time end-to-end visibility of tracer HPT through automation	22	23	24
Medical Engineering	Medical equipment installed and fully operational	Medical and hospital equipment and plants maintained	124	130	137

Programme Name: Health, Wellness & Nutrition Administration Headquarters

Programme Outcome: Enhanced administrative and support services provided

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	CFSP 2025 Allocation		
				Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
	Health Administration	Enhanced administrative and support services	Staffing costs - salaries and training	4,500	4,725	4,961
			# of health personnel trained in technical/professional trainings	50	53	55
			% of facilities and programs coordinated and their meetings active	124	130	137

5333000000: BUILT ENVIRONMENT AND URBAN PLANNING

Back ground

The sector consists of Lands, Urban Development and Planning, and Housing & Urban Renewal. The Lands sub-sector is mainly concerned with County Land Administration and Management services, the Housing sub-sector promote and provide decent and affordable housing and the Urban Planning sub-sector is primarily responsible for Land Use Planning and facilitating physical development of the city.

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 Programme(s) Funding.

1.0. Strategic Goal/objectives of the sector

Strategic Goal

Increase access to affordable and quality Housing, Economic Empowerment through issuance of titles to Nairobi City residents to enable them access loans/funds and Enhanced efficiency in approval of development application.

1.1. Sub-sectors and their mandates

Table 1 Sub Sectors and their mandates

S.NO	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 signage.

1.2. Expenditure Performance for FYs 2022/2023 & 2023/2024

Expenditure classification	Estimates 2022/23	Estimates 2023/24	Expenditure 2022/23	Expenditure 2023/24	Deviation 2022/23	Deviation 2023/24
	<i>B</i>	<i>C</i>	<i>E</i>	<i>F</i>	<i>H=E-B</i>	<i>I=F-C</i>
Recurrent Expenditure	286,000,000	502,846,371	219,000,000	423,212,188	67,000,000	79,634,183
Capital Expenditure	87,000,000	665,000,000	38,000,000	218,134,517	50,000,000	446,865,483

1.3. Major Achievements based on the planned outputs/services for the year 2022/2023 – 2023/2024**Urban Development and Planning.**

During the period under review, the Urban Development and Planning sub-sector successfully completed three urban planning policies and achieved up to 80% progress in the development of the Online Development Approval System through the Nairobi Planning and Development Management System (NPDMS). Additionally, the sub-sector reached 100% completion in processing development applications for building permits, planning permits, and advertising permits.

The sub-sector issued 227 occupation certificates, 381 enforcement notices, and 8,688 renovation permits, significantly contributing to the county's revenue generation. Moreover, 765 court cases were prosecuted, leading to the collection of revenues through court fines and penalties.

Through the regularization program, the sub-sector regularized 190 unauthorized developments and improved compliance with building regulations by conducting 100% surveillance and statutory inspections. All public complaints received during the review period were addressed.

The sub-sector also conducted 17 planning awareness clinics and sensitization forums to engage the public.

Lands, Survey, GIS, and Mapping Services.

In the reporting period, the Lands, Survey, GIS, and Mapping Services sub-sector surveyed 6,020 parcels of land and prepared 17,761 leases. Infrastructure surveys were increased by 100%, and 56,000 plots were digitized. The sub-sector successfully integrated seven departments and added 11,650 properties to the valuation tool for rating purposes.

Housing and Urban Renewal.

During the term of NMS, 520 No. units in Buruburu, Kariobangi South and Jamhuri were rehabilitated.

Eight (8 No.) markets – Toi, Embakasi Village, Kayole Spine, Kariobangi South, Jericho, Muthurwa, Wakulima and Landhies Road were also rehabilitated under NMS.

Construction of 0.9Km perimeter wall completed at Kariokor Estate

Two (2No.) estate offices renovated at Makadara and Kariokor.

Renovation of Harambee, Huruma, Uhuru, Outering Rd estates at 81% level of renovation.

Commenced construction of 1,562 and 1,830 affordable dwelling units in Pangani and Jeevanjee estates respectively through a joint venture 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, Kambi Moto

Procured 7 No. development partners for redevelopment of Bahati, Jericho (2 Lots) , Ziwani, Maringo, Woodley and Kariobangi North estates.

Improvement of infrastructure in Kahawa Soweto, Kayole Soweto, Kambi Moto and Embakasi Sokoni ongoing.

Supported other Sectors through provision of architectural designs, cost estimates, bills of quantities and supervision of projects

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

Challenges in Budget Implementation	Proposed Interventions
Inadequate access to funds on the vote accounts due to restricted quarterly budget allocation by National Treasury.	a) Prioritise critical department activities for early funding, b) Seek finance assistance in requesting supplementary budget allocations
Difficulty in processing the payments	Capacity building to the relevant personell for improved work ethic and service delivery
Inadequqte budgetary allocations to key Sector priorities	Improve collaboration between the budget office and the delivery units for a consultative budget making process
Lack of imprest to run the office	Provision of imprest

1.5. Brief description of the major services/outputs to be provided in the 2025/2026 and the medium term.

The sector is responsible for county land and infrastructure surveying, GIS and mapping, county valuation services, land administration and property management and land registration.

For the FY 2025/26, the county envisions enhancing staff skillsets and improving work performance and service delivery, the sector plans to train 460 staff members, procure 25 ICT equipment units, and purchase one vehicle.

To streamline the development application process and improve customer satisfaction, the sector aims to establish a fully optimized and maintained Online Development Applications Approval System (NPDMS/Nairobi Plan).

Additionally, the sector plans to complete the Urban Planning Resource Center, which is currently 50% complete. This center will consolidate all policies and provide a central reference point, making information more accessible to both internal and external customers, thereby facilitating faster decision-making.

To ensure greater compliance with building regulations, the sector intends to conduct 100% surveillance and

statutory inspections to monitor development projects in the city, as well as hold 17 planning awareness clinics.

To enhance land tenure security, the sector plans to survey 1,500 parcels of land in Kayole, Kahawa West, Block Y, and Umoja. Additionally, the sector intends to increase the number of land registration documents compiled and forwarded to the relevant authorities for lease preparation in these different estates across Nairobi. To improve access to quality and affordable housing for Nairobi residents, the sector aims to develop 10,000 housing units and renovate existing county estates. Through slum upgrading initiatives, the sector also intends to improve conditions in 9 informal settlements across Nairobi.

Part D: Programmes and their Objectives

Programme	Objective
Administration	To provide effective & efficient administrative and support services to the sector
Land services	To provide efficient Land Administration and Management services for sustainable development in the county
Housing & Urban Renewal	To increase access to quality affordable & social housing to residents of Nairobi County, improve quality and standards of technical and construction works & improve living standards in informal settlements.
Urban Planning	To promote and guide physical development in the city to achieve order, economy, aesthetics and environmental sustainability

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/2026 – 2027/2028

Programme	Sub- Programme	Delivery Unit	Key Output s (KO)	Key Performance Indicators (KPIs)	Baseline Target	Target	Target	Target
					2024/2025	2025/26	2026/27	2027/28
Built Environment and Urban Planning	Administration	Administrative Services	Improved service delivery and efficiency	No. of Staff Trained	400	450	470	500
			ICT Equipment procured	No. of ICT Equipments	65	25	65	
			Vehicle Purchased	No. of Vehicles Purchased	1	0	0	
Urban Planning	Urban Planning Compliance and Enforcement	Urban Policy & Research	Local Physical and land use Development plans. (Detailed local area plans) Woodley, & Makadara	No. of Plans Prepared	3	3	3	
			Nairobi county Land use, Development Control and Property addressing system and street naming policies finalization	% Level of Completion	80%	100%	-	
			Formulate and develop a GIS Based County Spatial Plan	% Level of Completion	-	100%	-	
			Develop Urban planning Hotel & Restaurants, Medical Clinics and Petrol	Number of Policies done	1	2	1	

Programme	Sub- Programme	Delivery Unit	Key Output s (KO)	Key Performance Indicators (KPIs)	Baseline Target	Target	Target	Target
					2024/2025	2025/26	2026/27	2027/28
			Service Stations policies and other emerging issues					
			Formulation of green building policy	Number of Policies done	1	1	0	0
			Implementation of Physical addressing System	No of systems implemented	1	1	0	0
			Transit Oriented Plans around 6 stations developed	Number of Plans done	6	6	0	0
			Property addresses for all properties on named streets	% of Properties Addressed	20%	10%	20%	20%
			Optimize and maintain online Development Applications Approval system (NPDMS/Nairobi PLAN) for efficient processing of plans	% automated development approval online system that is well maintained	100%	100%	100%	100%
		Development Management (UDD)	Approval of Development Applications	Number of applications processed	100%	100%	100%	100%
			Establish an Urban Planning Resource Centre	% level of completion	50%	75%	100%	-
			Develop Urban Design, Public Spaces management policy/tool	% of Completion	50%	100%	-	
		Building Inspection Unit	Improved level of compliance to building regulations	% Surveillance and Statutory Inspections to monitor developments projects in the city	100%	100%	100%	
				% of response to public complains	100%	100%	100%	
				No of Planning awareness clinic/ sensitization forums held	17	17	17	
		Planning Compliance	Regularization of Unauthorized Developments	No of regularized and approved	1000	1000	500	
P1(Lands services)	Land Survey, GIS and Mapping Services	Survey	Increased parcels of Land surveyed, County properties surveyed (schools, health centers, markets, social halls) schemes – Kayole, Kahawa west, Block Y Komarock bridge, KCC,	No. of parcels surveyed	1500	1500	1500	
			Infrastructure Utilities survey	No. of infrastructural Utilities surveyed	As requested by user sectors 100%	As requested by user sectors 100%	As requested by user sectors 100%	
		GIS	GIS Integration	No. of sectors integrated	3	3	3	

Programme	Sub- Programme	Delivery Unit	Key Output s (KO)	Key Performance Indicators (KPIs)	Baseline Target	Target	Target	Target
					2024/2025	2025/26	2026/27	2027/28
		Valuation and Property Management	GIS Expansion	No. of parcels digitized	18000	17000	18000	
			Land Rates charged based on the 2019 DVR	Valuation roll implemented to be levy rate	100%	100%	100%	
				Maintenance of Valuation roll for rating.	Annual supplementary Valuation Roll	Annual supplementary Valuation Roll	Annual supplementary Valuation Roll	
				No. of staff trained on new application	10	22	10	
			Data cleaning	Maintenance of Valuation roll for rating purpose	100%	100%	100%	
			Digitization of property records	Maintenance of Valuation roll for rating purpose	100%	100%	100%	
			Expansion of Rating records /Increased number of ratable properties	No. of properties added into Valuation Roll for Rating Purpose	6000	5000	5500	
			Improved work environment	No of office space renovated (1st floor and 4th floor City Hall annex)	2	2	0	
			Improved work environment and ease in movement	No of lifts purchased	5	2	0	
				No of office space equipped	0	1	0	
		Land Administration	Extension of county subleases	No. of subleases extended		100%	100%	100%
			Vehicle Purchased for Operations	No. of Vehicles Purchased	0	5	0	0
			Increased number of Land registration documents complied and forwarded to the relevant authorities for lease preparation in the following areas Dandora Mathare North Umoja Kyole Kahawa west, Block Y Umoja	No. of Registry Index Maps (RIMs) and lists of beneficiaries forwarded to the relevant authority	1000	1000	1000	1000
Housing & Urban Renewal	Housing & Urban Renewal	Estates Management	Rehabilitated estates	No. of estates rehabilitated	3	3	2	3
			Developed policies	No. of policies developed	0	1	-	
			Estate offices rehabilitated	-	1	2	1	1
			Constructed perimeter wall	-	-	-	-	-
		Urban Renewal	Increased housing stock and improved infrastructure & service	No. of housing units developed	3392	10(phased)	10,000 (phased)	20,000

Programme	Sub- Programme	Delivery Unit	Key Output s (KO)	Key Performance Indicators (KPIs)	Baseline Target	Target	Target	Target
					2024/2025	2025/26	2026/27	2027/28
				No. of estates identified for redevelopment	6	6	9	-
				No. of informal settlements identified for improvement	4	9	-	-
	Building Services (Project Management)	Building Services (Project Management)	Increased efficiency & effectiveness of pre & post contract services	% of designs and Bills of quantities developed	100%	100%	100%	100%
				% of projects inspected	100%	100%	100%	100%

5334000000 MOBILITY AND WORKS

PART A: Vision

A City of Order, Dignity, Hope and Opportunities for all

PART B: Mission

To provide people-centric, responsive services through inclusivity and collaboration, in a sustainable, secure and development-oriented environment.

PART C: Performance overview and background for programmes funding

➤ The sector mandate:

- Designing, developing and maintaining of Nairobi City County roads to prescribed standards;
- Developing and maintaining public transport infrastructure;
- Offering engineering services to private sector developers including approval of development plans;
- Designing, developing and maintaining institutional facilities e.g. hospitals and county schools;
- Operation, Repair & maintenance of County fleet (Vehicles & Construction Equipment); and weigh bridges to facilitate service delivery;
- Operation, Repair and maintenance of County Plant and Equipment e.g. Asphalt Plant including Crematoria, Incinerators, Generators and Refrigeration systems
- Fuel management, tracking and allocation for the management of County Fleet, drivers and plant operators
- Preparation and maintenance of County Mechanical Standards and Specifications;
- Training and testing County drivers and plant operators
- Liaising with National Road/ Infrastructure Agencies in planning, designing and implementing road and transport systems within the County;
- Designing and operating transport management system e.g., traffic & parking;
- Providing planning, design, project and contract management services to projects funded by Ward Development Fund and other Sectors;
- Designing, developing and maintaining bridges for vehicular and pedestrian passage
- To plan, design and maintain public lighting and provide engineering services for Electrical/ Mechanical installations for County facilities

➤ Expenditure performance for the FYs 2022-2023 & 2023-2024

	Revised Estimates (KShs.)			Actual Expenditure (KShs.)			Variance (KShs.)	Absorption Rate)
	Recurrent	Development	A. Total	Recurrent	Development	B. Total	C=A-B	D = B/A*100
2022/23	936,483,271	2,461,689,726	3,398,172,997	795,161,362	1,421,634,427	2,216,795,789	2,845,010,177	65
2023/24	1,484,161,082	1,730,132,817	3,214,293,899	1,250,618,238	798,610,454	2,049,228,692	1,165,065,207	64

➤ Major achievements based on the service/outputs for the years 2022/2023 – 2023/2024

- Scrutinized/ evaluated the submitted structural designs and drawings from private and Government Agencies : -
Total submitted - 1445 No.

Approved - 772 No.

Not Approved – 673 No.

- b) Undertook and completed structural designs and drawings for County facilities - 10 No.
- c) Completed 2 No footbridges and 2 No. box culverts
- d) Increased the no of lighting fixtures from 65,236 by an increase of 3,000.
- e) Maintained 69,230 outdoor lighting fixtures
- f) Maintained County facilities – 100%
- g) Rehabilitation of 60 No. assorted vehicles, plant and equipment that had been grounded for a long time.
- h) Maintained existing 400 No. County Vehicles and plant equipment
- i) Offered defensive training course to 405 No. drivers and plant operators
- j) Enhanced collaboration with other departments on issues of preparation of technical support that enabled acquisition of 81 No. new vehicles for service delivery.
- k) Developed a customized fleet management software geared towards reengineering County Fleet Management.
- l) Implemented development of 4 bus termini at Maji Mazuri, Kahawa West, Riruta and Mutuini
- m) Rehabilitation of 25,650m² of Non-motorized transport facilities (NMTs) in the Lower CBD streets – River Road, Ronald Ngala, Tom Mboya Street, Racecourse Road, Kenneth Matiba Street and Latema Road
- n) Maintained existing 21 traffic signals in the City to working conditions
- o) Preparation and approval of 17 regulations by the County Executive Committee to facilitate operationalization of Nairobi City County Transport Act 2020.
- p) Establishment of Nairobi City County Transport & Safety Committee
- q) Coordinated planning and implementation of Millenium Challenge Cooperation (MCC) and Kenya Urban Mobility Project (KUMIP) jointly with other government entities
- r) Enhanced Collaboration and Liaison with National Government on issues of urban mobility e.g. NAMATA, NTSA, State Departments for Roads & Transport and KURA
- s) Management of Boda Boda operations – The sub-sector engaged with leadership of Boda Boda operators and successfully mapped out and marked picking and dropping points within the CBD in line with H.E's resolve to bring order and dignity in the City
- t) Management of digital taxis operations – The sub-sector engaged with leadership of digital taxis and successfully mapped out and marked picking and dropping points within the CBD in line with H.E's resolve to bring order and dignity in the City.
- u) Carried out 27 No jobs entailing rehabilitation and repair work on county facilities.
- v) Carrying out 4433 No jobs maintenance (Planned, Routine & Emergency works on county facilities.
- w) Carried out 4433 No scheduled inspections of county facilities covering the following areas: -
 - a. Conditions
 - b. Needs assessments.
 - c. Facility safety
 - d. Facilities accessibility
 - e. Compliance.

- x) Prepared 51 No. Bill of quantities; 162 No. estimates and schedules of material and costs as per requests.
- y) Erected the Ceremonial Dais for the Governor and other state officials for 4 No. functions.
- z) Recruited 55 No. Engineers (Electrical, Mechanical, Structural/Civil); 63 No. Works Officers/ Technical inspectors and 212 No. Drivers/ Plant operators.

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

Development Issue	Causes	Proposed Interventions
Unsafe structures and poor connectivity	<ul style="list-style-type: none"> ✓ Delayed investment in drainage structures ✓ Inadequate maintenance of drainage structures ✓ Vandalism 	<ul style="list-style-type: none"> ✓ Undertake Bridge Inventory and condition survey to inform priority investments ✓ Prioritise investment in drainage structures development and maintenance ✓ Public education and awareness to be done to residents to own the public investments
Damage to transport infrastructure	<ul style="list-style-type: none"> ✓ Delayed maintenance ✓ Illegal road openings ✓ Poor reinstatement of road openings ✓ Encroachment on road reserves ✓ Driving and parking on footpaths and cycle tracks ✓ Vandalism 	<ul style="list-style-type: none"> ✓ Capacity improvement of maintenance services through investment in equipment, tools and materials ✓ Engagement of maintenance contractors ✓ Use of performance based contracts ✓ Use of composite materials
Poor Drainage	<ul style="list-style-type: none"> ✓ Clogged drainage infrastructure ✓ Low capacity drainage infrastructure ✓ Encroachment on drainage infrastructure ✓ Parking on drainage infrastructure ✓ Irresponsible disposal of solid waste 	<ul style="list-style-type: none"> ✓ Working with other agencies ✓ Public education and awareness on demerits of encroachment ✓ Undertake storm water drainage master plan study ✓ Prioritise investment in high capacity drainage infrastructure ✓ Enforcement action
Unsafe Infrastructure	<ul style="list-style-type: none"> ✓ Inadequate professional supervision ✓ Weak/lack of enforcement ✓ Construction activities without requisite approvals ✓ Encroachment on road reserves ✓ Weak enforcement of construction activities 	<ul style="list-style-type: none"> ✓ Partnering with core agencies, professional bodies and government ministries
Incomplete projects	<ul style="list-style-type: none"> ✓ Lack of monetary resources ✓ Delayed payments 	<ul style="list-style-type: none"> ✓ Adequate resource allocation ✓ Absorption of allocated funds
Hindered mobility	<ul style="list-style-type: none"> ✓ Limited financial resources ✓ Lack of adequate NMT facilities ✓ Poor road condition ✓ Encroachment on the road reserves ✓ Lack of integrated transport system 	<ul style="list-style-type: none"> ✓ Enhancement of budgetary allocation ✓ Grants ✓ PPP ✓ Partnerships with other agencies ✓ Clearing of road reserves
Unsafe Roads	<ul style="list-style-type: none"> ✓ Unmarked roads and lack of traffic signages ✓ Lack of designated pedestrian crossings 	<ul style="list-style-type: none"> ✓ Have maintenance contracts ✓ Enhanced resource allocation
Traffic Congestion	<ul style="list-style-type: none"> ✓ Inadequate termini ✓ Narrow roads/low capacity roads ✓ Missing links ✓ Lack of mass transport system e.g. rail ✓ Inadequate signaled junctions and obsolete technology 	<ul style="list-style-type: none"> ✓ Grants ✓ PPP ✓ Partnerships with other agencies ✓ Investment in mass rapid transit systems ✓ Prioritise investment in ITS ✓ Implementation of NCC Transport Act
Damage to transport and traffic infrastructure	<ul style="list-style-type: none"> ✓ Vandalism of infrastructure; i.e. traffic signals, guard rails and signage poles ✓ Poor coordination between the sector and enforcement agencies 	<ul style="list-style-type: none"> ✓ Use of technology like surveillance cameras ✓ Installation of surveillance cameras ✓ Use of alternative materials like eco poles/ composite materials
Traffic safety	<ul style="list-style-type: none"> ✓ High rate of accidents 	<ul style="list-style-type: none"> ✓ Public education and awareness on safety

Development Issue	Causes	Proposed Interventions
		<ul style="list-style-type: none"> ✓ matters ✓ Enforcement action to ensure safe use of roads
Sub-optimal utilization of the Asphalt Plant	<ul style="list-style-type: none"> ✓ Lack of supply of materials ✓ High capacity of Asphalt Plant 	<ul style="list-style-type: none"> ✓ Timely procurement of materials for production of Asphaltic Concrete ✓ Procurement of Mini-asphalt Plants
High vehicle downtime	<ul style="list-style-type: none"> ✓ Inadequate budget for supply and delivery of spare parts ✓ Inadequate personnel at the county garage 	<ul style="list-style-type: none"> ✓ Enhancement of Budgetary allocation ✓ Enhancement of Budgetary allocation ✓ Recruitment of artisans and mechanics
Inadequate provision of transport for staff mobility	<ul style="list-style-type: none"> ✓ Lack of a framework to hire or lease vehicles and plant 	<ul style="list-style-type: none"> ✓ Additional budget framework contract for hire/leasing of vehicles plant and equipment
Insecurity	<ul style="list-style-type: none"> ✓ Inadequate street, public and security lighting ✓ Non-functional lighting due to inadequate maintenance 	<ul style="list-style-type: none"> ✓ Additional budgetary allocations ✓ Grants ✓ PPP ✓ Partnerships with other agencies
Vandalism of electrical infrastructure	<ul style="list-style-type: none"> ✓ Material used attractive to anti-social behaviour ✓ Weak/uncoordinated enforcement action 	<ul style="list-style-type: none"> ✓ Use of technology like surveillance cameras ✓ Installation of surveillance cameras ✓ Use of alternative materials e.g. composite materials ✓ Public education and awareness to create community ownership
Insufficient office space	<ul style="list-style-type: none"> ✓ Relocation to 14th Floor ✓ Recruitment of additional technical staff 	<ul style="list-style-type: none"> ✓ Partition of office space to optimize utilization
Poor work environment	<ul style="list-style-type: none"> ✓ Relocation to 14th Floor ✓ Lack of maintenance of facilities 	<ul style="list-style-type: none"> ✓ Refurbishment and renovations to the offices ✓ Maintenance of sanitary facilities ✓ Development of Office Complex for the Sector
Lack of working tools	<ul style="list-style-type: none"> ✓ Outdated and old office computers ✓ Technological advancements 	<ul style="list-style-type: none"> ✓ Procure staff uniforms, protective clothing, computers, stationery, furniture and other working tools
Inefficient procurement process	<ul style="list-style-type: none"> ✓ Bureaucracy ✓ Lack of material codes 	<ul style="list-style-type: none"> ✓ Efficiency in planning ✓ Streamline the process
Inadequate, inefficient labour and technical personnel	<ul style="list-style-type: none"> ✓ Poor succession management 	<ul style="list-style-type: none"> ✓ Enhancement of budgetary provision ✓ Recruitment of required skilled, semi-skilled and casual labour

The major services/outputs to be provided in the FY 2025/26 and medium term:

Public Works: Structural Engineering Services

Projects for FY 2025/2026:-

- Construction of Motorable Migingo Gituamba in Dandora IV Ward
- Construction of Jerusalem- Kiambiu Motorable Bridge
- Installation of Reinforced Concrete Bridge at Siranga –Obama in Njiru Ward
- Construction of Footbridge in Ruai Ward
- Construction of footbridge at Deep Sea in Parklands/Highridge Ward
- Construction of Kasabuni- Mama Margaret Kenyatta Hospital Bridge
- Construction of Nyando Footbridge in Nyayo Highrise
- Construction of box culvert at Gatwekera in Lindi Ward
- Construction of Ng'eno Footbridge in Nyayo Highrise
- Construction of Maji Mazuri-Mwiki Bridge
- Construction of Ngumba Bridge- Utalii/ Mabatini Wards
- Construction of Kariobangi Kariandudu Bridge

- m) Construction of Soweto Udongo Bridge
- n) Maintenance of footbridges
- o) Maintenance of motorable bridges
- p) Maintenance of box culverts
- q) Acquisition of non-destructive equipment
- r) Acquisition of engineering soft-wares

Other priority projects and outputs in the medium term will include: -

- a) construction of foot and motorable bridges as well as Box Culverts for subsequent years will be identified by the stakeholders during consultative engagements
- b) Maintenance of footbridges, motorable bridges and box culverts
- c) Acquisition of non-destructive equipment & engineering soft-wares

Public Works: Building Works Services

Priority projects and outputs for FY 2025/26 and in the medium term will include: -

- a) Procurement of Tools and Equipments
- b) Procurement of Materials for Maintenance of facilities
- c) Repairs, maintenance and refurbishment of County Facilities (Replacement of Asbestos Roofs)

Energy & Lighting

In FY 2025/2026, the Directorate intends to undertake maintenance of the existing street & public lighting infrastructure in the City. However, this is scaled down due to budgetary constraints as the proposed developments in the CIDP as new lighting installations.

Roads

For FY 2025/2026, priority will be to complete the following ongoing projects: -

- a) Construction of Majimbo Road – Makongeni Ward
- b) Construction of Amboseli Lane
- c) Construction of GNCA – Kware Road – Pipeline Road
- d) Construction of Nyangusi Road
- e) Construction of Kenya Power – Mathare 4A Road
- f) Construction of Sunton – Mugumoini Road
- g) Upgrading to Bitumen standards of DC- Mwembeni – Nyumba Kubwa Gaza Road
- h) Rehabilitation of feeder road next to Kenya Builders- Plot 10 Taj-Mall – Mashariki Road
- i) Repair and renovate drainage in Korogocho mart roads, Maito Njeri, Kamunde and Tumaini roads- Retender
- j) Rehabilitation of Marurui Primary School to Wakinyanjui Road in Roysambu Ward
- k) Construction of Tena Baptist Road and the loops into paving blocks
- l) Upgrading to Bitumen standards of Drumvale – Sir Henry Ring Road in Ruai (part)
- m) Undertake routine maintenance/improvement works on County roads and stormwater drainage
- n) Undertake maintenance of road construction equipment
- o) Procure road construction equipment

In the medium term, priority will be to complete other stalled/incomplete projects/works and improvement/maintenance of storm water drainage systems

Mobility: Public Transport, Traffic & Parking Management Services

Priority projects and outputs for FY 2025/26 and in the medium term will include: -

- a) Construction, rehabilitation and maintenance of public transport facilities at Satellite Terminus - Riruta
- b) Development of public transport facilities (pick and drops) at Kahawa West Shopping Center
- c) Development of public transport facilities (pick and drops) at Maji Mazuri, Kasarani
- d) Development of public transport facility at Mutuini
- e) Rehabilitation of 20000m2 of NMT in the CBD using in-house capacity
- f) Installation of guardrails along selected streets
- g) Road marking and installation of traffic signs
- h) Conversion of selected streets to pedestrian corridors
- i) Maintenance of signalized intersections
- j) Establishment of Traffic Laboratory for traffic data collection, analysis and maintenance
- k) Automation of parking services (smart parking solutions)
- l) Development of parking facilities

Mobility: Mechanical and Fleet Management Services

Priority projects and outputs for FY 2025/26 and in the medium term will include: -

- a) Maintenance of asphalt plant and plant facilities e.g. Weighbridges.
- b) Maintenance of the weighbridge at Nanyuki Road Depot
- c) Procurement of Mobile weighing services for Mobility and Works
- d) Overhaul, Repair and maintenance of Automotive and moving plant
- e) Procurement of vehicles for mobility and works
- f) Conversion of trucks into recovery trucks
- g) Refurbishment and equipping of garage
- h) Containerized fuel station
- i) Overhaul of plant, machinery and equipment
- j) Installation of new weighbridge at Kangundo Road Asphalt Plant

PART D Programmes & Strategic Objectives

Programme IFMIS Code	Programme Name	Strategic Objective of the Programme
0220005310P20	Mobility	<ol style="list-style-type: none"> 1. To operate and maintain traffic management systems (TMS) and transport infrastructure 2. To maintain county fleet and plants 3. To develop policies and plans for sustainable urban mobility
0219005310P19	Works	<ol style="list-style-type: none"> 1. To develop and maintain roads and storm water drainage to standards 2. To develop and maintain institutional facilities 3. To develop and maintain street and security lighting infrastructure 4. 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	To provide efficient support services and safe working environment

PART E: SUMMARY OF THE PROGRAMME KEY OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR FY 2025/2026 -2027/2028

Programme: Works

Programme output: Increased safety of public buildings and structures

Sub Programme	Delivery unit	Key Output	Key Performance Indicators	Target FY 2025-26	Target FY 2026-27	Target FY 2027-28
SP1: Structural Engineering Services	Structural	Increased safety and cost effectiveness of structures	No. of softwares procured	2 No	2 No	2 No
		Safety effectiveness of structures	No. of equipments procured	2	2	2
		Increased mobility, safety and accessibility	Number of footbridges constructed	3	25	25
			Number of Motorable bridges constructed	5	15	15
		Improved roads and storm water drainage network	Number of Box Culverts constructed	1	5	5
		Increased mobility, safety and accessibility	Percentage of maintained and repaired footbridges	100	100	100
		Increased mobility, safety and accessibility	Percentage of maintained and repaired Motorable Bridges	100	100	100
		Improved roads and storm water drainage network	Percentage of maintained and repaired Box Culverts	100	100	100

Programme: Works

Programme output: Increased safety, accessibility and hygienic living / working environment

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target FY 2025-26	Target FY 2026-27	Target FY 2027-28
SP7: Building Works Services	Building Works	Increased safety and convenience of working environment	Percentage of buildings inspected	100%	100%	100%
		Increased safety and convenience of working environment	Percentage of facilities & buildings maintained and repaired	100%	100%	100%
		Increased safety and convenience of working environment	No. of Installation/ Fabrication/ Construction works undertaken	200	200	200
		Increased work output	No. of equipment procured	20	40	40

LET'S MAKE **NAIROBI** WORK

Programme: Mobility

Programme output: Increased travel mobility and accessibility to safe transportation system

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target FY 2025-26	Target FY 2026-27	Target FY 2027-28
SP1: Public Transport	Public Transport	Increased access to transport systems	No. of systems, policies, legislations and regulations developed	5	7	9
		Improved road safety	No. of safety audits carried out	2	2	2
			Length of walkways and footpaths constructed (Kms)	20	48	57.6
			No of Zebra crossings	80	168	202
			No. of bumps erected	50	144	173
			Length in m of guard rails installed	1000	1800	2160
SP2: Traffic management	Traffic & Parking Management	Reduction in traffic congestion	No. of Public transport facilities constructed	4	7	9
			Length of road marking done (km)	200	1680	2016
			No of Junctions signalized	22	36	43
		Increased access to transport systems	No. of signages installed	200	840	1008
			No of junctions improved	0	36	43
			No. of parking slots developed	0	720	864
			% completion	100%	100%	100%
		Reduction in traffic congestion	No of streets reorganized	0	3	4

Programme: Mechanical and Fleet Management Systems

Programme output: Increased availability and safety of the County mechanical assets

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target FY 2025-26	Target FY 2026-27	Target FY 2027-28
SP3: Mechanical Engineering Services	Mechanical Services	Effective & efficient Automotive & Moving plant	Percentage Automotive & moving plant repaired and maintained as requested	100%	100%	100%

LET'S MAKE **NAIROBI** WORK

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Target FY 2025-26	Target FY 2026-27	Target FY 2027-28
(Automotive Section)		Effective & efficient Automotive & Moving plant	No of Automotive tools and moving plant procured	3	5	5
SP3: Mechanical Engineering Services (Fleet Management)	Fleet Management Services	Effective & efficient Garage	Works done	1 No	1 No	1 No
		Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage amount of fueling undertaken	100%	100%	100%
		Effective & efficient fueling system for Automotive, moving plant and facilities plant	Installed management system for automotive, moving plant and facilities	1	1	1
		Effective & efficient fueling system for Automotive, moving plant and Facilities plant	Percentage Maintained system for automotive, moving plant and facilities	100%	100%	100%
		Rent of vehicles	% number vehicles, plant equipment availed against request	100%	100%	100%
			Increased efficiency and reliability of all the Plant	100%	100%	100%
SP3: Mechanical Engineering Services (Plant Section)	Mechanical Services	New Asphalt plant at Nanyuki road Depot	New Asphalt plant installed and operational	100%	-	-
		New small asphalts plant at Kangundo Road and other County premises	New Asphalt plants installed and operational	100%	100%	100%
		Modern weigh bridge and ramp at Kangundo Asphalt Plant	Installed Modern Weighbridge and ramp	100%	-	-
		Reliable weighing services at Nanyuki Road Depot	Rehabilitated Weigh bridge	100%	100%	100%
		Mobile weighing services Mobility and Works	Number of virtual weigh bridges procured	0	1 No	-
		Enhanced capacity for inhouse construction works	Number of specialized machinery and equipment purchased	0	Lot	-

Programme: Works

Programme output: Increased efficient transportation of people, goods and services

Sub-Programme:	Delivery Unit	Key Output	Key Performance Indicators	Target FY 2025-26 Km	Target FY 2026-27 Km	Target FY 2027-28 Km
SP1: Road and storm water drainage	Roads	Improved roads	No. of KMs of storm water drainage constructed	10	130	140
		Improved roads	No. of KMs of common service ducts developed	0	6	8
		Increased mobility, safety and accessibility	No. of KMs of roads paved	50	55	60
		Increased mobility, safety and accessibility	No. of KMs of road graveled	40	50	60
		Increased mobility, safety and accessibility	Km of roads and storm water drains maintained	170	180	200

Programme: Works

Programme output: Increased public safety, security and economic activities

Sub Programme	Delivery Unit	Key Output	Project/ programmes	Key Performance Indicators	FY 2025/26 Target	FY 2026/27 Target	FY 2027/28 Target
SP 6: Electrical Engineering services	Energy & Lighting	Improved outdoor lighting at night	lighting fixtures installed	No. of lighting fixtures installed	10,000	17,000	20,400
			lighting fixtures maintained	% of lighting fixtures maintained	100	100	100
		Increased work output	faulty cases attended	% of faulty cases attended	100	100	100
		Improved habitability and comfortability in institutional buildings	system operation	% level of system operation	100	100	100

Programme: Administration

Programme output: Improved service delivery

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	FY 2025-26 Target	FY 2026-27 Target	FY 2027-28 Target
SP 8: General Administration and Support Services	Administration	Increased work output	Number of recruited staff	100	100	100
			Number of office equipment Purchased (pcs)	40	20	20
			Number of office furniture Purchased and maintained	40	10	10
			Number PPEs purchased	500	350	350

5335000000: TALENT SKILLS DEVELOPMENT & CARE

Part A: Vision:

An empowered, self-sufficient Nairobi citizenry

Part B: Mission:

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

Part C: Performance Overview and background for program funding.

a. Sub-sectors and their mandates

S/No	Programme	Sub-Programme	Core Mandate
1	ECD and VTC	Early Childhood Development & Education (ECDE)	Provision of quality Early Childhood, Development and Education
		Bursaries and Scholarships	Increase Transition and Retention to Secondary schools, middle level colleges and Vocational Training Centres
		Vocational Education and Training	Provision of quality Vocational Education and Training
2	Social Services	Children and Rehabilitation Services	Safeguard and promote the welfare and rights of vulnerable and other at-risk children
		Family and Social Welfare Services	Provide social protection and care programs to vulnerable persons
		Control of Drugs and Pornography	Reduce cases of Drugs and substance abuse as well as Pornography
		Community Development	Promote socio economic empowerment of communities
3	Youth Talent and Sports	Youth Affairs	Empower the youth and increase their Socio-economic opportunities
		Talent & Recreational Services	Identify, nurture and promote Talent Development through recreational activities and provision of well-equipped community centres
		Sports Development	Promote and nurture talents through Sporting activities and infrastructure
		Library Services	Provide information and increased access to library services to enhance a reading culture in Nairobi

b. Expenditure trends-Approved budget against actual expenditures for the year 2021/2022-2023/2024

	Total Approved Budget Allocation		Total Budgeted Expenditure	Total Actual Expenditure	Variance	Absorption rate (%)
	Development	Recurrent				
2021/2022	302,136,483	1,941,696,353	2,243,832,836	975,859,193	1,267,973,643	43
2022/2023	877,456,137	1,933,234,400	2,810,690,537	570,104,437	2,240,586,100	20
2023/2024	402,261,822	2,194,821,186	2,597,083,008	2,239,241,656	357,841,352	86

c. Major achievements based on the planned outputs/services for the year 2022/2023 - 2023/2024

Early Child Development (ECD), Bursaries & Scholarships achievements

1. Disbursed in FY 2023/2024 Kshs.645, 300, 000 /= bursaries and scholarships
2. Cumulatively, NCCG has disbursed bursaries and scholarships worth Kshs. 1.6703 Billion since September 2022.
3. Completed and launched 5 ECDE Centers: Kongoni, Imara, Gatina, Molwem & Highway Manyatta
4. Disbursed Ksh. 100M as Free ECDE Funds to 30,000 learners enrolled in County ECDE Centers in the FY 2022/2023
5. Conducted Quality Assurance Assessments in 225 No. ECD Centres
6. ECDE learners participated in 2No. co-curricular activities to the National level - Kenya Music Festivals in August 2023, Nyeri County and achieved 8No Trophies; The National Drama and Film Festivals in April 2024, Embu County
7. Conducted Continuous Development and Capacity Building to 1000 No. Teachers & Other Education Officials
8. Taken over 4 new ECDE Centers: Waithaka, GSU Ruaraka, GSU Embakasi & Gikabu
9. Reviewed the Nairobi City County Bursaries and Executive Scholarship Programme Management Guidelines and aligned them with the COB Requirements
10. Developed the Nairobi ECDE Teacher Management Framework – In Draft Form Awaiting Internal Stakeholder Engagement before it is shared with the Cabinet and the Assembly
11. Developed the Nairobi Child Care Facilities Act 2017 Regulations – In Draft Form – To be tabled to the Cabinet
12. Recruitment. F

Voational Ecation and Training achievements

1. Enrolled 100 trainees under the Safaricom Wezesha sponsorship program .
2. Capacity Building of 30 VTC instructors on Life skills, Career guidance and Counselling.
3. 240 trainees participated in the 2024, 96th National Music Festivals at Moi Girls hHigh School Eldoret.
4. Conducted 3 stakeholders forums to engage partners on various collaboration agendas
5. Capacity Building of over 30 Trainers on Competency based Education and training.
6. Conducted 9 job fairs in 8 VTCs in the county.
7. Developed a Draft IGA policy for public VTCs in Nairobi City County
8. Introduced motorcycle rider course in two VTCs
9. Constructed 8no. PWD Toilets and ramps to make the institutions Disability friendly
- 10.Completed construction of perimeter wall Waithaka.

Community Development Services *achievements*

- ✓ Organized 16 community exhibitions to give a platform for market connectivity for products made by community self help groups
- ✓ Visited 1868 visits to community groups to offer technical support and give referrals for purpose of growing and developing tem
- ✓ Undertook 13 community exchange programs for peer learning for the purpose of improving group systems and starting income generating projects
- ✓ Organized 48 community dialogues/ conversations to discuss issues affecting development on their areas
- ✓ Trained 571 participants in group development and growth, business development skills and product development
- ✓ Build the capacity of 71 groups in advanced table banking skills
- ✓ Developed the Nairobi County Community Development Policy – In Draft Form – To be tabled for Public Participation

Family and Social Welfare Section *achievements*

- ✓ Provided 45No. elderly persons with care and protection as well as with basic needs at the County facility - Mji Wa Huruma. Additional 243 No. supported through outreach programs at the community level.
- ✓ Provided 2,813 No. clients with psychosocial support in all Sub Counties.
- ✓ 254 No. clients (vulnerable persons) went through Socio-economic empowerment in various Sub-Counties.
- ✓ Provided food stamps support to 24No. vulnerable households through partnership with partners.
- ✓ Developed draft Nairobi County older persons welfare policy through support of partner ((Help age International).
- ✓ Capacity building of 16 No. social workers and caregivers on caregiving skills and self-care .

Drugs and Pornography control section *achievements*

- ✓ Conducted 1No. Community sensitization and awareness campaign program on drugs and substance abuse in Mathare Sub County.
- ✓ Developed 1No. County reintegration plan for rehabilitated drug addicts.

Children and Rehabilitation Services Section *achievements*

- ✓ Rescued 1,531 no. Street and other vulnerable children from the streets and other vulnerable places.
- ✓ 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 oneconomic empowerment among other areas,.
- ✓ Conducted therapy and trauma healing to 1593 no. children.
- ✓ Placed 229no. rehabilitated children to other institutions for specialized care.
- ✓ Placed various rehabilitated children in educational institutions as follows: -
 - ❖ University - 27no.
 - ❖ Secondary schools - 285 no.
 - ❖ Primary schools - 881no.
 - ❖ Vocational training - 389no.

Developed the Nairobi County Child Protection and Safeguarding Policy – In Final Draft – awaiting launch

Welfare and Recreation *achievements*

- ✓ During the same Period the section mobilized and registered 200 No recreational groups that utilized the county facilities for Talent Identification, Nurturing and development thus increased National cohesion
- ✓ Build the capacity of 180No recreational Youth leaders in partnership with Emerging Leaders, Shofco, Shirika la ubunifu wa sanaa organizations on life skills.
- ✓ The section was able to Plan and organize 2no recreational festivals which targeted grassroots talented youths dubbed The Nairobi Flavor, and Dance Afrique Mashariki and in celebration of the international dance day held on 27th April every year with a view to promoting Performing and Creative Artists 100No Participated.
- ✓ With a view to recognizing the creative enterprise and Monetize Talent,6No Groups travelled out of the country in Turkey, Spain, Netherlands, Germany, China and Poland for an international exchange programme
- ✓ The section offered safe spaces in county social halls for 2,730 Talented youths
- ✓ The section through the county social hall halls hosted 30 No. Public Participation forums for both levels of Governments
- ✓ The section oversaw the rehabilitation of 15 No County social halls and the implementation of Construction of 6 No new ones
- ✓ The section conducted a financial literacy training in collaboration with Kingdom Bank, Kirinyaga Road branch on 15th Sept,2023 at Muthurwa Social Hall.107 number youths and community members attended
- ✓ The section jointly with the Emerging Leaders Organization held a 3 days training seminar on 15th – 17th November,2023. 30no. persons abled differently attended at Dandora 3 social hall. The objective of the seminar was to educate on mindset change, and life skills for self- reliance
- ✓ On 6th March 2024 the section in collaboration with Shirika la ubunifu wa Sanaa (SUNS) conducted a training for recreational groups from Makadara, Starehe and Embakasi-North Sub-counties including section staff at Mbotela Social Hall. The topics covered included Financial Literacy,saving culture.Leadership and governance and mental health awareness.70 number participants attended.
- ✓ The section together with group leaders from the center held TOKEZEA Talent search activity at Jericho on 17.11. 2023. The categories which presented included Modelling,both traditional and modern dancing,Spoken words and ,singining. 340 people attended.

- ✓ The section held a pre- Christmas edition creative festival at Kayole 2 social hall on 22.12.2023.
- ✓ The section held 2no.Kenpo Karate group clinics and an exchange programme for teams from Kariokor,Muthurwa,Pumwani. Eastleigh,Lumumba and South B at Pumwani Social hall on 14th April 2024 and Kariokor Social On 26th May 2024. 77 No..attended and participated. This was done jointly with the Kenya Karate Kenpo Federation.

Youth Affairs achievements

In the period under review, the Youth Affairs programme managed to

- ✓ Established a Youth Innovation Hub at the Youth Centre.
- ✓ Establish a database of Youth groups and Youth Serving organizations.
- ✓ Capacity Building of 300 youths on the priority areas in the policy.
- ✓ Conducted sensitization forums on topical issues affecting such as mental health and AGPO.
- ✓ Capacity Building of over 650 youths on financial literacy and ICT skills.
- ✓ Conducted sensitization forums on topical issues affecting youth.
- ✓ Commemorated the youth days: International Youth Day and International Peace Day.
- ✓ Developed a Draft Refugee Integration and Community Building Strategy and developed a road map to complete the Draft County Youth Policy.

SPORTS DEVELOPMENT achievements

	2022/2023	2023/2024
Infrastructure development	Dandora stadium	Dandora stadium
	Phase I Mwiki Sports Complex	Mwiki Sports Complex Phase I
	Jericho basketball Court	Woodley stadium
	Umama basketball II	Umoja 1 Tena ground Phase I
	Woodley stadium	Lower Jericho grounds
	Phase I Umoja I Tena grounds	Joe Kadenge Stadium Phase I
	Lower Jericho grounds	
	Phase I Joe Kadenge Stadium	
Programs	1 Stakeholders conference	Equipping Community team including PWDs - 10
	2 Kicosca Games	Kicosca August,2023 -1
	1 Para-volleyball support and flagging off	Facilitating Para-volleyball team -1
	4 Staff and Community coaches Capacity enhancement	Staff and Community coaches Capacity enhancement – 81 persons
	8 Tournaments	Tournaments -6
	7 Registration of teams	EALASCA Jan 2024 -1
	15 Teams Equipped with Kits including PWDs	KYISA April 2024 -1
	1 World boxing Foundation championship	Sports Policy -draft
	1 Street soccer	Registration of teams -17

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

Limited budget to undertake Social Services programs - Due to the limited budget, utilization is difficult as the service providers and suppliers are not willing to work with limited budget

- ✓ Imprests not honored
- ✓ Inadequate budgetary allocation thus unable to fully implement the much needed
- ✓ Talented youth programmes
- ✓ Lack of Furniture and Modern equipment in county social halls
- ✓ Pending Staff Per-diems kill their morale in delivery
- ✓ Lack of Title deeds for social hall halls to prove ownership
- ✓ Inadequate budgetary allocations to run sections programmes
- ✓ Delayed disbursement of standing imprests e.g. for Children institutions and Home for the aged and sectional office operations
- ✓ Encroachment of public land e.g Mji wa Huruma.
- ✓ Stalled projects at Mji Wa Huruma – construction of perimeter fence
- ✓ Transport van for home for the Aged and children's institutions
- ✓ Inadequate technical staff (children's officers, social workers and caregivers).
- ✓ Limited budget to undertake Social Services programs.
- ✓ Due to the limited budget the utilization is difficult as the service providers and suppliers are not willing to work with limited budget
- ✓ Imprests not honored
- ✓ Inadequate budgetary allocation thus unable to fully implement the much-needed programs such the finalization of the Technical Vocational Education Training policy, construction of new VTCs despite the available pieces of land.
- ✓ Lack of Modern tools and equipment in county VTCs

How the challenges are being addressed.

- ✓ 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, programs and Vehicle for home for the Aged and children centers
- ✓ Lobbying for increased budgetary allocation
- ✓ Pushing for the procurement of the furniture and modern equipment
- ✓ Liaising with the sector to address the issue of imprest
- ✓ Consulting with the sectoral accountant on pending staff per diem

- ✓ Liaising with the sector for a way forward
- ✓ 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, programs and Vehicle for home for the Aged and children centers
- ✓ Lobbying for increased budgetary allocation
- ✓ Pushing for the procurement of the furniture and modern equipment
- ✓ Liaising with the sector to address the issue of imprest
- ✓ Consulting with the sectoral accountant on pending staff per diem
- ✓ Liaising with the sector for a way forward

d. Major services/outputs to be provided in the 2025/2026-2027/2028 (Medium term) budget

ECD and Vocational Training

- Offer Pre-primary Education, Child care services, Vocational Education & Training, Homecraft courses, Issue Bursaries and scholarships

Social Services

- Improve welfare for vulnerable Children, aged and vulnerable households, Control drugs and Pornography, Promote socio economic empowerment programs.

Youth, Talent and Sports

- Modernize and equip Sports and recreational infrastructure and nurture talents

Part D:

Strategic Objectives

Programme	Strategic Objective of the Programme
Community Development Services	Promote the growth and development of group for socioeconomic empowerment
	Promote peer learning for skill development
	Create market connectivity for community groups made products
	Establish and address issues affecting development in the community and address them
	Develop capacity of community groups for development and sustainable livelihood
	Enhance community capacity for capital creation for income generating activities
Family and Social Welfare	Promote care and protection for older persons.
	Provide therapy/counseling services to clients in distress
	Enhance vulnerable household empowerment and livelihoods
	Enhance social workers competence and sharing of knowledge to address emerging societal issues.
	Improve staff mental wellbeing and self-care
	Identification and provision of information and social work services to clients at their doorsteps

Programme	Strategic Objective of the Programme
Control of drugs and pornography	Enhance awareness and sensitization on drugs and substance abuse
	Education and information campaigns on addictive behavior
Children and Rehabilitation Services	To provide protection & overall well-being of vulnerable children who are at risk of abuse, exploitation, neglect, or any form of harm.
	To provide a supportive, nurturing safe-space environment for healing and helping the children overcome past trauma.
	To safely reunify children back into their families and communities by providing social support systems that address the child's emotional, educational, and social needs while strengthening family ties
	To enhance children's overall personal development and emotional resilience within the community.
	To facilitate sustainable family reunification by providing consistent follow-up support, guidance and family-strengthening resources thus reducing the risk of parental neglect/re-separation.
	To equip children with the necessary knowledge, skills and confidence to express their opinions and participate effectively in decision-making processes.
	To foster emotional resilience, psychological growth and well-being in children, enabling them to develop healthy coping mechanisms, positive self-image and effective interpersonal skills.
	To strengthen skills, knowledge, mental resilience and coping mechanisms that enhance staff members' ability to handle future challenges effectively; thereby contributing to improved service delivery
Sports Development	Sports promotion through infrastructure development and sports talent nurturing.
Talent and Recreation Services	Creating platforms for performing Artists to showcase their talents for Edutainment and information to the public while providing exposure and monetizing talent towards a creative economy.
	Nurturing various martial arts styles for self-defense, social cohesion and peace building.
	Learning best practice and increasing networks among the creative and Recreational groups.
	Increased awareness creation on topical issues for growth, development and Mentorship
Youth Affairs	Imparting relevant skills to youths to achieve transformational development
	Establishing and equipping Youth Resource Centers
	Soft skills development and strengthening capacity among the Youth on cross-cutting issues affecting them
	Partnerships with relevant stakeholders to amplify youth inclusion in decision making and in development agenda
	Policy framework development to address youth exclusion
	Evidence based research and peer Learning
	Rolling Digital innovation hubs to promote innovation and research
	Link youth to Online Business Opportunities
	Promote of Arts, Culture and Diversity as opportunities to empower the youth
	Establish disability friendly library infrastructure (community libraries)
Library	Rehabilitate existing libraries
	Conduct outreach programmes e.g book week events, book launches, book fairs (ASK) and printed publicity materials in collaboration with partners and stakeholders
	Automating and digitizing library services
	Introduction of mobile library services to reach areas without library facilities
	Development of regulatory framework to guide library services
	Provision of quality Early Childhood, Development and Education services
ECDE	Increase Transition and Retention to Secondary schools, middle level colleges and Vocational Training Centers
	Provision of quality Vocational Education and Training services
Vocational Training	Provision of quality Vocational Education and Training services

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY2025/26-2027/28

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
COMMUNITY DEVELOPMENT Community development programs	Community groups monitoring	Community development section	Sustainable community groups	No. of group visits done	500	600	700
	Community exchange program		Peer learning for better systems and productivity	No. of exchanges done	12	16	20
	Community exhibitions		Market connectivity	No. of exhibitions done	8	12	16
	Community conversations)		Building cohesion and collective action	No. of community conversations done	16	20	24
	Training of community groups	Advanced table banking training	Building capacity for group development and sustainable livelihood	No. of participant trained	150	150	180
	Advanced table banking training		Build group capacity for capital development	No. of groups trained	120	150	200
FAMILY WELFARE Family and social welfare services	Empowering vulnerable households	Family and social welfare services	Empowerment of vulnerable households	No. of disadvantaged households assisted	300No.	400No.	500No.
	Conducting Family Welfare clinics		sensitization and social issues intervention at grassroots	Number of family welfare clinics held	12	12	12
	care and protection for older persons		Care and protection provided to older persons	No.older persons provided with care and protection	400	500	500
	conducting social work exchange programs		enhancement of social workers competence and knowledge	No of exchange programs undertaken	6	8	10
	Capacity building of social workers and caregivers		capacity building of personnel working with vulnerable groups	No. personnel trained and supervised	30	40	70
	Policy formulation for older persons		County older persons welfare policy in place	No. of policies developed on older persons welfare	1	-	1
	Establishing of county social welfare fund			A social welfare fund in place	25M	30M	40M
	Developing county register for older persons organisations		County older persons register in place	No. persons/institutions registered in nairobi	70	100	120
	construction of caregivers houses at miji wa huruma		Caregivers houses constructed	No of duty houses for caregivers constructed	2	2	2
	construction of family resource center		family resource center constructed	No of family resource centers established	1	-	-

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
	construction of green houses at miji wa huruma		Greenhouses in place	No of greenhouses constructed	2	2	2
	Rehabilitation of older persons home		Rehabilitation of older persons facility	No of homes for the aged rehabilitated	1	-	1
	provision of psychosocial support and care		Clients benefitted from psychosocial support and care	N0.of clients provided with psychosocial support and care	2800	2800	3000
CHILDREN AND REHABILITATION SERVICES							
Children and Rehabilitation services	Provide care and protection to Rescued and Rehabilitated street and other at-risk children housed within the four County Children Rehabilitation Centers.	Children and Rehabilitation services	Increased number of children being rescued from the streets and placed for rehabilitation within the four County Children Rehabilitation Centers.	No. of children rescued and rehabilitated	350	350	400
	Provide psychosocial care and support through child therapy, art, trauma healing and counseling sessions to children within children rehabilitation centers and at the community level.		Improved emotional resilience and psychological well-being of children within the children centers and the community	No. of children provided with psychosocial care	350	400	400
	Conduct Children Preventive Outreach Forums to the community targeting children.		Increased personal development and emotional resilience enhance children within the community.	No. of children reached in community outreaches	250	250	300
	Hold Capacity building and staff psychological debriefing forums		Increase empowerment of Staff	No. of staff trained and debriefed	20	25	25
CDP (Control of drugs & pornography)							
Control of drugs & pornography	Conducting awareness on drugs and substance abuse	Control of drugs & pornography	Increased awareness on dangers of drugs and pornography	No. of Education and information campaigns conducted on drugs and substance abuse	4	4	4
	Hold information campaigns on pornography		Increased information campaigns on pornography	No of Education and information campaigns conducted on pornography	4	4	4
	develop regulations of on control of drugs and substance abuse		Regulations in place	No of regulations on drugs and substance abuse formulated	-	1	1
	Develop regulations on pornography		Regulations in place	No of regulations on control of pornography formulated	1	-	1

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
Talent and Recreation Services	Conduct sensitization forums on drugs	Talent and Recreation Services	Community sensitization on drugs done	No of community sensitization forums held on dangers of drugs and substance abuse	10	12	12
	Hold community sensitization on pornography		Community sensitization done on pornography	No of community sensitization forums held on dangers of pornography	12	12	12
	Conduct community champions sensitization		Community champions sensitization done	No of Community champions sensitized on drugs and substance abuse and pornography	100	150	170
	Conduct staff sensitization on drugs and pornography		Staff sensitized on drugs and pornography	No of County Staff sensitized on drugs and substance abuse and pornography	100	120	120
	Undertake education and information campaigns on drugs		Education and information campaigns done on drugs	No. of Education and information campaigns conducted on drugs and substance abuse	4	4	4
	conduct education and information campaigns on pornography		Education and information campaign conducted on pornography	No of Education and information campaigns conducted on pornography	4	4	4
TALENT AND RECREATIONAL							
Talent and Recreation Services	Conduct Nairobi City County Talent Search- 2024/ 2025	Talent and Recreation Services	Increased group formation, exposure and monetizing talents.	No. of Talent search events held	7	8	9
	Organize Mixed martial Arts events		Increased social cohesion, peaceful co-existence and physical fitness	No. of Martial Arts events held	6	7	8
	Hold internal and external exchange programmes		Increased networking and learning best practices.	No. of Exchange programmes done	5	5	6
	Hold Capacity building forums etc		Youth empowerment and improved service delivery	No. of capacity building forums held	6	7	8
YOUTH AFFAIRS							
Youth Affairs	Establishment of Innovation and Digital Hubs	Youth Affairs	Increased No. of youth trained in the ICT hubs	No. of Innovation and Digital Hubs Established and functioning	2	2	2
	No of youth resource centres established		Increased access of youth information	No of youth resource centres established	4	6	6
	Establishment of youth employment hubs		Increased employment opportunities for youth	No of Youth employment hubs established	4	4	6
	Establishment of a Database of youth serving organizations		Improved access to data on youth groups	No of youth serving organizations mapped			
	Capacity Building of Youth on the		Enhanced youth capacity for livelihood	No of capacity Building forums held	10	10	10

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
SPORTS	Priority Areas in the Policy	Sports development	development				
	No. sensitization forums held on topical issues		Increased awareness on youth related issues	No. sensitization forums held on topical issues	15	15	20
	Mapping of youth serving organization		Improved access to data on youth youth serving organizations	No of youth serving organizations mapped	200	400	500
	Youth trade Fairs		Increased access to mark opportunities e among the youth	No of youth trade fairs held	2	2	2
	Commemoration of youth days		Enhanced global awareness on youth trends	No of youth days' commemorated	3	3	3
	Nairobi County Youth Policy		Effective coordination and implementation of Youth programs and projects	No of youth policies developed	1	0	0
	Sports Infrastructure Development		Increased access to sporting activities and services	No of sports complexes	4	4	14
	Sports Talent Development			No. of sports academies	1	1	1
				No. of Basketball courts.	5	5	-
				No of Rehabilitated playgrounds.	4		3
				Identification and nurturing of sports talents.	150	150	150
				No of teams Equipped in the community	34	34	34
				Organization of tournaments.	7	7	7
				Training of Coaches	60	60	60
				Facilitation of the Nairobi Marathon competition	1	1	1
				Registration of Teams	17	17	17
LIBRARY AND INFORMATION SERVICES				Scholarships	40	40	40
				Organization of sports festival	1	1	1
				Establishment of a County Sports fund	1	1	1
				Facilitation & participation in KICOSCA, KYISA & EALASCA tournaments	3	3	3
				Development of NCCG Sports Policy.	1	1	0
				Development of Sports Regulations	0	0	1
Library and Information Services	Establish disability friendly library infrastructure (community libraries)	Library	Increased access to library services for people with disabilities	Library and Information Services	1	1	-

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
	Rehabilitate existing libraries Conduct outreach programmes		Improved literacy and educational outcomes for people with disabilities Greater social inclusion and participation for people with disabilities				
	Automating and digitizing library services		Improved access to library resources and services for patrons. Better utilization of library resources	Patron satisfaction ratings Customer feedback	1	1	-
	A comprehensive regulatory framework for library services, including policies, procedures, and standards. Ten new library officers recruited and hired		Effective service delivery Achievement of set objectives	Number of policies and procedures developed Number of stakeholders involved in the development process Percentage of staff trained on the new framework	-	-	-
	Preservation and Conservation of Information materials		Information materials preserved and conserved to ensure their longevity	Number of items preserved/conserved	200 volumes	200 volumes	200 volumes
	Acquisition of new books		A collection of new books added to the library's collection	Condition of preserved/conserved items Number of new books acquired	7000	7500	10000
	Acquisition of special needs information materials e.g braille and computer- assistive devices		A collection of special needs information materials acquired	Number of special needs information materials acquired Variety of special needs information materials acquired Budget spent on special needs information materials	50	50	100
	Acquisition Four reading tents with a capacity of 100 sitters each acquired and installed		Four reading tents with a capacity of 100 sitters each acquired and installed and increased sitting capacity	Number of reading tents acquired and installed Seating capacity of the acquired tents	1	1	
	Establishment of community libraries		Inculcate a reading culture	No. of libraries established	1	1	-
	Construction of ablution block at McMillan Library		Constructed ablution block	No. of ablution blocks constructed			
	Rehabilitate existing libraries		Increased library usage Quality of rehabilitation work	Number of rehabilitated libraries	1	1	-

Programme	Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
	Recruit Library officers 10 No.		Ten new library officers recruited and hired	Number of library officer positions filled	2	2	
ECD & VOCATIONAL TRAINING							
Education	Early Childhood Development & Education	ECD & Vocational Training	To increase the enrolment and retention of learners in Pre-primary Schools	No of New ECDE centres Constructed	9	10	10
				No of classrooms constructed	100	100	100
				No. of schools rehabilitated	40	40	40
				No. pupils receiving capitation grants	40000	45000	50000
				No. of teachers receiving capacity strengthening	1200	1300	1400
				No. of BoMs receiving training	230	235	240
	Bursaries and Scholarships			No. pupils participating in core curricular activities	7500	8000	8500
				No of chairs and tables purchased for learners	-	-	10,000
				No. of ECD Learners receiving digital learning	40,000	45000	50,000
				No. of learners receiving milk	40,000	45000	50000
	Vocational Education and Training		To increase access to Secondary and Tertiary Education To increase access & retention to quality Vocational Training and Education	No of learners benefiting from NCCG Scholarships & Bursary	121,000	121,000	121,000
				No. of new VTCs constructed	2	2	2
				No. toilet blocks constructed	2	1	1
				No. of perimeter fences constructed	1	1	1
				No. of instructors' capacity built	36	40	43
				No. of new courses introduced	7	8	9
				No. trainees participating in co curriculum	280	300	330
				No. of marginalized trainees enrolled	320	350	400
				No. of job fairs	10	11	11
				No. of partners engaged	70	76	80
				No. of trainees linked to attachment	1200	1500	2000
				No. of equipped VTCs	11	12	12
				No of trainees enrolled in VTCs	2900	3200	3500
				No of trainees sponsored and received bursary	500	700	1000

5336000000: BUSINESS HUSTLER AND OPPORTUNITIES

Part A: Vision

To be a globally competitive economy with sustainable and equitable social economic development

Part B: Mission

To make Nairobi a competitive business hub in the region

Part C: Performance Overview and Background for Programme(s) Funding.

This section is supposed to briefly discuss the following:

- *Brief Description of mandate.*

The Mandate of the Sector is to promote, regulate and facilitate efficient and effective local and foreign Trade and Investment. However, the following are the mandates of the three sub-sectors.

Programme	Objective
Administration, planning & Support Services	To support the sector achieve its goal efficiently and effectively
Cooperatives	i. To promote growth and development of co-operatives in the county ii. To promote accountability and transparency by offering professional audit services.
Markets & Trade	iii. To provide Infrastructure Development and management of County markets iv. To regulate, control and license businesses within the County v. To provide an efficient and facilitative environment for effective, trade, investment and industrial development in the county vi. To ensure credible weights and measures, fair trading practices and consumer protection.
Business & Hustler Opportunities	vii. To support growth and development of Micro, Small and Medium Enterprises viii. To regulate and control gaming, betting and lotteries activities ix. To implement the national government policy on alcoholic drinks and for the control, licensing, advocacy, awareness creation, sale and consumption of alcoholic drinks and for connected purposes in Nairobi County

Brief description of expenditure performance for the FYs 2022/2023 & 2023/2024

In the period under review, the Business and Hustler opportunities sector continued the construction of the first 4 No. of the 20NO. new markets which are fully funded by the County Government, these are; Mutuini, Kahawa West, Karen & Jujo. The Sector also initiated rehabilitation of 3 No. markets ie Kangundo road perimeter wall, Kayole 1 and New Pumwani. Procurement has been finalized for the proposed construction of perimeter wall in Toi market. Leveling, compacting and grading layers of murrum in the Ruai relocation site for traders affected by the Kangundo road expansion at Ruai center is ongoing. Designs are ready for Miraa market in Karikor Ziwani ward, Dandora E in Embakasi North and Toi Market in Kibra.

In the period under review the directorate of Trade and Industry have initiated the implementation of County Aggregation Industrial Park (CAIP) and project is ongoing having achieved the preliminaries activities which include the Land approval done by the cabinet, project concept document, Geotechnical survey, Architectural

plans, public participation, Structural and civil Designs, Machine identified through engagement with the relevant artisans done. Formulation of Markets and Trade and Investment and Industry policies has been initiated and on course. The directorate has successfully spearheaded the Nairobi Internal Trade Fair 2024 and participated in the Nairobi Festival 2024 as a way of increasing Market Linkages for the Traders. In addition to that, has done capacity building of the leather artisans at Kariokor and Trained the staff as Trainer of Trainers (T.OT) on Vendors and breakfast meeting with stakeholders done in collaboration with chamber of commerce.

In the period under review, the Directorate of Micro, Small and Medium Enterprises Development (MSMEs) reviewed the existing Biashara stimulus programme concept note and presented the same to cabinet as cab memo on 27th November, 2024. The Cab memo was seeking approval for the implementation of the programme from the earlier proposal as a fund to a programme. The cab memo also sought for approval of hiring of 30 additional technical officers to support monitoring and evaluation of the programme at the ward level. Both request was granted approval, with the request for hiring of additional technical officers internally already initiated through the public service board.

The MSMEs Directorate has already held a stakeholders meeting with the two already identified Financial and capacity building partner and agreed on overall work plan in readiness for implementation of the programme in the month of January, 2025. Contract signing between County and the partners is also planned to be finalized in the Month of January, 2025 preceding the official launch of the programme. In an effort to also build capacity, the MSMEs Directorates technical officers, the capacity building partner undertook a Trainers of Trainers(TOT) training to all the existing 10 Micro and Small enterprise development officers in the year under review.

Lastly, in an effort to enhance market linkages for Micro and small enterprises(MSE) in the County, the MSMEs Directorate facilitated and sponsored 60 MSEs to participate in various Trade fairs and exhibitions.

In the period under review, the Directorate of Gaming and Betting is the process of formulating Nairobi City County Betting, Lotteries and Gaming Bill 2024. In addition, the directorate supervised and monitored 22No. Casinos and generated gaming returns on daily basis for casinos. Finally, the Directorate licensed gaming and betting premises, pool tables and amusement machines.

Cooperatives directorate managed to register 47 new co-operatives, carried out inspections in 15 co-operatives, revived 28 dormant co-operatives, presided over 255 general meetings, held 258 education forums and held 1 Ushirika day celebration.

In the period under review, the co-operative Audit department was able to conduct 115 statutory audits and presented the audited accounts in 92 AGMs and raised KSHS 2.2M as audit fees.

Weights and measures department verified 9,291 weighing and measuring instruments thereby generating kshs.7,222,790 in revenue from stamping fees, conducted 210 inspections at trade premises and did 13 pre-package assessments for compliance with the relevant regulations.

In the period under review, Liquor directorate managed to carry out 17 sensitizations on alcoholism and 8No. Multi Agency operations for compliance with Liquor laws and regulations. To improve the service delivery, the directorate has identified 2no. sites to construct Sub County Liquor offices, awarded contracts for construction of rehabilitation centres in Mutuini ward. The cabinet approved the amendments of the Liquor Act 2014.

In the period under review, the directorate of Trade Licensing managed to collect 595M through the Nairobi Pay system and carried out 5,460 inspection of business premises and enforced compliance of 2,480 UBP permit defaulters.

Major achievements based on the planned outputs/services for the year 2022/2023-2023/20

Markets and Trade, significant progress was made in market development, with four markets constructed in 2023/24, surpassing previous years. Six markets were also rehabilitated, exceeding the initial target, while maintenance was consistently carried out across all 53 markets.22—back lane rehabilitated and relocation of traders commenced

Trade licensing, over 231,000 businesses were registered by 2023/24, this was a notable increase. Revenue collection reached KES 2.394 billion. Public engagement remained strong, with two awareness campaigns conducted annually and six permits successfully unified.

Weights and Measures, trade premise inspections increased to 362, and compliance assessments for prepackaged goods also improved, demonstrating enhanced regulatory oversight.

Trade and Industry, stakeholder engagement was robust, with regular exhibitions and meetings held annually. A total of 200 MSEs received training, and both a trade policy and an investment policy were developed. However, common user facilities such as the Kariokor Leather Facility and the Jogoo Road Textile Centre were successfully completed.

Micro, small and medium enterprises, achievements included the development of a draft trade policy and regulations under the Biashara Revolving Fund initiative. Although the fund has yet to launch and disburse loans, notable strides were made in outreach—17 public sensitizations and 17 MSE surveys were conducted, and 230 MSEs were facilitated to participate in trade fairs, exceeding the set target.

Gaming and Betting sector achieved consistent supervision of casinos and exceeded targets in licensing gaming premises. Licensing for pool tables, betting, lotteries, and related activities was also done.

Audit Development, most targets were achieved or exceeded. A total of 619 statutory audits were conducted, and KES 13.5 million in audit fees was collected. The development of a risk mitigation manual was also completed.

Cooperative development, It saw the registration of 133 new societies and the revival of 56, along with high levels of inspection and meeting facilitation. other key milestones such as consultative meetings, Ushirika Day celebrations, and complaint management were successfully sustained.

Liquor Licensing sub-sector, Awareness campaigns and training were successfully implemented, issuance of licenses issued was also done. The amendment of the Liquor Act advanced to 90% completion.

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

Challenges	Possible solutions
i. Inadequate technical human resource/ Insufficient skills/ inadequate staffing for most of the departments	Hiring of qualified and technical staff, capacity building through training
ii. Non-payment of Nyayo House utility bills	Sufficient budgetary allocation and prompt payment of existing utility bills for Nyayo House – County Offices
iii. Funds allocated for capital projects were expunged during supplementary budget without considering that tenders were awarded.	Supplementary should be based on actual balances as at the initiation of the process.
iv. NRS system failure to address unique revenue stream challenges affects licensing and revenue collection	The developer must correct system failure.
v. Lack of vehicles for field operations	Provision of motor vehicles for each of the departments and for the Sub counties

Challenges	Possible solutions
vi. Lack of legal metrology standards and testing equipment	Allocate budget for purchase of legal metrology standards and testing equipment
vii. Poor facilitation of running programme by low allocation of the recurrent budget	Sufficient recurrent budgetary allocation should be provided to enable efficient and effective service delivery
viii. Lack of equipping and facilitating decentralization of services to the sub-county level	Allocate sufficient resources for devolution of services to the sub-county level.
ix. Inadequate working tools (e.g., computers and accessories)	Sufficient recurrent budgetary allocation should be provided to enable efficient and effective service delivery
x. Insufficient office space	Office Accommodation be provided for all directorates and sub county officers
xi. Dilapidated offices – Lack of office maintenance	Repair and maintenance of offices
xii. Staff Pending bills that keep increasing every financial year and Nonpayment of contractors leads to stalled projects	The county treasury should come up with a structured way of clearing all the pending bills
xiii. Lack of legal and institutional framework to undertake Programme under the Directorate of Micro, Small and Medium enterprises development.	Fast track development and establishment of both legal and institutional framework for Biashara revolving program
xiv. Insufficient legal framework to undertake the mandate of liquor licensing and Gaming and betting Directorates	Formulation of relevant policies, legislations and amendment of existing ones

Part D: PROGRAMMES OBJECTIVES

Programme	Objective
Administration, planning & Support Services	To support the sector achieve its goal efficiently and effectively
Cooperatives	i. To promote growth and development of co-operatives in the county
	To promote accountability and transparency by offering professional audit services.
Markets & Trade	ii. To provide Infrastructure Development and management of County markets
	iii. To regulate, control and license businesses within the County
	iv. To provide an efficient and facilitative environment for effective, trade, investment and industrial development in the county
	To ensure credible weights and measures, fair trading practices and consumer protection.
	i. To support growth and development of Micro, Small and Medium Enterprises
Business & Hustler Opportunities	ii. To regulate and control gaming, betting and lotteries activities
	▪ To implement the national government policy on alcoholic drinks and for the control, licensing, advocacy, awareness creation, sale and consumption of alcoholic drinks and for connected purposes in Nairobi County

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/2026 -2027/2028

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/2028
Programme 1 Administration, planning & Support Services	SP1 Administration, planning & Support Services	Administration, planning & Support Services	Staff Remunerated	Staff Payroll	714,000,000	820,400,000	905,000,000
			Staff Recruited	No. of new staff	277	50	50
			Staff Promoted	No. of staff promoted	269	269	100
			Staff Capacity developed	No. of staff Trained	546	596	646
			Sector Policies & Bills supported and facilitated	No. of policies supported	4	4	4
			Trade promoted in the county	No of Conference attended	10	10	10
				No of Exhibitions/Fairs supported	10	10	10
			Work environment upgraded/ improved	No. of sector offices maintained/improved	8	8	10
				No. /Types of utility Bills Paid	8	8	10
				No. of motor vehicles procured	2	2	1
Programme 2 Cooperatives	SP 1 Cooperative Development	Cooperative development		No. of offices with paid rent	3	3	3
			Establishment of a mediation center	No. of Mediation Center established	1	0	0
			Promoted and registered co-operative societies	No. of registered co-operatives	145	145	145
			Inspection held	No. of inspections carried out	85	85	85
			Education forums held	No. of education forums held	1,200	1,300	1,400
			Annual, Special and First General meetings held	No. of general meetings presided over	1,700	1,800	1,900
			Revived of Dormant Cooperative societies	No. of dormant co-operatives revived	60	60	60
			Ushirika day celebrations held	No. of Ushirika day celebrations held	1	1	1
			complaint registers developed	No. of complaint registers developed	8	8	8
			Co-operative exhibition days held	No. of Co-operative exhibition days held	1	1	1
			Cooperative policy developed	No. of Cooperative policies developed	1	0	0
			Operationalize HQ and Sub Counties offices	No. of Furniture and other office equipment purchased	20	20	5
				No. of Computers, laptops and tablets purchased	20	20	20
			Renovated offices	No. of renovated offices floors	1	0	0

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
					2025/26	2026/27	2027/2028
Programme 3 Markets & Trade	SP 2 Cooperative audit	Cooperative audit	Revenue generated	Amount of Revenue generated	725,000	725,000	725,000
			Trained staff	No of trained staff	40	20	30
			Statutory audits	No. of statutory audits	650	680	700
			AGMs	No. Of AGMs attended	650	660	680
			Interim reports	No. Of interim reports	100	50	80
			Risk assessment manual	Manual established	0	1	1
			Revenue Raised	Amount of revenue	15M	16M	17M
			Staff capacity building	No of staff trained	15	15	15
			Operational motor vehicles purchased	No. of Operational motor vehicles purchased	1	0	0
			Offices renovated	No of office floors renovated	1	0	0
	SP1 Markets & Trading Services	Markets & Trading Services	Operationalize HQ and Sub Counties offices	No. of Office furniture purchased	12	10	10
				No. of Computers, laptops and tablets purchased	12	12	12
			Markets constructed(new)	No. of Markets constructed	5	5	5
			Markets constructed(Ongoing)	No. of Ongoing markets constructed	10	10	10
			Markets Rehabilitated	No. of Markets rehabilitated	10	10	10
			markets maintained	No. of markets maintained	53	60	67
			Constructed Market Sheds and Ablution blocks	No. of Sites with market sheds and Ablution block	24	10	10
			Constructed modern kiosks	No. of wards with modern kiosks constructed	25	25	27
			Relocated Informal traders	No. of back lanes rehabilitated	10	10	10
			Markets branded	No. of Markets branded	10	15	16
Programme 3 Markets & Trade	SP1 Markets & Trading Services	Markets & Trading Services	Installed cold rooms	No. of cold rooms installed	2	2	2
			Purchase of Motor Vehicles	No. of Vehicles purchased	5	5	5
			Equipping, operationalization of new markets & management of existing markets	No. of markets operationalized	20	20	20
			Purchase of protective gear	No. of staff provided for with safety gear	100	100	100
			Installation of fire and safety equipment and sensitization of disaster preparedness in the markets	No. of markets installed with Fire and safety preparedness equipment	10	10	10

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/2028
SP2 Trade & Industry	Trade & Industry		Public Participation for the new markets	NO. of Public participations done	10	5	5
			Constructing Baby care units	No. of baby care units constructed	2	2	2
			Securing of Markets by installation of CCTVs	No. of Markets installed with CCTVs	10	10	10
			Policy & Bill developed	No. of polls and bills done	1	1	1
			Capacity building for staff and market committees	No. of Capacity building held	5	5	5
			Market development Committees consultative meetings	No. of meetings held	4	4	4
			Installation of solar in markets	No. of markets installed with markets	5	5	5
			Construction of perimeter walls to secure markets	No. of sites with perimeter walls constructed	5	5	5
			Securing of installation of firefighting equipment in markets.	No. of markets installed with firefighting equipment	5	5	5
			Public participation forums for new markets	No. of public participation forums conducted	10	10	10
				No of County Trade Policy document	1	0	0
				No of County Industrial Policy document	1	0	0
				No of Nairobi trade and industry strategic plan	1	1	0
				No of public participation for the policy and regulation done	1	0	0
				No of Constructed common user facilities (CAIP)	1	1	1
				Business model formulated.	1	0	0
				No of CAIP feasibility study carried out	1	0	0
				No. of satellite, showrooms established	3	1	1
				No. of equipped user facility (CAIP)	1	1	0
				No. of technical trainings and capacity building carried out	4	4	4
				No of Constructed startups and/or innovation facilities	1	1	1
				No. of equipped incubation centers	1	2	2

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
					2025/26	2026/27	2027/2028
			Increased market quality, diversity and penetration into new markets segments locally produced goods and services.	No. of local Trade fairs & exhibition carried out	4	4	4
				No of international trade fair and exhibitions	2	2	4
				No of investment conferences done	1	1	1
				No of stakeholders meeting done	4	4	4
				No of NCCG digital trading platforms & business information repository developed	1	1	0
			Developed County Trade & Industry databases through a census	Maintenance of the E-commerce platform and update of information system	0	0	1
				List of all artisans in the leather, Metal, Textile & wood value chains actors and other sectors in the County	1	0	0
				No. of vehicles purchased		1	1
				No of common user facilities branded	2	0	0
				Sensitization of trader's forum done	3	1	1
			Improve work environment	No of sensitization done	2	2	2
				No office equipment purchased	5	5	5
				No of office renovated	5	0	5
				No of uniform purchased	50	60	60
				No. of office supplies	10	10	10
				No of staff trained	15	15	15
SP3 Weights & Measures	Weights & Measures		Continued verification of trade measurement equipment	No. of equipment verified	30,000	30,000	30,000
			Inspected at trade premises for compliance	No. of trade premises visited	400	450	500
			compliance assessments for prepackages carried out	No. of prepackages assessed	60	70	80
			Public awareness on matters weights and measures carried out	No. of awareness programs done	6	6	6
			Traders' education programs carried out	No. of traders' courses done	8	10	10
			Revenue Collected/Mobilized	Revenue collected (Ksh M)	16,000,000	17,000,000	17,000,000
			Trained weights and measures officers	No. of officers trained	21	17	0

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/2028
Programme 4 Business & Hustler Opportunities	SP4 Trade Licensing	Trade licensing	Purchase of weights and measures standards and testing equipment	No. of equipment procured	1	1	
			Purchase of mobile verification unit	No. of mobile verification unit procured	1	1	
			Purchase of Motor vehicle	No. of motor Vehicles procured	3	3	
			Registered businesses in the Ward Business registers	No. of Registered Businesses	320,000	330,000	340,000
			Businesses census survey done	No. of Business profile survey done	1	1	1
			Revenue collected from licensing of businesses – SBP (Ksh B)	Revenue collected from SBP	3.3B	3.4B	3.5B
			Inspected business premises for compliance with the Act.	No. of Inspected businesses	7,500	8,000	9,000
			SBP Compliance enforced	Percentage of compliance	100%	100%	100%
			Unified SBP with other County permits/Licenses into an electronic UBP	No. of Unified Business permits	2	2	2
			Public awareness campaigns carried out with traders for SBP compliance	No. of awareness Campaigns done	3	3	3
			Procured of SBP Revenue mobilization vehicles	No. SBP Vehicles procured	5	5	5
			Revenue enhancement	No. of tablets procured	170	-	-
				No. of business data collection system	1	-	-
			MSE Profile census survey done	No. of MSE Profile census survey done	0	0	
			MSE Profile census survey done	No. of MSE Profile census survey done	1	1	1
			Subsidized Cost of Credit for MSMEs	Amount appropriated by the County Assembly	300M	400M	400M
			Increased MSMEs access to affordable capital	Amount of Loans disbursed	3Billion	3.7 Billion	4.2Billion
SP1 Micro, Small & Medium Enterprises	Micro, Small & Medium Enterprises		Loan Funds Disbursed	No. Of Loan beneficiaries	10,200	11,050	11,900
			Increased market size for MSMEs products and services	No. Of MSMEs facilitated and sponsored to participate in exhibition/trade fair	1000	1100	1200
			Micro and Small Enterprises (MSEs) Trained	No. Of e-commerce platform established	1	-	-

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/2028
			Enhanced business and entrepreneur skills	No. Of MSMES trained	10,200	11,050	11,900
			MSEs participated in Trade fairs/exhibitions	No. Of field officers trained	40	50	60
			Consultative Stakeholder meeting held	No. Of consultative meeting held	3	4	5
			Public awareness campaign undertaken	No. Of public awareness campaigns undertaken	3	4	5
			Annual Business idea generation and innovation promotion undertaken	No. Of Business idea generation and innovation competition undertaken	1	1	1
			Monitoring and Evaluation of Biashara Stimulus programme done	No. of mentorship program undertaken	1	1	1
			Monitoring and Evaluation exercise undertaken	No. Of Monitoring and evaluation reports	85	85	85
			Rehabilitation and Equipping Nyayo House offices	No. of rehabilitated and equipped Nyayo Hse offices	3	0	0
			Establishment of Nairobi Lottery	No. of Lottery established	1	0	0
			Daily supervision of casinos	No. of casinos supervised	22	22	22
			Licensed pool tables & amusement machines	No. of licenses issued	700	800	900
			Betting premises licensed	No. of licenses issued	100	100	100
			Gaming premises licensed	No. of licenses issued	22	22	22
SP2 Gaming & Betting	Gaming & Betting		Totalizator premises licensed	No. of licenses issued	1	1	1
			Licensed of Lotteries within the county	No. of licenses issued	1	1	1
			Prize Competition licensed	No. of licenses issued	3	3	3
			Fairfairs issued with permit	No. of permits issued	8	8	8
			Purchase of staff uniforms for gaming inspectors	No. of staff to be issued	80	80	80
			Training of gaming inspectors	No. of officers trained	80	80	80
Liquor Licensing	Liquor Licensing	Liquor Licensing	Controlled liquor industry and reduction in alcoholism	No. of Awareness campaigns/sensitisation programmes	50	50	50
				No. of researches on alcoholism done	-	-	1
				No of policy formulated	1	-	-
				No. of rehabilitation Centers established	2	1	1

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/2028
			Improved work environment and safety	No. of offices constructed	2	1	1
				No of staff uniforms procured	100	100	100
				Office rent paid in KShs (M)	8	8	8
				No of Offices maintained	7	7	7
				No. of vehicles purchased	3	1	1
			Improve mobility	No of Motor Vehicles fueled	8	9	10
				No. of Trainings conducted	6	6	6
				No of Sub-County committee members compensated	68	68	68
				No of board members compensated	9	9	9
				No. of Liquor licenses issued.	7,000	7,500	8,000
			Increased compliance with liquor laws and regulations	No. of Multi agency operations done	24	24	24
				No of departmental enforcement operations	180	180	180

5337000000: INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT

A. Sector Vision

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

B. Sector Mission

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

C. Performance Overview and Background for Program Funding

Mandate

The Inclusivity, Public Participation, and Citizen Engagement Sector is tasked with fostering participatory governance, inclusivity, and efficient service delivery in Nairobi County. Its core functions include coordinating public participation and civic education, promoting cultural and tourism development, enhancing customer service, and implementing gender and disability mainstreaming programs.

Expenditure Trends 2021/2022 and 2023/2024

Between 2021/2022 and 2023/2024, the sector consistently operated under constrained budgets:

- In 2021/2022, the approved budget was Ksh 533.7 million, but actual expenditures were lower due to delays in disbursement and underfunding.
- For 2022/2023, Ksh 564.5 million was allocated, with only partial utilization due to pending bills and procurement inefficiencies.
- In 2023/2024, the sector faced significant resource gaps, particularly in capital projects, limiting service delivery.

Major Achievements 2021/2022–2023/2024

- Customer Service Enhancements: Establishment of customer service stations and installation of complaints management software.
- Public Engagement: Conducted over 76 public participation forums, promoting inclusivity and transparency in governance.
- Cultural Promotion: Events like the Nairobi Festival and Battle of the Choirs showcased Nairobi's cultural diversity and supported creative industries.
- Gender Mainstreaming: Initiated safe house projects and provided disability-friendly programs in collaboration with partners.

Constraints and Challenges

- **Chronic Underfunding:** The sector has consistently received allocations below the recommended 2% of the county budget, hampering operations.
- **Delayed Budget Accessibility:** Funds are often disbursed late, delaying critical projects.
- **Staffing Shortages:** Key departments lack adequate personnel, reducing efficiency.
- **Pending Bills:** Accumulated bills deter supplier engagement and project continuity.

To address these issues, the sector is advocating for increased budget allocations, timely disbursement, and targeted recruitment to strengthen operations.

Major Services/Outputs for 2025/2026–2027/2028

1. **Enhanced Public Participation:** Conducting structured forums and social audits to improve governance.
2. **Cultural and Tourism Development:** Organizing events, exhibitions, and developing tourist-centric products to boost revenue.
3. **Gender and Disability Programs:** Establishing additional safe houses and disability-friendly facilities.
4. **Improved Service Delivery:** Upgrading customer service infrastructure and adopting digital tools for efficiency.
5. **Capacity Building:** Training staff on public engagement, inclusivity, and service excellence.

Part D: Strategic Goal/objectives of the sector

Programme	Delivery Unit	Strategic Objective
Public Participation, Citizen Engagement & Customer Service	Inclusivity Public Participation & Civic Engagement Headquarters	Co-ordinate smooth running of the Sector functions
	Public Participation & Citizen Engagement	Strengthen public participation and Civic Education
	Public Communication	Enhance Public Communication, County visibility, and brand popularity
	Customer Care Services	Improve service delivery and Customer Service Experience
City Culture, Arts & Tourism	City Culture, Arts & Tourism	Empower, promote, and safeguard City Culture, Arts, and Tourism development
Gender and Inclusivity	Gender and Inclusivity	Promote and manage programs on gender mainstreaming, special groups, and marginalized groups

Part E: Summary of the Programme Key Outputs, Performance Indicators and Target for FY 2025/2026 – 2027/2028

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Targets			
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT					2025/26	2026/27	2027/28	
5337000101 Inclusivity Public participation & Citizen Engagement Headquarters								
Inclusivity Public participation & Citizen Engagement Headquarters	Administration and Support Services	Administration Services		No of staff remunerated	200	200	200	
				No of staff recruited	153			
				Tools and equipment's purchased	300	300	300	
				No of staff issued with staff uniforms	200	200	200	
				No of offices renovated	1	1	1	
				No of vehicles purchased	2	2	1	
				Percentage of assets maintained	100	100	100	
				No. of staff trained	200	200	200	
				No. of Planning & Review Meetings Held	12	12	12	
					Conducive work environment			
Program2: PUBLIC PARTICIPATION CIVIC EDUCATION AND CUSTOMER SERVICE								
Outcome 1: Increase awareness and involvement of residents in governance								
Public participation civic Education and customer service	Public participation and Citizen Engagement	Public participation and Citizen Engagement	Conduct Public Participation Forums	No. of FORUMS Conducted	4	4	4	
			Conducted civic education Campaigns	No of Campaigns conducted	4	4	4	
			Facilitate PP requests from other sectors	% of sector PP requests executed	100%	100%	100%	
			Review of Public Participation Act	Public Participation Act reviewed	0	0	0	
			Develop PP and CE Regulations	PP and CE Regulations developed	0	0	0	
			Develop PP and CE Guidelines	PP and CE Guidelines developed	0	0	0	
			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)	60	40	50	
			Conduct citizen social audits	No. of citizen social audits on county performance	1	1	1	
			Conduct Civic Education seminars	No. of civic education seminars/trainings conducted	4	5	5	
			Develop Civic Education IEC materials	No. of civic education IEC materials	3750	3750	3750	
			Develop and disseminate digital/electronic civic education messages	No. of civic education messages disseminated through social print and electronic media	5	5	6	
			Assorted working tools, protective gear and equipment	No. of assorted working tools, protective gears and equipment provided	300	200	400	
			Develop digital public Participation Tool	Digital PP Tool developed	0	0	0	
			Enhanced Real time access to information	No. LED screens purchased and installed	3	2	5	
			Public Communication		No of publications	1,000,000	1,200,000	1,300,000
					No. of Digital notice boards	3	3	5

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Targets			
					2025/26	2026/27	2027/28	
City Culture Arts & Tourism	City Culture Arts & Tourism	City Culture & Arts	Develop Broadcasting and communication policy	No. of policies developed	1	1	-	
			Increase Internal technical capacity	No. of Officers Recruited and retained	16	-	-	
				No. of Editing suite established	1	-	-	
				No. of Advertisement	100	110	120	
				No of Publicity campaign				
			Enhanced Publicity	No. of communication Equipment procured	10	5	5	
				No. of Brand Manuals				
				No of facilities branded				
			Grow County visibility and brand popularity	No. of county installations Re-branded	25	25	50	
				Establishment of Radio and TV stations	1	1	-	
				Customer Service Charter developed				
			Customer Service	No. of County Service Charter printed and displayed	25	40	55	
				No of Contact Center at Sub counties &City hall	25	25	25	
				Install Real Time (Chatbox) - CRM system	1	0	0	
				Installation of Customer Complain Software call routing				
				Improved service delivery and Customer Service Experience	Develop Customer Service Policy Document			
					Develop Customer Satisfaction Survey Document	1		
				Improved customer satisfaction	No of staff reoriented in Public Service Customer Service	5000	20000	1500
				Enhanced customers relations	No. of Governors Executive Feedback Forums	2	2	2
					No of Gifts and Souvenirs given	10000	1200	1500
Program3: CITY CULTURE ARTS & TOURISM								
Programme Outcome: Increased number of cultural and artistic empowerment programs to safeguard and preserve county cultural heritage								
City Culture Arts & Tourism	City Culture Arts & Tourism	City Culture & Arts	No. of Community Cultural celebrations held	2	2	2		
			No. of buildup events for the Nairobi Annual festivals	2	2	2		
			Stakeholder meeting	2	2	2		
			Vibe of the City Documentary	1	0	1		
			Capacity Building	4	4	4		
			Cultural Database	0	0	0		
			To empower, promote and safeguard City Culture & Arts	Review of the Culture Act 2017	0	0	0	
				Mobile Recording Studio	1	1	1	

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Targets		
					2025/26	2026/27	2027/28
Gender and Inclusivity	Gender and Inclusivity	5337000700 Gender Mainstreaming & PLDWD	Tourism Development	Customized NCC cultural policy	1	0	0
				No. of Tourism Exhibitions, Fairs organized or participated at local, regional international level	3	3	3
				No. of Tourism marketing Documentaries developed	1	1	0
				No. of Nairobi Tourism week activities held	1	2	4
				No. of City Tours Buses purchased	1	1	0
				No. of Diversified Tourism Products developed	2	2	2
				No. of Digitized product developed	2	2	2
				No. and types of Publicity (IEC) materials developed i.e. Associated banners, booklets, magazines, fliers, brochures, city maps	3	4	5
				No. of Tourism Marketing Strategy developed	1	0	0
				No. of Information Centres Constructed and equipped	1	0	0
				No. of Tourist Signage's installed	1	1	0
				No. of Stakeholders meetings held	2	2	2
				No. of Tourism Capacity Building held	4	4	3
				No. of Tourism Database established	0	0	0
				No. of Approved NCC Tourism Policy	0	0	0
				No of Mobile Applications developed	0	0	0
Program 4: GENDER AND INCLUSIVITY							
Outcome: Inclusion of gender and disability issues in all development processes.							
Gender and Inclusivity	Gender and Inclusivity	5337000700 Gender Mainstreaming & PLDWD	Gender mainstreaming in the sectors Safe house for survivors of GBV	No of sub sector strategic plans developed			
				Publish Gender Policy			
				Gazettement of Gender Policy			
				Initiate development of guidelines for Gender policy	40%	100%	
				No of Sectoral sensitisation meetings and seminars to disseminate Gender and Inclusivity 10 year sectoral plan	4		
				Publish NCC Sexual and Gender Based violence (SGBV) Management Act			
				No of Gender Champions trained	300	300	300
				Number of Gender working Groups meetings			
				No of safe houses established	4	4	4

Programme	Sub Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPI)	Targets		
					2025/26	2026/27	2027/28
				No of survivors at the safe house	150	600	600
				No of beneficiaries	50	50	50
				No of survivors engaged in economic empowerment program.	100	100	100
			Social and Economic Empowerment through GBV grant fund for survivors of GBV	Provision of sanitary towels to vulnerable girls	4000	5000	6000
			Enhanced public awareness on issues of Gender	No Of Forums held			
			Increased involvement of men in advocacy against GBV	No of Community sensitization on GBV meetings held	16	16	16
				No of men sensitization forums held	8	12	12
				No of Counselling forums held	400	400	400
				No of GBV survivors facilitated			
			Improved services to survivors of GBV	Development of SOPs			
			Enhanced public awareness on issues of PWDs	-No of community	12	12	14
			Improved mobility/accessibility	No of PWDs beneficiaries	2000	2500	2500
			Capacity building in disability mainstreaming	No of staff trained	200	300	300
			Establishment of special units for children with disabilities	No of special units established	2	0	
			Social economic empowerment for people living with disability	No of care givers recruited	20	0	
				No of PWDs, and Care givers beneficiaries	500	500	
				Review NCC PWD Act,2015	1		
			Mainstreaming PLWD	Develop regulations for the Act.		1	

5338000000 NAIROBI REVENUE AUTHORITY

Part A: Vision

To Provide efficient, accountable and transparent County Revenue Administration

Part B: Mission

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

Part C: Performance Overview and Background for Programme(s) Funding.

- *Brief Description of mandate.*

To assess, collect and account for all revenues on behalf of the county in accordance with the written laws and the specified provision of the written laws.

Expenditure performance for the FYs 2022/2023 & 2023/2024

Financial Years	Total budget Allocation		Total	Total Actual Expenditure	Variance	Absorption rate
	Development	Recurrent				
2022/2023	N/A	N/A	N/A	N/A	N/A	N/A
2023/2024	100,000,000	450,000,000	550,000,000	374,351,804	175,648,196	63.03%
TOTAL	100,000,000	450,000,000	550,000,000	374,351,804	175,648,196	63.03%

- *Major achievements based on the planned outputs/services for the year 2022/2023-2023/2024*

Achievements in the period. 2023-2024

- Collected revenue of Kshs 12.9m from a target of 19.9b
- Implemented Unified Business Permit combining five permits into one
- Expanded rates revenue base by on boarding new accounts for rates
- Introduced a revamped customer service centre.
- Rolled out three customer care centres across the sub counties.
- Recruited 51 revenue clerks

Achievements in the period. 2022-2023

- Collected revenue of Kshs 10.56m from a target of 19.3b
- Adopted a single revenue collection system
- Terminated 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

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

- 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.
 - ii. Delay in release of funds for revenue mobilization activities. CCO – Revenue Administration to fast track on follow up of revenue mobilization related funds.
 - iv. Inadequate budget to run revenue mobilization. Sectors to allocate some budget towards revenue mobilization for the streams domiciled within the sectors.
- **Brief description of the major services/outputs to be provided in the 2025/2026 and the medium term.**
 1. *Customer Sensitization campaigns. Conduct regular taxpayer education and public sensitization campaigns.*
 2. *Revenue Mobilization campaigns aimed at broadening the revenue base by onboarding new tax payers.*
 3. *Enhance debt recovery mechanisms and enforcement actions.*
 4. *Staff training and development*

Part D: PROGRAMMES OBJECTIVES

Programme	Objective
Nairobi Revenue Authority	Revenue Mobilization and management

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2025/2026 -2027/2028

Programme Name: NAIROBI REVENUE AUTHORITY

Programme Outcome: REVENUE MAXIMIZATION

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline Target	Target	Target	Target
				2024/25	2025/26	2026/27	2027/28
SP1- Nairobi Revenue Authority services	Revenue Administration services	Staff remunerated	% Remunerated	100%	100%	100%	100%
		Training and development programs	No of programs training initiatives aimed at improving collection processes		3	5	6
	Nairobi revenue Authority Services	Total revenue Collected	Revenue growth rate		100%	50%	50%
			Compliance rate	60%	80%	80%	80%
			Staff productivity		80%	85%	90%

REVISED RECURRENT EXPENDITURE ESTIMATES FY 2025/2026

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
5311 Nairobi City - County Public Service Board Human Resource Management					
	2110199 Basic Salaries - Permanent - Others	22,080,564		1,810,606	23,891,170
	2110301 House Allowance	7,329,306		601,003	7,930,309
	2110303 Acting Allowance	681,757		55,904	737,661
	2110304 Overtime - Civil Service	1,274,598		104,517	1,379,115
	2110314 Transport Allowance	2,396,245		196,492	2,592,737
	2110315 Extrenuous Allowance	2,496,173		356,668	2,852,841
	2110320 Leave Allowance	190,918		15,855	206,573
	2110399 Personal Allowances paid - Oth	254,920		20,903	275,823
	2120103 Employer Contribution to Staff Pensions Scheme	1,994,521		163,551	2,158,072
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	675,000			675,000
	2210202 Internet Connections	2,325,000			2,325,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,014,945			2,014,945
	2210302 Accommodation - Domestic Travel	2,005,373			2,005,373
	2210303 Daily Subsistence Allowance	1,990,175			1,990,175
	2210309 Field Allowance	750,000			750,000
	2210399 Domestic Travel and Subs. - Others	2,279,000			2,279,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,500			4,000,500
	2210402 Accommodation	4,600,500			4,600,500
	2210403 Daily Subsistence Allowance	4,400,350			4,400,350
	2210710 Accommodation Allowance	3,000,525			3,000,525
	2210711 Tuition Fees Allowance	4,937,500			4,937,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,400,400			5,400,400
	2210802 Boards, Committees, Conferences and Seminars	12,573,549			12,573,549
	2210899 Hospitality Supplies - other (	1,000,000			1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,382,875			3,382,875
	2211102 Supplies and Accessories for Computers and Printers	2,656,500			2,656,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,235,000			2,235,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	876,125			876,125
	2211310 Contracted Professional Services	3,526,125			3,526,125
	2211399 Other Operating Expenses - Oth	10,246,025		45,000,000	55,246,025
	3111002 Purchase of Computers, Printers and other IT Equipment	2,705,901			2,705,901
	3111009 Purchase of other Office Equipment	2,931,428			2,931,428
County Public Service Board	Net Expenditure Sub Head 000101	119,211,798	0	48,325,300	167,537,098
	Total Net Expenditure vote R5311	119,211,798	0	48,325,300	167,537,098
5314 Nairobi City - Finance and Economic Planning Headquarters					0
					0
	2110101 Basic Salaries - Civil Service	150,364,647		9,021,879	159,386,526
	2110301 House Allowance	60,547,952		3,632,877	64,180,829
	2110304 Overtime - Civil Service	2,692,159		161,530	2,853,689
	2110314 Transport Allowance	11,352,472		681,148	12,033,620
	2110315 Extrenuous Allowance	10,835,431		650,126	11,485,557
	2110318 Non Practising Allowance	357,662		21,460	379,122
	2110320 Leave Allowance	11,534,523		692,071	12,226,594
	2110322 Risk Allowance	21,195		1,272	22,467
	2110399 Personal Allowances paid - Oth	3,698,077		221,885	3,919,962
	2120103 Employer Contribution to Staff Pensions Scheme	36,590,325		2,195,420	38,785,745
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	-1,206,200		1,793,800
	2210302 Accommodation - Domestic Travel	3,000,000	1,206,200		4,206,200
	2210303 Daily Subsistence Allowance	8,000,000	0		8,000,000
	2210402 Accommodation	3,100,000	0		3,100,000
	2210403 Daily Subsistence Allowance	7,000,000	0		7,000,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	0		4,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	0		3,000,000
	2210711 Tuition Fees Allowance	6,000,000	0		6,000,000
	2210799 Training Expenses - Other (Bud	10,000,000	0		10,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,200,000	1,384,660		5,584,660
	2210802 Boards, Committees, Conferences and Seminars	6,676,472			6,676,472
			8,615,340		8,615,340
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	15,000,000	-10,000,000		5,000,000
	2211399 Other Operating Expenses - Oth	10,000,000			10,000,000
	2210102 Gratuity - Civil Servants	500,000			500,000
Headquarters	Net Expenditure Sub Head 000101	371,470,915	0	17,279,667	388,750,582
Accounting Headquarters					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	-1,800,000		1,800,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210303 Daily Subsistence Allowance	10,600,000	1,800,000		12,400,000
	2210399 Domestic Travel and Subs. - Others	15,000,000			15,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	-1,500,000		1,500,000
	2210403 Daily Subsistence Allowance	6,000,000	1,000,000		7,000,000
	2210499 Foreign Travel and Subs.- Others	9,000,000	500,000		9,500,000
	2210799 Training Expenses - Other (Bud	27,000,000	0		27,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	2,000,000		2,500,000
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	1,000,000		11,000,000
	2210899 Hospitality Supplies - other (	400,000	1,400,000		1,800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	-2,000,000		500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600,000	0		1,600,000
	2211322 Binding of Records	900,000	-900,000		0
	2211399 Other Operating Expenses - Oth	400,000			400,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	-500,000		0
	3111001 Purchase of Office Furniture and Fittings	1,000,000	-1,000,000		0
Accounting	Net Expenditure Sub Head 000201	92,000,000	0	0	92,000,000
Budget & Expenditure Headquarters					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,950,000			12,950,000
	2210302 Accommodation - Domestic Travel	53,480,000			53,480,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000			3,000,000
	2210402 Accommodation				0
	2210403 Daily Subsistence Allowance	17,804,530			17,804,530
	2210499 Foreign Travel and Subs.- Others	12,342,400	11,878,690		24,221,090
	2210502 Publishing & Printing Services	9,497,000	-1,878,690		7,618,310
	2210504 Advertising, Awareness and Publicity Campaigns	5,400,000			5,400,000
	2210799 Training Expenses - Other (Bud	10,200,000	8,923,600		19,123,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000			1,000,000
	2210802 Boards, Committees, Conferences and Seminars	26,472,600	-8,923,600		17,549,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,303,470			1,303,470
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000			50,000
	2211322 Binding of Records	1,500,000			1,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000			5,000,000
Budget & Expenditure	Net Expenditure Sub Head 000301	160,000,000	10,000,000	0	170,000,000
Revenue Headquarters					0
	2110101 Basic Salaries - Civil Service	510,822,185		30,649,331	541,471,516
	2110301 House Allowance	198,563,907		11,913,834	210,477,741
	2110304 Overtime - Civil Service	8,828,798		529,728	9,358,526
	2110314 Transport Allowance	37,229,850		2,233,791	39,463,641
	2110315 Extrenuous Allowance	17,825,218		-1,307,914	16,517,304
	2110318 Non Practising Allowance	1,172,936		70,376	1,243,312
	2110320 Leave Allowance	37,826,878		2,269,613	40,096,491
	2110322 Risk Allowance	69,507		4,170	73,677
	2110399 Personal Allowances paid - Oth	12,127,653		727,659	12,855,312
	2120103 Employer Contribution to Staff Pensions Scheme	119,996,096		7,199,766	127,195,862
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	0		2,000,000
	2210202 Internet Connections	3,000,000	0		3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	-1,897,900		2,102,100
	2210302 Accommodation - Domestic Travel	10,000,000			10,000,000
	2210303 Daily Subsistence Allowance	2,000,000	1,897,900		3,897,900
	2210309 Field Allowance	2,000,000			2,000,000
	2210499 Foreign Travel and Subs.- Others	4,000,000			4,000,000
	2210502 Publishing & Printing Services	6,000,000			6,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000			10,000,000
	2210799 Training Expenses - Other (Bud	5,000,000			5,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000			2,000,000
	2210802 Boards, Committees, Conferences and Seminars	15,000,000			15,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000			3,000,000
	2211309 Managent Fees	500,000,000	-50,000,000		450,000,000
	2211310 Contracted Professional Services	10,000,000	-10,000,000		0
	2211399 Other Operating Expenses - Oth	10,000,000			10,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000			5,000,000
Revenue	Net Expenditure Sub Head 000401	1,537,463,028	-60,000,000	54,290,355	1,531,753,383
Procurement Headquarters					0
	2110101 Basic Salaries - Civil Service	70,091,070		8,369,553	78,460,623
	2110301 House Allowance	27,363,280		2,599,512	29,962,792
	2110304 Overtime - Civil Service	906,703		86,137	992,840
	2110314 Transport Allowance	6,428,239		610,683	7,038,922
	2110315 Extrenuous Allowance	1,112,580		105,695	1,218,275
	2110320 Leave Allowance	2,720,522		258,450	2,978,972
	2110322 Risk Allowance	74,171		7,046	81,217
	2120103 Employer Contribution to Staff Pensions Scheme	13,455,907		1,278,311	14,734,218

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	-1,803,800		1,796,200
	2210303 Daily Subsistence Allowance	11,760,000	1,803,800		13,563,800
	2210401 Travel Costs (airlines, bus, railway, etc.)		0		0
	2210502 Publishing & Printing Services	3,000,000	0		3,000,000
	2210599 Printing, Advertising - Other	2,000,000	100,000		2,100,000
	2210799 Training Expenses - Other (Bud	4,640,000			4,640,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,900,000	0		3,900,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	-100,000		0
	3111002 Purchase of Computers, Printers and other IT Equipment	11,000,000			11,000,000
Procurement	Net Expenditure Sub Head 000601	162,152,472	0	13,315,386	175,467,858
Economic Planning Headquarters					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,400,000	-11,344,000		9,056,000
	2210399 Domestic Travel and Subs. - Others	54,360,000	-3,531,830		50,828,170
	2210504 Advertising, Awareness and Publicity Campaigns	6,400,000	0		6,400,000
	2210799 Training Expenses - Other (Bud	32,440,000	36,693,108		69,133,108
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	1,000,000		3,500,000
	2210802 Boards, Committees, Conferences and Seminars	46,385,039	98,472,683		144,857,722
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,625,000			2,625,000
	2211310 Contracted Professional Services	35,600,000	-25,600,000		10,000,000
	2211322 Binding of Records	31,589,961	-21,589,961		10,000,000
	2211399 Other Operating Expenses - Oth		30,000,000		30,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	40,000,000	-21,000,000		19,000,000
	3111499 Research, Feasibility Studies	43,100,000	-43,100,000		0
Economic Planning	Net Expenditure Sub Head 000701	315,400,000	40,000,000	0	355,400,000
Asset Management Headquarters					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	0		400,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	-2,045,600		1,954,400
	2210302 Accommodation - Domestic Travel	8,100,000	4,000,000		12,100,000
	2210303 Daily Subsistence Allowance		8,000,000		8,000,000
	2210309 Field Allowance	20,000,000	-15,000,000		5,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	-2,018,360		1,981,640
	2210402 Accommodation	2,000,000	3,018,360		5,018,360
	2210403 Daily Subsistence Allowance	3,000,000	3,500,000		6,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	-500,000		500,000
	2210710 Accommodation Allowance	3,000,000	0		3,000,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,045,600		4,045,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,000,000		3,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,000,000		2,000,000
	2210999 Insurance Costs - Other (Budge	350,000,000	0		350,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	0		2,000,000
	2211310 Contracted Professional Services	8,000,000	0		8,000,000
	2211322 Binding of Records	1,000,000	-1,000,000		0
	3111001 Purchase of Office Furniture and Fittings	2,000,000	-2,000,000		0
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	0		2,500,000
Asset Management	Net Expenditure Sub Head 000801	416,000,000	0	0	416,000,000
Headquarters					0
	2211399 Other Operating Expenses - Oth	10,000,000	10,000,000		20,000,000
County Budget and Economic Forum	Net Expenditure Sub Head 001101	10,000,000	10,000,000	0	20,000,000
Debt Management Headquarters					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	-7,725,600		7,274,400
	2210302 Accommodation - Domestic Travel	12,000,000	4,000,000		16,000,000
	2210303 Daily Subsistence Allowance	15,000,000	7,725,600		22,725,600
	2210399 Domestic Travel and Subs. - Others	300,000,000	180,020		300,180,020
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,205,000	-180,020		7,024,980
	2210502 Publishing & Printing Services	4,000,000	0		4,000,000
	2210799 Training Expenses - Other (Bud	4,500,000	800,000		5,300,000
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	0		6,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	0		3,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	-800,000		0
	2211322 Binding of Records	4,000,000	-4,000,000		0
	2420499 Other Creditors - Other (Budge	300,000,000	0		300,000,000
	2710120 Govt. Pension and Retire - Oth	700,000,000	0		700,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	0		2,500,000
	2420499 Other Creditors - Other (Budge				0
Debt Management Headquarters	Net Expenditure Sub Head 001201	1,374,005,000	0	0	1,374,005,000
Public Private Partnership					0
	2210504 Advertising, Awareness and Publicity Campaigns	8,000,000	-2,000,000		6,000,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210799 Training Expenses - Other (Bud	3,000,000	21,000,000		24,000,000
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	31,000,000	-19,000,000		12,000,000
Public Private Partnership	Net Expenditure Sub Head 001501	42,000,000	0	0	42,000,000
	Total Net Expenditure vote R5314	4,480,491,415	0	84,885,407	4,565,376,822
5320 Nairobi City - Public Service Management					0
Human Resource Management					0
Headquarters					
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,268			750,268
	2210202 Internet Connections	75,015			75,015
	2210203 Courier & Postal Services	112,557			112,557
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,452,300			4,452,300
	2210303 Daily Subsistence Allowance	4,850,302			4,850,302
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	975,525			975,525
	2210910 Medical Insurance	950,000,000		800,000,000	1,750,000,000
	2210999 Insurance Costs - Other (Budge	85,000,000		100,000,000	185,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	803,690			803,690
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,890,830			3,890,830
	2211399 Other Operating Expenses - Oth	2,055,000			2,055,000
	2220202 Maintenance of Office Furniture and Equipment	1,339,502			1,339,502
	2220210 Maintenance of Computers, Software, and Networks	2,850,450			2,850,450
	2710102 Gratuity - Civil Servants	638,967			638,967
	2710115 Refund Exgratia and Other Service Gratuities	5,238,527			5,238,527
Human Resource Management	Net Expenditure Sub Head 000201	1,063,032,933	0	900,000,000	1,963,032,933
Human Resource Development					0
Headquarters					
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,388			2,500,388
	2210303 Daily Subsistence Allowance	2,025,000			2,025,000
	2210711 Tuition Fees Allowance	2,250,000			2,250,000
	2210799 Training Expenses - Other (Bud	33,409,000			33,409,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,068			750,068
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,675			3,000,675
	2211329 HIV AIDS Secretariat workplace Policy Development	375,000			375,000
	2211399 Other Operating Expenses - Oth	10,375,000			10,375,000
	2220202 Maintenance of Office Furniture and Equipment	825,000			825,000
	2220210 Maintenance of Computers, Software, and Networks	2,280,045			2,280,045
	2710102 Gratuity - Civil Servants	375,037			375,037
Human Resource Development	Net Expenditure Sub Head 000301	58,165,213	0	0	58,165,213
PSM Administration					0
Headquarters					
	2110101 Basic Salaries - Civil Service	66,853,633		6,618,510	73,472,143
	2110301 House Allowance	24,614,418		2,436,827	27,051,245
	2110304 Overtime - Civil Service	7,144,713		707,327	7,852,040
	2110314 Transport Allowance	4,452,164		440,764	4,892,928
	2110315 Extraneous Allowance	9,725,190		962,794	10,687,984
	2110318 Non Practising Allowance	332,779		32,945	365,724
	2110320 Leave Allowance	3,027,054		299,678	3,326,732
	2110599 Personal Allowances provided in Kind - Others	137,709,234		30,576,017	168,285,251
	2120103 Employer Contribution to Staff Pensions Scheme	15,370,308		1,521,660	16,891,968
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000			1,000,000
	2210303 Daily Subsistence Allowance	500,000			500,000
	2210399 Domestic Travel and Subs. - Others	1,000,000			1,000,000
	2210799 Training Expenses - Other (Bud	12,250,000			12,250,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000			750,000
	2210802 Boards, Committees, Conferences and Seminars	5,250,000			5,250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000			1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000			750,000
	2211399 Other Operating Expenses - Oth	6,750,000			6,750,000
	2220202 Maintenance of Office Furniture and Equipment	375,000			375,000
	2220210 Maintenance of Computers, Software, and Networks	375,000			375,000
PSM Administration	Net Expenditure Sub Head 000401	299,729,493	0	43,596,522	343,326,015
Kenya Devolution Support Programm					0
	2211399 Other Operating Expenses - Oth	6,591,000			6,591,000
Kenya Devolution Support Programm	Net Expenditure Sub Head 000801	6,591,000	0	0	6,591,000
	Total Net Expenditure vote R5320	1,427,518,639	0	943,596,522	2,371,115,161
5321 Nairobi City - Agriculture, Livestock					0

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
Development and Fisheries Headquarters					0
	2110199 Basic Salaries - Permanent - Others	94,854,941		1,138,259	95,993,200
	2110301 House Allowance	38,254,235		459,051	38,713,286
	2110304 Overtime - Civil Service	2,250,000		27,000	2,277,000
	2110314 Transport Allowance	10,575,828		126,910	10,702,738
	2110315 Extreneous Allowance	2,700,000		-379,341	2,320,659
	2110320 Leave Allowance	1,406,274		16,875	1,423,149
	2110322 Risk Allowance	1,255,794		15,070	1,270,864
	2110599 Personal Allowances provided in Kind - Others	270,228		3,243	273,471
	2120103 Employer Contribution to Staff Pensions Scheme	7,793,388		93,521	7,886,909
	2210101 Electricity	405,000			405,000
	2210102 Water and Sewarage Charges	322,500			322,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	435,000			435,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000			700,000
	2210302 Accommodation - Domestic Travel	1,621,900	1,209,850		2,831,750
	2210303 Daily Subsistence Allowance	118,750	200,000		318,750
	2210499 Foreign Travel and Subs. - Others	2,500,000			2,500,000
	2210502 Publishing & Printing Services	487,691	-227,000		260,691
	2210505 Trade Shows and Exhibitions	222,600			222,600
	2210799 Training Expenses - Other (Bud	705,629			705,629
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	486,150			486,150
	2210802 Boards, Committees, Conferences and Seminars	1,104,750			1,104,750
	2211016 Purchase of Uniforms and Clothing - Staff	525,000	27,000		552,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	603,340	200,000		803,340
	2211102 Supplies and Accessories for Computers and Printers	705,375			705,375
	2211103 Sanitary and Cleaning Materials, Supplies and Services	227,157			227,157
	2211203 Refined Fuels and Lubricants -- Other	225,000			225,000
	2211399 Other Operating Expenses - Oth	3,109,850	-2,109,850		1,000,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	214,500			214,500
	3111002 Purchase of Computers, Printers and other IT Equipment	675,000	700,000		1,375,000
Headquarters	Net Expenditure Sub Head 000101	174,755,880	0	1,500,587	176,256,467
Agriculture Headquarters					0
	2210101 Electricity	150,111			150,111
	2210102 Water and Sewarage Charges	112,491			112,491
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	477,000			477,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	269,500			269,500
	2210302 Accommodation - Domestic Travel	634,000	200,000		834,000
	2210303 Daily Subsistence Allowance	102,500			102,500
	2210505 Trade Shows and Exhibitions	600,109	215,000		815,109
	2210603 Rents and Rates - Non-Residential	650,500			650,500
	2210701 Travel Allowance	90,000			90,000
	2210710 Accommodation Allowance	453,600			453,600
	2210799 Training Expenses - Other (Bud	475,390			475,390
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	339,041			339,041
	2210802 Boards, Committees, Conferences and Seminars	208,500			208,500
	2211004 Fungicides, Insecticides and Sprays	227,740			227,740
	2211007 Agricultural Materials, Supplies and Small Equipment	687,073			687,073
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	296,840			296,840
	2211102 Supplies and Accessories for Computers and Printers	316,106			316,106
	2211103 Sanitary and Cleaning Materials, Supplies and Services	213,509			213,509
	2211201 Refined Fuels and Lubricants for Transport	232,100	-30,000		202,100
	2211399 Other Operating Expenses - Oth	239,970	-200,000		39,970
	2220101 Maintenance Expenses - Motor Vehicles	36,900			36,900
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	112,509			112,509
	2220202 Maintenance of Office Furniture and Equipment	135,000	-85,000		50,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	165,000	-100,000		65,000
	2220210 Maintenance of Computers, Software, and Networks	90,000			90,000
	3111001 Purchase of Office Furniture and Fittings	700,000			700,000
Agriculture	Net Expenditure Sub Head 000201	8,015,489	0	0	8,015,489
Livestock Headquarters					0
	2210101 Electricity	127,500			127,500
	2210102 Water and Sewarage Charges	127,500			127,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	351,000			351,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000			250,000
	2210302 Accommodation - Domestic Travel	616,000	430,000		1,046,000
	2210303 Daily Subsistence Allowance	177,500			177,500
	2210505 Trade Shows and Exhibitions	586,225	731,250		1,317,475
	2210799 Training Expenses - Other (Bud	731,250	-731,250		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	261,675			261,675
	2210802 Boards, Committees, Conferences and Seminars	167,500			167,500
	2211007 Agricultural Materials, Supplies and Small Equipment	240,000	500,000		740,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	421,053			421,053

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	221102 Supplies and Accessories for Computers and Printers	353,750			353,750
	221103 Sanitary and Cleaning Materials, Supplies and Services	206,925			206,925
	2211201 Refined Fuels and Lubricants for Transport	100,000			100,000
	2211399 Other Operating Expenses - Oth	930,000	-930,000		0
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	58,500			58,500
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000			300,000
Livestock	Net Expenditure Sub Head 000301	6,006,378	0	0	6,006,378
Veterinary Headquarters					0
	2210101 Electricity	180,000			180,000
	2210102 Water and Sewerage Charges	135,000			135,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	225,000			225,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000			150,000
	2210302 Accommodation - Domestic Travel	462,000			462,000
	2210303 Daily Subsistence Allowance	150,000			150,000
	2210502 Publishing & Printing Services	690,000			690,000
	2210505 Trade Shows and Exhibitions	225,000			225,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000			100,000
	2210802 Boards, Committees, Conferences and Seminars	210,000			210,000
	2211003 Veterinarian Supplies and Materials	4,831,750			4,831,750
	2211026 Purchase of Vaccines and Sera	674,000			674,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	112,613			112,613
	2211102 Supplies and Accessories for Computers and Printers	179,250			179,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	156,075			156,075
	2211201 Refined Fuels and Lubricants for Transport	165,000			165,000
	2220101 Maintenance Expenses - Motor Vehicles	84,000			84,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	75,000			75,000
	2220205 Maintenance of Buildings and Stations - Non-Residential	137,239			137,239
	2220210 Maintenance of Computers, Software, and Networks	90,000			90,000
	3111002 Purchase of Computers, Printers and other IT Equipment	510,500			510,500
Veterinary	Net Expenditure Sub Head 000401	9,542,427	0	0	9,542,427
Fisheries Headquarters					0
	2210101 Electricity	96,732			96,732
	2210102 Water and Sewerage Charges	81,000			81,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	166,500	171,750		338,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	295,700			295,700
	2210302 Accommodation - Domestic Travel	468,100			468,100
	2210303 Daily Subsistence Allowance	60,250			60,250
	2210505 Trade Shows and Exhibitions	417,600			417,600
	2210704 Hire of Training Facilities and Equipment	171,750	-171,750		0
	2210710 Accommodation Allowance	979,500	-400,000		579,500
	2210799 Training Expenses - Other (Bud	171,000	-171,000		0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	366,870			366,870
	2210802 Boards, Committees, Conferences and Seminars	160,919			160,919
	2211007 Agricultural Materials, Supplies and Small Equipment	106,750			106,750
	2211016 Purchase of Uniforms and Clothing - Staff	109,500	200,000		309,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	311,678			311,678
	2211102 Supplies and Accessories for Computers and Printers	300,780	171,000		471,780
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,800			100,800
	2211201 Refined Fuels and Lubricants for Transport	101,250			101,250
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	26,750			26,750
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	200,000		700,000
Fisheries	Net Expenditure Sub Head 000501	4,993,429	0	0	4,993,429
Fair trade practices Headquarters					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	329,000			329,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	354,500	-200,000		154,500
	2210302 Accommodation - Domestic Travel	782,000	200,000		982,000
	2210303 Daily Subsistence Allowance	61,000			61,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	290,000			290,000
	2210402 Accommodation	650,000			650,000
	2210505 Trade Shows and Exhibitions	150,000			150,000
	2210799 Training Expenses - Other (Bud	751,425			751,425
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	331,943	-31,943		300,000
	2210802 Boards, Committees, Conferences and Seminars	318,300	-200,000		118,300
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	206,485			206,485
	2211102 Supplies and Accessories for Computers and Printers	254,675			254,675
	2211203 Refined Fuels and Lubricants -- Other	100,000			100,000
	2211399 Other Operating Expenses - Oth	353,750			353,750
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	231,943		731,943
Fair trade practices	Net Expenditure Sub Head 000601	5,433,078	0	0	5,433,078
Forestry Headquarters					0
	2210101 Electricity	95,742			95,742
	2210102 Water and Sewerage Charges	94,500			94,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	108,000			108,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	82,000			82,000
	2210302 Accommodation - Domestic Travel	254,000	100,000		354,000
	2210303 Daily Subsistence Allowance	40,000			40,000
	2210505 Trade Shows and Exhibitions	173,925	100,000		273,925
	2210701 Travel Allowance	69,000			69,000
	2210710 Accommodation Allowance	74,850			74,850
	2210799 Training Expenses - Other (Bud	318,000			318,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	165,188			165,188
	2210802 Boards, Committees, Conferences and Seminars	90,000			90,000
	2211007 Agricultural Materials, Supplies and Small Equipment	387,675			387,675
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	180,605			180,605
	2211102 Supplies and Accessories for Computers and Printers	263,300			263,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services	83,875			83,875
	2211201 Refined Fuels and Lubricants for Transport	129,600			129,600
	2211399 Other Operating Expenses - Oth	442,500	-200,000		242,500
	2220101 Maintenance Expenses - Motor Vehicles	103,200			103,200
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	63,300			63,300
	2220205 Maintenance of Buildings and Stations -- Non-Residential	45,000			45,000
	2220210 Maintenance of Computers, Software, and Networks	30,000			30,000
	311305 Purchase of tree seeds and seedlings	11,000,000			11,000,000
Forestry	Net Expenditure Sub Head 000701	14,294,260	0	0	14,294,260
Local tourism Headquarters					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
	2210302 Accommodation - Domestic Travel	5,000,000			5,000,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	-3,500,000		1,000,000
	2210505 Trade Shows and Exhibitions		1,500,000		1,500,000
	2211399 Other Operating Expenses - Oth	5,000,000			5,000,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential		2,000,000		2,000,000
Food Systems and Surveillance	Net Expenditure Sub Head 000801	15,000,000	0	0	15,000,000
5321000901 Agriculture Committees					0
	2210802 Boards, Committees, Conferences and Seminars	149,998			149,998
5321000901 Agriculture Committees	Net Expenditure Sub Head 000901	149,998	0	0	149,998
	Total Net Expenditure vote R5321	238,190,939	0	1,500,587	239,691,526
5323 Nairobi City - Water, Energy, Environment, Forestry and Natural Resources Headquarters					0
					0
	2110199 Basic Salaries - Permanent - Others	1,127,905,281		91,185,909	1,219,091,190
	2110301 House Allowance	327,079,539		26,558,859	353,638,398
	2110304 Overtime - Civil Service	1,846,134		493,993	2,340,127
	2110314 Transport Allowance	174,638,880		14,180,677	188,819,557
	2110315 Extraneous Allowance	17,706,299		1,437,751	19,144,050
	2110320 Leave Allowance	37,356,183		3,033,322	40,389,505
	2110322 Risk Allowance	38,214		3,103	41,317
	2110599 Personal Allowances provided in Kind - Others	1,637,802		132,990	1,770,792
	2120103 Employer Contribution to Staff Pensions Scheme	141,273,370		11,471,398	152,744,768
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	4,500,000			4,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	18,000,000			18,000,000
	2210302 Accommodation - Domestic Travel	4,500,000			4,500,000
	2210303 Daily Subsistence Allowance	2,500,000			2,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	16,000,000			16,000,000
	2210403 Daily Subsistence Allowance	2,500,000			2,500,000
	2210502 Publishing & Printing Services	375,000			375,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	75,000			75,000
	2210504 Advertising, Awareness and Publicity Campaigns	375,000			375,000
	2210799 Training Expenses - Other (Bud	3,750,000			3,750,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,875,000			1,875,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000			4,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	15,500,000			15,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,750,000			3,750,000
	2211199 Office and General Supplies -	6,000,000			6,000,000
	2211399 Other Operating Expenses - Oth	8,750,000			8,750,000
	2220210 Maintenance of Computers, Software, and Networks	1,500,000			1,500,000
	2710102 Gratuity - Civil Servants	400,000			400,000
Headquarters	Net Expenditure Sub Head 000101	1,924,331,702	0	148,498,001	2,072,829,703
Parks Headquarters					0
	2211031 Specialised Materials - Other	15,150,000			15,150,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	765,000			765,000
	2211202 Refined Fuels and Lubricants for Production	1,275,000			1,275,000
	2211399 Other Operating Expenses - Oth	1,785,000			1,785,000
	3111305 Purchase of tree seeds and seedlings	7,650,000			7,650,000
Parks	Net Expenditure Sub Head 000201	26,625,000	0	0	26,625,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
Solid Waste Management Headquarters					0
	2211305 Contracted Guards and Cleaning Services	600,000,000			600,000,000
Solid Waste Management	Net Expenditure Sub Head 000301	600,000,000	0	0	600,000,000
Environmental Planning Management Headquarters					0
	2210502 Publishing & Printing Services	1,218,463			1,218,463
	2211031 Specialised Materials - Other	1,875,000			1,875,000
	2211399 Other Operating Expenses - Oth	7,500,000			7,500,000
Environmental Planning Management	Net Expenditure Sub Head 000401	10,593,463	0	0	10,593,463
Water Department Headquarters					0
	2110201 Contractual Employees	400,000			400,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	597,292			597,292
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	512,391			512,391
	2210302 Accommodation - Domestic Travel	997,840			997,840
	2210303 Daily Subsistence Allowance	5,244,307			5,244,307
	2210799 Training Expenses - Other (Bud	2,400,073			2,400,073
	2210802 Boards, Committees, Conferences and Seminars	3,552,912			3,552,912
	2211031 Specialised Materials - Other	8,450,133			8,450,133
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,662,840			1,662,840
	2211199 Office and General Supplies -	2,551,065			2,551,065
	2211399 Other Operating Expenses - Oth	5,250,000			5,250,000
	2220210 Maintenance of Computers, Software, and Networks	185,033			185,033
	3111107 Purchase of Laboratory Equipment	181,508			181,508
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	150,000			150,000
	3111502 Water Supplies and Sewerage	210,150			210,150
Water Department Headquarters	Net Expenditure Sub Head 000601	32,345,544	0	0	32,345,544
Climate change and air quality					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
	2210302 Accommodation - Domestic Travel	1,000,000			1,000,000
	2210303 Daily Subsistence Allowance	1,000,000			1,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000			3,000,000
	2211031 Specialised Materials - Other	10,125,000			10,125,000
	2211311 Contracted Technical Services	50,000,000			50,000,000
	2211399 Other Operating Expenses - Oth	7,500,000			7,500,000
Climate change and air quality	Net Expenditure Sub Head 000801	73,125,000	0	0	73,125,000
	Total Net Expenditure vote R5323	2,667,020,709	0	148,496,001	2,815,516,710
5325 Nairobi City - Ward Development Programme					0
Ward Development Programmes Headquarters					0
	2110304 Overtime - Civil Service	800,000			800,000
	2210315 Extremous Allowance	1,800,000			1,800,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	315,000			315,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,700,000			2,700,000
	2210303 Daily Subsistence Allowance	8,736,000			8,736,000
	2210399 Domestic Travel and Subs. - Others	7,740,000			7,740,000
	2210499 Foreign Travel and Subs.- Others	14,000,000			14,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500			52,500
	2210504 Advertising, Awareness and Publicity Campaigns	7,300,000			7,300,000
	2210710 Accommodation Allowance	2,420,000			2,420,000
	2210799 Training Expenses - Other (Bud	7,290,000			7,290,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000			1,200,000
	2210802 Boards, Committees, Conferences and Seminars	7,540,000			7,540,000
	2211031 Specialised Materials - Other	2,193,580			2,193,580
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,217,710			2,217,710
	2211102 Supplies and Accessories for Computers and Printers	2,189,000			2,189,000
	2211310 Contracted Professional Services	3,556,420			3,556,420
	2211399 Other Operating Expenses - Oth	8,762,000			8,762,000
	3111001 Purchase of Office Furniture and Fittings	2,450,000			2,450,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,350,000			2,350,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,500,000			2,500,000
Ward Development Programmes Headquarters	Net Expenditure Sub Head 000201	88,112,210	0	0	88,112,210
	Total Net Expenditure vote R5325	88,112,210	0	0	88,112,210
5326 Nairobi City - Emergency Fund					0
Emergency Fund Headquarters					0
	2810205 Emergency Fund	150,000,000			150,000,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
Emergency Fund Headquarters	Net Expenditure Sub Head 000101	150,000,000	0	0	150,000,000
	Total Net Expenditure vote R5326	150,000,000	0	0	150,000,000
5329 Nairobi City - Boroughs and Public Administration Office Of County Secretary Headquarters					0
					0
	2110101 Basic Salaries - Civil Service	98,201,989		23,684,673	121,886,662
	2110301 House Allowance	30,607,500		7,651,875	38,259,375
	2110304 Overtime - Civil Service	7,999,690		1,999,923	9,999,613
	2110314 Transport Allowance	10,103,470		2,525,868	12,629,338
	2110315 Extreneous Allowance	6,646,154		1,661,639	8,307,693
	2110318 Non Practising Allowance	35,983		8,996	44,979
	2110320 Leave Allowance	2,681,789		670,447	3,352,236
	2110322 Risk Allowance	14,393		3,598	17,991
	2110399 Personal Allowances paid - Oth	884,750		221,188	1,105,938
	2120102 Employer Contributions to Local Government Security Fund	13,193,699		3,298,425	16,492,124
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,349,953			2,349,953
	2210302 Accommodation - Domestic Travel	2,591,447			2,591,447
	2210399 Domestic Travel and Subs. - Others	1,545,724			1,545,724
	2210603 Rents and Rates - Non-Residential	33,199,200			33,199,200
	2210799 Training Expenses - Other (Bud	3,409,292			3,409,292
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,514,002			2,514,002
	2210802 Boards, Committees, Conferences and Seminars	3,137,170			3,137,170
	2211016 Purchase of Uniforms and Clothing - Staff	1,568,585			1,568,585
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,671,462			4,671,462
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,549,571			4,549,571
	2710102 Gratuity - Civil Servants	941,151			941,151
Office Of County Secretary Headquarters	Net Expenditure Sub Head 000101	230,846,974	0	41,726,530	272,573,504
Records Management					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
	2210302 Accommodation - Domestic Travel	250,000			250,000
	2210303 Daily Subsistence Allowance	250,000			250,000
	2210399 Domestic Travel and Subs. - Others	250,000			250,000
	2210799 Training Expenses - Other (Bud	436,714			436,714
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000			300,000
	2211322 Binding of Records	375,000			375,000
Records Management	Net Expenditure Sub Head 000201	2,361,714	0	0	2,361,714
Research Policy & Development					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	584,474			584,474
	2210302 Accommodation - Domestic Travel	467,578			467,578
	2210303 Daily Subsistence Allowance	584,474			584,474
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	405,214			405,214
	3111002 Purchase of Computers, Printers and other IT Equipment	876,710			876,710
	3111403 Research	10,000,000			10,000,000
Research Policy & Development	Net Expenditure Sub Head 000301	12,918,450	0	0	12,918,450
County Executive					0
	2110101 Basic Salaries - Civil Service	104,746,669		6,880,398	111,627,067
	2110301 House Allowance	32,169,579		2,637,905	34,807,484
	2110304 Overtime - Civil Service	464,026		38,050	502,076
	2110314 Transport Allowance	6,020,898		493,714	6,514,612
	2110315 Extreneous Allowance	668,197		54,792	722,989
	2110320 Leave Allowance	623,954		51,164	675,118
	2110399 Personal Allowances paid - Oth	1,533,512		125,748	1,659,260
	2120103 Employer Contribution to Staff Pensions Scheme	4,136,063		339,157	4,475,220
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	316,557			316,557
	2210302 Accommodation - Domestic Travel	595,889			595,889
	2210303 Daily Subsistence Allowance	711,038			711,038
	2210310 Field Operational Allowance	168,831			168,831
	2210502 Publishing & Printing Services	633,113			633,113
	2210802 Boards, Committees, Conferences and Seminars	474,834			474,834
	2210805 National Celebrations	316,516			316,516
	2210899 Hospitality Supplies - other (	332,384			332,384
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	316,557			316,557
	2211103 Sanitary and Cleaning Materials, Supplies and Services	316,557			316,557
County Executive	Net Expenditure Sub Head 000401	154,545,174	0	10,620,929	165,166,103
Reforms and Performance Contracting					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	465,676			465,676
	2210303 Daily Subsistence Allowance	383,498			383,498
	2210402 Accommodation	383,498			383,498

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210799 Training Expenses - Other (Bud	110,484			110,484
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	547,854			547,854
	2211310 Contracted Professional Services	730,472			730,472
Reforms and Performance Contracting	Net Expenditure Sub Head 000501	2,621,482	0	0	2,621,482
Monitoring & Evaluation					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	855,162			855,162
	2210303 Daily Subsistence Allowance	1,062,048			1,062,048
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,037,614			1,037,614
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,027,461			1,027,461
	2211399 Other Operating Expenses - Oth	10,000,000			10,000,000
Monitoring & Evaluation	Net Expenditure Sub Head 000601	13,982,285	0	0	13,982,285
Executive Management Office					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,650,000			1,650,000
	2210303 Daily Subsistence Allowance	4,087,500			4,087,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,947,501			5,947,501
	2210403 Daily Subsistence Allowance	9,236,250			9,236,250
	2210799 Training Expenses - Other (Bud	2,824,896			2,824,896
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,914,894			2,914,894
	2210802 Boards, Committees, Conferences and Seminars	6,187,105			6,187,105
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,798,224			3,798,224
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	735,750			735,750
	2211399 Other Operating Expenses - Oth	8,587,500			8,587,500
Executive Management Office	Net Expenditure Sub Head 000701	45,969,620	0	0	45,969,620
Executive Communication					0
	2210504 Advertising, Awareness and Publicity Campaigns	40,000,000			40,000,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,000,000			20,000,000
Executive Communication	Net Expenditure Sub Head 000801	60,000,000	0	0	60,000,000
Inter Governmental Relations Headquarters					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
	2210303 Daily Subsistence Allowance	1,000,000			1,000,000
	2210799 Training Expenses - Other (Bud	900,000			900,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,000			375,000
	2210802 Boards, Committees, Conferences and Seminars	2,025,000			2,025,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000			750,000
	2211399 Other Operating Expenses - Oth	2,250,000			2,250,000
Inter Governmental Relations Headquarters	Net Expenditure Sub Head 000901	7,800,000	0	0	7,800,000
Donor Coordination and Stakeholders Engagement					0
	2210303 Daily Subsistence Allowance	7,000,000			7,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000			4,000,000
	2210403 Daily Subsistence Allowance	4,200,000			4,200,000
	2210799 Training Expenses - Other (Bud	2,250,000			2,250,000
	2210802 Boards, Committees, Conferences and Seminars	3,450,000			3,450,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,875,000			1,875,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000			150,000
	2211310 Contracted Professional Services	30,000,000			30,000,000
	2211322 Binding of Records	100,000			100,000
Donor Coordination and Stakeholders Engagement	Net Expenditure Sub Head 001001	53,025,000	0	0	53,025,000
Boroughs, Sub County Administration					0
	2110101 Basic Salaries - Civil Service	231,488,562		25,463,742	256,952,304
	2110301 House Allowance	90,287,710		9,931,648	100,219,358
	2110304 Overtime - Civil Service	1,513,366		166,470	1,679,836
	2110314 Transport Allowance	18,696,954		2,056,665	20,753,619
	2110315 Extraneous Allowance	676,481		1,265,081	1,941,562
	2110320 Leave Allowance	12,523,152		1,377,547	13,900,699
	2110399 Personal Allowances paid - Oth	3,743,774		411,815	4,155,589
	2120103 Employer Contribution to Staff Pensions Scheme	54,864,027		6,035,043	60,899,070
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000			1,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,952,400			2,952,400
	2210302 Accommodation - Domestic Travel	2,500,000			2,500,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210303 Daily Subsistence Allowance	3,110,045			3,110,045
	2210399 Domestic Travel and Subs. - Others	2,500,000			2,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	375,000			375,000
	2210711 Tuition Fees	1,500,000			1,500,000
	2210799 Training Expenses - Other (Bud	2,250,000			2,250,000
	2210802 Boards, Committees, Conferences and Seminars	3,021,470			3,021,470
	2210899 Hospitality Supplies - other (	2,250,000			2,250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,750,000			3,750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,500,000			4,500,000
	2211399 Other Operating Expenses - Oth	6,000,000			6,000,000
	2220101 Maintenance Expenses - Motor Vehicles	1,875,000			1,875,000
	2710102 Gratuity - Civil Servants	225,000			225,000
Boroughs, Sub County Administration	Net Expenditure Sub Head 001101	452,102,941	0	46,708,011	498,810,952
Security and Compliance Headquarters					0
	2110101 Basic Salaries - Civil Service	1,150,565,200		82,840,694	1,233,405,894
	2110301 House Allowance	368,111,233		26,504,009	394,615,242
	2110304 Overtime - Civil Service	30,343,239		10,891,083	41,234,322
	2110314 Transport Allowance	120,717,838		8,691,684	129,409,522
	2110315 Extremecus Allowance	4,500,486		324,035	4,824,521
	2110320 Leave Allowance	63,214,359		4,551,434	67,765,793
	2110322 Risk Allowance	15,603,380		1,123,443	16,726,823
	2110399 Personal Allowances paid - Oth	13,834,946		996,116	14,831,062
	2120103 Employer Contribution to Staff Pensions Scheme	251,568,171		18,112,908	269,681,079
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,250,000			2,250,000
	2210206 Licencing fees for Communication	240,000			240,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000			1,500,000
	2210303 Daily Subsistence Allowance	1,750,000			1,750,000
	2210310 Field Operational Allowance	1,750,000			1,750,000
	2210399 Domestic Travel and Subs. - Others	2,500,000			2,500,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	193,500			193,500
	2210799 Training Expenses - Other (Bud	11,250,000			11,250,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000			3,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	38,250,000			38,250,000
	2211031 Specialised Materials - Other	3,000,000			3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,250,000			2,250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,250,000			2,250,000
	2211310 Contracted Professional Services	16,000,000			16,000,000
	2211312 Confidential Expenditures	1,000,000			1,000,000
	2211323 Laundry Expenses	150,000			150,000
	2211399 Other Operating Expenses - Oth	8,000,000			8,000,000
	2220101 Maintenance Expenses - Motor Vehicles	3,750,000			3,750,000
	2710102 Gratuity - Civil Servants	1,000,000			1,000,000
	3111001 Purchase of Office Furniture and Fittings	6,875,000			6,875,000
Security and Compliance Headquarters	Net Expenditure Sub Head 001301	2,125,417,352	0	154,035,408	2,279,452,760
Investigation Department					0
	2110101 Basic Salaries - Civil Service	22,927,666		-995,414	21,932,252
	2110301 House Allowance	7,823,183		-513,192	7,309,991
	2110304 Overtime - Civil Service	634,995		127	635,122
	2110314 Transport Allowance	1,803,060		361	1,803,421
	2110315 Extremecus Allowance	1,190,700		238	1,190,938
	2110320 Leave Allowance	1,262,055		252	1,262,307
	2110322 Risk Allowance	215,460		43	215,503
	2110399 Personal Allowances paid - Oth	3,364,200		673	3,364,873
	2120103 Employer Contribution to Staff Pensions Scheme	5,508,060		1,102	5,509,162
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	375,000			375,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000			400,000
	2210303 Daily Subsistence Allowance	550,000			550,000
	2210310 Field Operational Allowance	550,000			550,000
	2210399 Domestic Travel and Subs. - Others	550,000			550,000
	2210402 Accommodation	750,000			750,000
	2210799 Training Expenses - Other (Bud	750,000			750,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,125,000			1,125,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000			1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,275,000			1,275,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,275,000			1,275,000
	2220202 Maintenance of Office Furniture and Equipment	374,640			374,640
	2710102 Gratuity - Civil Servants	435,000			435,000
Investigation Department	Net Expenditure Sub Head 001601	54,139,019	0	-1,505,811	52,633,208
Disaster Mgt & Coordination Headquarters					0
	2110101 Basic Salaries - Civil Service	128,761,091		-5,150,444	123,610,647

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2110301 House Allowance	41,738,967		-1,669,559	40,069,408
	2110304 Overtime - Civil Service	8,314,393		372,932	8,687,325
	2110314 Transport Allowance	19,204,560		-768,182	18,436,378
	2110315 Extrenuous Allowance	4,714,466		-188,579	4,525,887
	2110320 Leave Allowance	4,903,379		-196,135	4,707,244
	2110322 Risk Allowance	698,605		-27,944	670,661
	2110399 Personal Allowances paid - Oth	1,004,843		-40,194	964,649
	2120103 Employer Contribution to Staff Pensions Scheme	38,108,750		-1,524,350	36,584,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000			1,500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,250,000			2,250,000
	2210302 Accommodation - Domestic Travel	1,337,762			1,337,762
	2210303 Daily Subsistence Allowance	2,000,000			2,000,000
	2210799 Training Expenses - Other (Bud	1,500,000			1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,720,000			3,720,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,250,000			2,250,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	100,000,000			100,000,000
Disaster Mgt & Coordination Headquarters	Net Expenditure Sub Head 001701	362,006,816	0	-9,192,454	352,814,362
Fire fighting and Rescue					0
	2210302 Accommodation - Domestic Travel	1,500,000			1,500,000
	2210303 Daily Subsistence Allowance	1,400,000			1,400,000
	2210399 Domestic Travel and Subs. - Others	1,250,000			1,250,000
	2210799 Training Expenses - Other (Bud	1,500,000			1,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,125,000			1,125,000
	2210802 Boards, Committees, Conferences and Seminars	1,125,000			1,125,000
	2211005 Chemicals and Industrial Gases	2,250,000			2,250,000
	2211016 Purchase of Uniforms and Clothing - Staff	9,000,000			9,000,000
	2211029 Purchase of Safety Gear	18,600,000			18,600,000
	2211399 Other Operating Expenses - Oth	825,000			825,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000			3,000,000
	2710102 Gratuity - Civil Servants	600,000			600,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	3,000,000			3,000,000
Fire fighting and Rescue	Net Expenditure Sub Head 001801	45,175,000	0	0	45,175,000
Ambulance Services					0
	2210303 Daily Subsistence Allowance	650,000			650,000
	2211001 Medical Drugs	2,250,000			2,250,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,363,061			1,363,061
Ambulance Services	Net Expenditure Sub Head 001901	4,263,061	0	0	4,263,061
Disaster Risk Reduction					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,550,000			1,550,000
	2210302 Accommodation - Domestic Travel	1,494,984			1,494,984
	2210303 Daily Subsistence Allowance	1,000,000			1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,950,000			1,950,000
	2210799 Training Expenses - Other (Bud	1,350,000			1,350,000
	2211016 Purchase of Uniforms and Clothing - Staff	750,000			750,000
Disaster Risk Reduction	Net Expenditure Sub Head 002001	8,094,984	0	0	8,094,984
Audit					0
	2110101 Basic Salaries - Civil Service	22,450,792		-855,375	21,595,417
	2110301 House Allowance	8,433,174		-321,304	8,111,870
	2110304 Overtime - Civil Service	1,694,098		-64,545	1,629,553
	2110314 Transport Allowance	1,522,582		-58,010	1,464,572
	2110315 Extrenuous Allowance	2,176,648		-21,004	2,155,644
	2110318 Non Practising Allowance	268,060		-10,213	257,847
	2110320 Leave Allowance	1,027,320		-39,141	988,179
	2110399 Personal Allowances paid - Oth	125,094		-4,766	120,328
	2120103 Employer Contribution to Staff Pensions Scheme	5,447,859		-207,563	5,240,296
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	375,000			375,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000			3,500,000
	2210303 Daily Subsistence Allowance	5,500,000			5,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,250,000			2,250,000
	2210502 Publishing & Printing Services	750,000			750,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	750,000			750,000
	2210710 Accommodation Allowance	7,125,000			7,125,000
	2210711 Tuition Fees Allowance	750,000			750,000
	2210799 Training Expenses - Other (Bud	6,000,000			6,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,125,000			1,125,000
	2210802 Boards, Committees, Conferences and Seminars	5,625,000			5,625,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	742,204			742,204
	2211399 Other Operating Expenses - Oth	3,077,500			3,077,500
Audit	Net Expenditure Sub Head 002101	80,715,331	0	-1,581,922	79,133,409
KSDP II					0
	2211399 Other Operating Expenses - Oth	390,000,000			390,000,000
KSDP II	Net Expenditure Sub Head 002201	390,000,000	0	0	390,000,000
	Total Net Expenditure vote R5329	4,105,985,203	0	240,810,690	4,346,795,893

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
5330 Nairobi City -County Attorney Legal Affairs					0
					0
	2110101 Basic Salaries - Civil Service	67,631,320		9,105,850	76,737,170
	2110301 House Allowance	29,065,073		4,069,110	33,134,183
	2110303 Acting Allowance	122,305		17,123	139,428
	2110304 Overtime - Civil Service	1,019,264		142,697	1,161,961
	2110308 Medical Allowance	213,008		29,821	242,829
	2110314 Transport Allowance	9,921,978		1,389,077	11,311,055
	2110315 Extrenuous Allowance	3,514,635		492,049	4,006,684
	2110318 Non Practising Allowance	372,765		52,187	424,952
	2110320 Leave Allowance	3,944,032		552,164	4,496,196
	2110322 Risk Allowance	42,601		5,964	48,565
	2110335 Emergency Call Allowance	106,502		14,910	121,412
	2110399 Personal Allowances paid - Oth	124,255		17,396	141,651
	2120103 Employer Contribution to Staff Pensions Scheme	14,429,686		2,020,156	16,449,842
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000			2,000,000
	2210303 Daily Subsistence Allowance	2,500,000			2,500,000
	2210310 Field Operational Allowance	2,250,000			2,250,000
	2210399 Domestic Travel and Subs. - Others	3,517,500			3,517,500
	2210499 Foreign Travel and Subs.- Others	6,000,000			6,000,000
	2210502 Publishing & Printing Services	375,000			375,000
	2210710 Accommodation Allowance	2,250,000			2,250,000
	2210799 Training Expenses - Other (Bud	4,500,000			4,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,250,000			2,250,000
	2210802 Boards, Committees, Conferences and Seminars	3,750,000			3,750,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	5,250,000			5,250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	375,000			375,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,500,000			1,500,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	264,331,204			264,331,204
	2211310 Contracted Professional Services	200,000,000			200,000,000
	2420499 Other Creditors - Other (Budge	2,955,000			2,955,000
	3111403 Research	2,000,000			2,000,000
Legal Affairs	Net Expenditure Sub Head 000101	636,311,128	0	17,908,504	654,219,632
	Total Net Expenditure vote R5330	636,311,128	0	17,908,504	654,219,632
5331 Nairobi City - Innovation and Digital Economy ICT Headquarters					0
					0
	2110101 Basic Salaries - Civil Service	58,881,135		8,243,359	67,124,494
	2110301 House Allowance	18,326,501		2,565,710	20,892,211
	2110304 Overtime - Civil Service	1,920,664		268,893	2,189,557
	2110314 Transport Allowance	4,492,567		628,959	5,121,526
	2110315 Extrenuous Allowance	6,031,854		997,025	7,028,879
	2110320 Leave Allowance	1,844,312		258,204	2,102,516
	2120103 Employer Contribution to Staff Pensions Scheme	7,895,100		1,105,314	9,000,414
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,125,000			1,125,000
	2210203 Courier & Postal Services	7,875			7,875
	2210303 Daily Subsistence Allowance	1,000,000			1,000,000
	2210399 Domestic Travel and Subs. - Others	1125			1,125
	2210402 Accommodation	900,000			900,000
	2210505 Trade Shows and Exhibitions	450,000			450,000
	2210704 Hire of Training Facilities and Equipment	1,425,000			1,425,000
	2210799 Training Expenses - Other (Bud	3,750,000			3,750,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000			750,000
	2211016 Purchase of Uniforms and Clothing - Staff	600,000			600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	852,750			852,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	39,375			39,375
	2211399 Other Operating Expenses - Oth	1,800,000			1,800,000
ICT Headquarters	Net Expenditure Sub Head 000101	112,093,258	0	14,067,464	126,160,722
Digital Economy					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000			750,000
	2210303 Daily Subsistence Allowance	1,500,000			1,500,000
	2211399 Other Operating Expenses - Oth	3,750,000			3,750,000
Digital Economy	Net Expenditure Sub Head 000201	6,000,000	0	0	6,000,000
E-Learning Headquarters					0
	2210799 Training Expenses - Other (Bud	1,408,875			1,408,875
E-Learning Headquarters	Net Expenditure Sub Head 000301	1,408,875	0	0	1,408,875
Start ups					0
	2210704 Hire of Training Facilities and Equipment	5,000,000			5,000,000
	2210799 Training Expenses - Other (Bud	2,000,000			2,000,000
Start ups	Net Expenditure Sub Head 000401	7,000,000	0	0	7,000,000
Smart Nairobi					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	698,505			698,505

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210399 Domestic Travel and Subs. - Others	2,153,400			2,153,400
Smart Nairobi	Net Expenditure Sub Head 000501	2,851,905	0	0	2,851,905
Infrastructure					0
	2210202 Internet Connections	30,000,000			30,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,250,000			2,250,000
	2210303 Daily Subsistence Allowance	2,250,000			2,250,000
	2211311 Contracted Technical Services	22,500,000			22,500,000
	2220210 Maintenance of Computers, Software, and Networks	3,000,750			3,000,750
	2220212 Maintenance of Communications Equipment	3,562,500			3,562,500
	2220299 Routine Maintenance - Other As	3,340,042			3,340,042
Infrastructure	Net Expenditure Sub Head 000701	66,903,292	0	0	66,903,292
	Total Net Expenditure vote R5331	196,257,330	0	14,067,464	210,324,794
5332 Nairobi City - Health, Wellness & Nutrition					0
HIV/AIDS prevention and control unit					0
	2210302 Accommodation - Domestic Travel	645,000			645,000
	2210303 Daily Subsistence Allowance	948,750			948,750
	2210499 Foreign Travel and Subs.- Others	510,000			510,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	226,500			226,500
	2211102 Supplies and Accessories for Computers and Printers	369,750			369,750
HIV/AIDS prevention and control unit	Net Expenditure Sub Head 000101	2,700,000	0	0	2,700,000
TB control unit					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	52,500			52,500
	2210302 Accommodation - Domestic Travel	472,500			472,500
	2210303 Daily Subsistence Allowance	847,500			847,500
TB control unit	Net Expenditure Sub Head 000201	1,372,500	0	0	1,372,500
Malaria control & Other Communicable Diseases unit					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)				0
	2210302 Accommodation - Domestic Travel	441,000			441,000
	2210303 Daily Subsistence Allowance	559,000			559,000
Malaria control & Other Communicable Diseases unit	Net Expenditure Sub Head 000301	1,000,000	0	0	1,000,000
Environmental Public Health					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000			200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	525,000			525,000
	2210302 Accommodation - Domestic Travel	750,000			750,000
	2210303 Daily Subsistence Allowance	1,525,000			1,525,000
	2210502 Publishing & Printing Services	750,000			750,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	450,000			450,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000			600,000
	2211102 Supplies and Accessories for Computers and Printers	900,000			900,000
Environmental Public Health	Net Expenditure Sub Head 000401	5,700,000	0	0	5,700,000
Health policy and Regulations					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000			250,000
	2210302 Accommodation - Domestic Travel	404,000			404,000
	2210303 Daily Subsistence Allowance	3,000,000			3,000,000
	2210502 Publishing & Printing Services	1,000,000			1,000,000
	2210704 Hire of Training Facilities and Equipment	121,000			121,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000			1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000			1,500,000
Health policy and Regulations	Net Expenditure Sub Head 000501	7,275,000	0	0	7,275,000
Health Planning and Financing					0
	2210302 Accommodation - Domestic Travel	150,000			150,000
	2210303 Daily Subsistence Allowance	3,046,500			3,046,500
	2210399 Domestic Travel and Subs. - Others	825,347			825,347
	2210502 Publishing & Printing Services	150,000			150,000
	2210802 Boards, Committees, Conferences and Seminars	306,608			306,608
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000			300,000
	2211102 Supplies and Accessories for Computers and Printers	1,500,000			1,500,000
Health Planning and Financing	Net Expenditure Sub Head 000502	6,278,455	0	0	6,278,455
Coroner Services					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	337,500			337,500
	2210502 Publishing & Printing Services	1,875,000			1,875,000
	2210799 Training Expenses - Other (Bud	1,875,000			1,875,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000			900,000
	2210802 Boards, Committees, Conferences and Seminars	2,400,000			2,400,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,000,000			3,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,550,000			2,550,000
	2211031 Specialised Materials - Other	1,800,000			1,800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	675,000			675,000
	2211102 Supplies and Accessories for Computers and Printers	1,875,000			1,875,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000			3,000,000
	2211201 Refined Fuels and Lubricants for Transport	1,125,000			1,125,000
	2211301 Bank Service Commission and Charges	37,500			37,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,250,000			5,250,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	4,500,000			4,500,000
	3111101 Purchase of Medical and Dental Equipment	900,000			900,000
Coroner Services	Net Expenditure Sub Head 000601	32,100,000	0	0	32,100,000
Nairobi County Public Health Emergency Response					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	187,500			187,500
	2210302 Accommodation - Domestic Travel	1,087,500			1,087,500
	2210303 Daily Subsistence Allowance	1,485,000			1,485,000
	2210502 Publishing & Printing Services	426,000			426,000
	2210504 Advertising, Awareness and Publicity Campaigns	148,500			148,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	561,000			561,000
	2210802 Boards, Committees, Conferences and Seminars	148,500			148,500
	2211102 Supplies and Accessories for Computers and Printers	1,438,500			1,438,500
	2211399 Other Operating Expenses - Oth	1,245,000			1,245,000
Nairobi County Public Health Emergency Response	Net Expenditure Sub Head 000701	6,727,500	0	0	6,727,500
Mbagathi District Hospital					0
	2110201 Contractual Employees	18,989,290			18,989,290
	2110202 Casual Labour - Others	12,389,481			12,389,481
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,085,820			1,085,820
	2210303 Daily Subsistence Allowance	5,168,170			5,168,170
	2210502 Publishing & Printing Services	16,000,000			16,000,000
	2210704 Hire of Training Facilities and Equipment	3,056,856			3,056,856
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,463,834			4,463,834
	2210802 Boards, Committees, Conferences and Seminars	1,701,000			1,701,000
	2211001 Medical Drugs	62,656,577			62,656,577
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	51,000,000			51,000,000
	2211005 Chemicals and Industrial Gases	21,725,362			21,725,362
	2211008 Laboratory Materials, Supplies and Small Equipment	32,000,000			32,000,000
	2211015 Foods and Rations	47,803,727			47,803,727
	2211021 Purchase of Bedding and Linen	9,235,630			9,235,630
	2211028 Purchase of X-Rays Supplies	19,709,130			19,709,130
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	8,783,900			8,783,900
	2211102 Supplies and Accessories for Computers and Printers	14,000,000			14,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,203,000			2,203,000
	2211201 Refined Fuels and Lubricants for Transport	7,255,105			7,255,105
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	5,477,000			5,477,000
	2211305 Contracted Guards and Cleaning Services	21,164,529			21,164,529
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	6,000,000			6,000,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000			1,000,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	8,000,000			8,000,000
	3111001 Purchase of Office Furniture and Fittings	2,769,420			2,769,420
	3111101 Purchase of Medical and Dental Equipment	19,062,169			19,062,169
Mbagathi District Hospital	Net Expenditure Sub Head 000801	402,700,000	0	0	402,700,000
Pumwani Maternity Hospital					0
	2110201 Contractual Employees	15,000,000			15,000,000
	2110202 Casual Labour - Others	8,000,000			8,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000			400,000
	2210202 Internet Connections	300,000			300,000
	2210303 Daily Subsistence Allowance	4,500,000			4,500,000
	2210502 Publishing & Printing Services	4,000,000			4,000,000
	2210704 Hire of Training Facilities and Equipment	1,000,000			1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000			1,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,500,000			3,500,000
	2211001 Medical Drugs	26,000,000			26,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	21,000,000			21,000,000
	2211004 Fungicides, Insecticides and Sprays	1,100,000			1,100,000
	2211005 Chemicals and Industrial Gases	1,500,000			1,500,000
	2211008 Laboratory Materials, Supplies and Small Equipment	12,000,000			12,000,000
	2211015 Foods and Rations	13,000,000			13,000,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2211021 Purchase of Bedding and Linen	4,500,000			4,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000			3,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,500,000			4,500,000
	2211201 Refined Fuels and Lubricants for Transport	2,500,000			2,500,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	1,200,000			1,200,000
	2211305 Contracted Guards and Cleaning Services	18,000,000			18,000,000
	2220101 Maintenance Expenses - Motor Vehicles	650,000			650,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,600,000			3,600,000
	2220203 Maintenance of Medical and Dental Equipment	650,000			650,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	5,000,000			5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000			1,000,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	1,500,000			1,500,000
	3111101 Purchase of Medical and Dental Equipment	4,500,000			4,500,000
Pumwani Maternity Hospital	Net Expenditure Sub Head 000901	162,900,000	0	0	162,900,000
Mama Lucy Hospital					0
	2110201 Contractual Employees	46,000,000			46,000,000
	2110202 Casual Labour - Others	12,708,900			12,708,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,851,376			3,851,376
	2210202 Internet Connections	558,129			558,129
	2210302 Accommodation - Domestic Travel	3,600,000			3,600,000
	2210303 Daily Subsistence Allowance	3,500,000			3,500,000
	2210502 Publishing & Printing Services	7,680,000			7,680,000
	2210504 Advertising, Awareness and Publicity Campaigns	600,000			600,000
	2210704 Hire of Training Facilities and Equipment	5,880,000			5,880,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000			1,500,000
	2210802 Boards, Committees, Conferences and Seminars	3,700,000			3,700,000
	2211001 Medical Drugs	41,720,000			41,720,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,000,000			30,000,000
	2211005 Chemicals and Industrial Gases	7,000,000			7,000,000
	2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000			15,000,000
	2211010 Supplies for Broadcasting and Information Services	6,000,000			6,000,000
	2211015 Foods and Rations	22,000,000			22,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	600,000			600,000
	2211021 Purchase of Bedding and Linen	1,270,000			1,270,000
	2211028 Purchase of X-Rays Supplies	10,000,000			10,000,000
	2211031 Specialised Materials - Other	1,400,000			1,400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,100,000			4,100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	18,000,000			18,000,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000			1,000,000
	2211202 Refined Fuels and Lubricants for Production	800,000			800,000
	2211203 Refined Fuels and Lubricants -- Other	2,400,000			2,400,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	20,000,000			20,000,000
	2211305 Contracted Guards and Cleaning Services	8,400,000			8,400,000
	2220101 Maintenance Expenses - Motor Vehicles	600,000			600,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	40,000,000			40,000,000
	2220202 Maintenance of Office Furniture and Equipment	1,000,000			1,000,000
	2220203 Maintenance of Medical and Dental Equipment	1,000,000			1,000,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	100,131,595			100,131,595
	3111101 Purchase of Medical and Dental Equipment	100,000,000			100,000,000
Mama Lucy Hospital	Net Expenditure Sub Head 001001	522,000,000	0	0	522,000,000
Mama Margaret Uhuru Kenyatta Hospital					0
	2110201 Contractual Employees	2,708,726			2,708,726
	2110202 Casual Labour - Others	2,590,311			2,590,311
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,480,178			1,480,178
	2210202 Internet Connections	555,067			555,067
	2210303 Daily Subsistence Allowance	2,404,179			2,404,179
	2211001 Medical Drugs	3,700,444			3,700,444
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,341,701			3,341,701
	2211015 Foods and Rations	2,590,311			2,590,311
	2211201 Refined Fuels and Lubricants for Transport	370,044			370,044
	2211202 Refined Fuels and Lubricants for Production	370,044			370,044
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	2,228,729			2,228,729
	2211305 Contracted Guards and Cleaning Services	3,840,000			3,840,000
	2220101 Maintenance Expenses - Motor Vehicles	185,022			185,022
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,665,200			1,665,200
	2220205 Maintenance of Buildings and Stations – Non-Residential	370,044			370,044
Mama Margaret Uhuru Kenyatta Hospital	Net Expenditure Sub Head 001101	28,400,000	0	0	28,400,000
Mutui Hospital					0
	2110201 Contractual Employees	840,000			840,000
	2110202 Casual Labour - Others	3,000,000			3,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000			300,000
	2210202 Internet Connections	200,000			200,000
	2210302 Accommodation - Domestic Travel	800,000			800,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210502 Publishing & Printing Services	800,000			800,000
	2210504 Advertising, Awareness and Publicity Campaigns	720,000			720,000
	2210799 Training Expenses - Other (Bud	1,440,000			1,440,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000			400,000
	2210802 Boards, Committees, Conferences and Seminars	2,300,000			2,300,000
	2211001 Medical Drugs	6,000,000			6,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	9,000,000			9,000,000
	2211005 Chemicals and Industrial Gases	800,000			800,000
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000			200,000
	2211015 Foods and Rations	3,000,000			3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000			1,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000			1,000,000
	2211201 Refined Fuels and Lubricants for Transport	1,000,000			1,000,000
	2211202 Refined Fuels and Lubricants for Production	1,000,000			1,000,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	800,000			800,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000			400,000
	3111101 Purchase of Medical and Dental Equipment	1,300,000			1,300,000
Mutuli Hospital	Net Expenditure Sub Head 001201	36,300,000	0	0	36,300,000
Health centers & dispensaries					0
	2640499 Other Current Transfers - Othe	63,000,750			63,000,750
Health centers & dispensaries	Net Expenditure Sub Head 001501	63,000,750	0	0	63,000,750
Health Commodities					0
	2211001 Medical Drugs	110,000,000			110,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	109,814,250			109,814,250
	2211008 Laboratory Materials, Supplies and Small Equipment	75,000,000			75,000,000
	2211026 Purchase of Vaccines and Sera	40,000,000			40,000,000
	2211028 Purchase of X-Rays Supplies	15,000,000			15,000,000
	2211031 Specialised Materials - Other	40,000,000			40,000,000
Health Commodities	Net Expenditure Sub Head 001701	389,814,250	0	0	389,814,250
Health Management Information System					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	620,000			620,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000			250,000
	2210303 Daily Subsistence Allowance	4,280,000			4,280,000
	2210802 Boards, Committees, Conferences and Seminars	350,000			350,000
	2211399 Other Operating Expenses - Oth	1,730,000			1,730,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000			400,000
Health Management Information System	Net Expenditure Sub Head 001801	7,630,000	0	0	7,630,000
Primary Health Care					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000			300,000
	2210302 Accommodation - Domestic Travel	400,000			400,000
	2210303 Daily Subsistence Allowance	500,000			500,000
	2210499 Foreign Travel and Subs.- Others	660,000			660,000
	2210704 Hire of Training Facilities and Equipment	200,000			200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,000			375,000
	2210802 Boards, Committees, Conferences and Seminars	265,000			265,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000			200,000
Primary Health Care	Net Expenditure Sub Head 001901	3,000,000	0	0	3,000,000
Reproductive Health, Maternal Health (RMNCAH)					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000			300,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000			900,000
	2210302 Accommodation - Domestic Travel	1,300,000			1,300,000
	2210303 Daily Subsistence Allowance	1,100,000			1,100,000
	2210499 Foreign Travel and Subs.- Others	1,980,000			1,980,000
	2210704 Hire of Training Facilities and Equipment	665,000			665,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000			300,000
	2210802 Boards, Committees, Conferences and Seminars	625,000			625,000
	2211102 Supplies and Accessories for Computers and Printers	1,830,000			1,830,000
Reproductive Health, Maternal Health (RMNCAH)	Net Expenditure Sub Head 002101	9,000,000	0	0	9,000,000
Clinical Services					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	981,000			981,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,700,760			2,700,760
	2210302 Accommodation - Domestic Travel	320,229			320,229
	2210303 Daily Subsistence Allowance	7,608,450			7,608,450
	2210505 Trade Shows and Exhibitions	460,923			460,923
	2210704 Hire of Training Facilities and Equipment	1,710,564			1,710,564

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	520,060			520,060
	2210802 Boards, Committees, Conferences and Seminars	603,078			603,078
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,030,780			1,030,780
	2211102 Supplies and Accessories for Computers and Printers	1,270,157			1,270,157
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,430			500,430
	2211399 Other Operating Expenses - Oth	1,293,569			1,293,569
Clinical Services	Net Expenditure Sub Head 002201	19,000,000	0	0	19,000,000
Non-communicable diseases					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000			500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,500			700,500
	2210303 Daily Subsistence Allowance	1,000,200			1,000,200
	2210505 Trade Shows and Exhibitions	400,000			400,000
	2210704 Hire of Training Facilities and Equipment	2,000,800			2,000,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000			400,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000			1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000			400,000
	2211399 Other Operating Expenses - Oth	598,500			598,500
Non-communicable diseases	Net Expenditure Sub Head 002301	7,000,000	0	0	7,000,000
Health Research					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000			150,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000			400,000
	2210302 Accommodation - Domestic Travel	100,000			100,000
	2210303 Daily Subsistence Allowance	500,000			500,000
	2210499 Foreign Travel and Subs.- Others	250,000			250,000
	2210502 Publishing & Printing Services	250,000			250,000
	2210802 Boards, Committees, Conferences and Seminars	100,000			100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000			250,000
Health Research	Net Expenditure Sub Head 002401	2,000,000	0	0	2,000,000
Nutrition Program Promotion					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000			150,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156			406,156
	2210302 Accommodation - Domestic Travel	426,772			426,772
	2210303 Daily Subsistence Allowance	821,546			821,546
	2210502 Publishing & Printing Services	812,312			812,312
	2210799 Training Expenses - Other (Bud	1,100,000			1,100,000
	2210802 Boards, Committees, Conferences and Seminars	600,000			600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000			800,000
Nutrition Program Promotion	Net Expenditure Sub Head 002501	5,116,786	0	0	5,116,786
Wellness					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	402,312			402,312
	2210302 Accommodation - Domestic Travel	203,078			203,078
	2210303 Daily Subsistence Allowance	881,390			881,390
	2210504 Advertising, Awareness and Publicity Campaigns	1,514,000			1,514,000
	2210799 Training Expenses - Other (Bud	1,100,000			1,100,000
Wellness	Net Expenditure Sub Head 002601	4,100,780	0	0	4,100,780
School Feeding					0
	2210302 Accommodation - Domestic Travel	1,580,000			1,580,000
	2210303 Daily Subsistence Allowance	320,000			320,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000			1,200,000
	2211015 Foods and Rations	700,000,000			700,000,000
	2211031 Specialised Materials - Other	781,568			781,568
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	580,000			580,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000			1,400,000
School Feeding	Net Expenditure Sub Head 002701	705,861,568	0	0	705,861,568
Health, Wellness & Nutrition Headquarters					0
	2110199 Basic Salaries - Permanent - Others	2,937,333,891		171,794,368	3,109,128,259
	2110201 Contractual Employees	295,596,000		17,735,780	313,331,780
	2110202 Casual Labour - Others	15,066,504		903,990	15,970,494
	2110301 House Allowance	847,800,000		50,868,000	898,668,000
	2110304 Overtime - Civil Service	67,500,000		4,050,000	71,550,000
	2110308 Medical Allowance	757,062,835		45,423,770	802,486,605
	2110314 Transport Allowance	263,855,186		15,831,311	279,686,497
	2110315 Extrenuous Allowance	809,556,479		48,573,389	858,129,868
	2110318 Non Practising Allowance	177,381,130		10,642,868	188,023,998
	2110320 Leave Allowance	134,820,161		8,089,210	142,909,371
	2110322 Risk Allowance	191,658,376		11,499,503	203,157,879

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2110335 Emergency Call Allowance	338,581,312		20,314,879	358,896,191
	2110399 Personal Allowances paid - Oth	21,583,087		1,294,985	22,878,072
	2120103 Employer Contribution to Staff Pensions Scheme	290,516,089		17,430,965	307,947,054
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000
	2210202 Internet Connections	100,000			100,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000			1,200,000
	2210302 Accommodation - Domestic Travel	1,800,000			1,800,000
	2210303 Daily Subsistence Allowance	1,500,000			1,500,000
	2210399 Domestic Travel and Subs. - Others	1,500,000			1,500,000
	2210502 Publishing & Printing Services	200,000			200,000
	2210799 Training Expenses - Other (Bud	350,000			350,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000			1,300,000
	2210802 Boards, Committees, Conferences and Seminars	525,000			525,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	525,000			525,000
	2211102 Supplies and Accessories for Computers and Printers	1,525,000			1,525,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000			150,000
Health, Wellness & Nutrition Headquarters	Net Expenditure Sub Head 002801	7,159,086,050	0	424,452,998	7,583,539,048
Kayole 2 Sub County Hospital					0
	2110202 Casual Labour - Others	1,000,000			1,000,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000			50,000
	2210202 Internet Connections	50,000			50,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000			100,000
	2210802 Boards, Committees, Conferences and Seminars	100,000			100,000
	2211001 Medical Drugs	5,000,000			5,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,500,000			2,500,000
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000			1,000,000
	2211015 Foods and Rations	1,400,000			1,400,000
Kayole 2 Sub County Hospital	Net Expenditure Sub Head 002901	11,200,000	0	0	11,200,000
Njiru Hospital					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000			100,000
	2210202 Internet Connections	100,000			100,000
	2210502 Publishing & Printing Services	50,000			50,000
	2210504 Advertising, Awareness and Publicity Campaigns	30,000			30,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000			50,000
	2210802 Boards, Committees, Conferences and Seminars	100,000			100,000
	2211001 Medical Drugs	2,270,000			2,270,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000			1,000,000
	2211005 Chemicals and Industrial Gases	250,000			250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000			50,000
Njiru Hospital	Net Expenditure Sub Head 003001	4,000,000	0	0	4,000,000
Mathare North Hospital					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000			50,000
	2210202 Internet Connections	50,000			50,000
	2210502 Publishing & Printing Services	50,000			50,000
	2210504 Advertising, Awareness and Publicity Campaigns	50,000			50,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000			100,000
	2210802 Boards, Committees, Conferences and Seminars	200,000			200,000
	2211001 Medical Drugs	3,000,000			3,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	650,000			650,000
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000			100,000
	2211015 Foods and Rations	500,000			500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000			100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000			100,000
	2211201 Refined Fuels and Lubricants for Transport	50,000			50,000
Mathare North Hospital	Net Expenditure Sub Head 003101	5,000,000	0	0	5,000,000
Westlands Hospital					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000			50,000
	2210502 Publishing & Printing Services	100,000			100,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000			100,000
	2210799 Training Expenses - Other (Bud	400,000			400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000			100,000
	2210802 Boards, Committees, Conferences and Seminars	100,000			100,000
	2211001 Medical Drugs	2,320,000			2,320,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,230,000			1,230,000
	2211005 Chemicals and Industrial Gases	300,000			300,000
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000			1,000,000
	2211015 Foods and Rations	500,000			500,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000			550,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000			300,000
	2211201 Refined Fuels and Lubricants for Transport	300,000			300,000
	2211203 Refined Fuels and Lubricants -- Other	200,000			200,000
Westlands Hospital	Net Expenditure Sub Head 003201	7,550,000	0	0	7,550,000
Kianda 42 Hospital					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,000			10,000
	2210502 Publishing & Printing Services	50,000			50,000
	2210504 Advertising, Awareness and Publicity Campaigns	50,000			50,000
	2210799 Training Expenses - Other (Bud	100,000			100,000
	2210802 Boards, Committees, Conferences and Seminars	200,000			200,000
	2211001 Medical Drugs	1,500,000			1,500,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,050,000			1,050,000
	2211005 Chemicals and Industrial Gases	50,000			50,000
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000			200,000
	2211015 Foods and Rations	500,000			500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	90,000			90,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000			100,000
	2211201 Refined Fuels and Lubricants for Transport	50,000			50,000
	2211203 Refined Fuels and Lubricants -- Other	50,000			50,000
Kianda 42 Hospital	Net Expenditure Sub Head 003301	4,000,000	0	0	4,000,000
Langata Sub County Hospital					0
	2210202 Casual Labour - Others	150,000			150,000
	2210101 Electricity	35,000			35,000
	2210102 Water and Sewerage Charges	60,000			60,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000			50,000
	2210202 Internet Connections	50,000			50,000
	2210302 Accommodation - Domestic Travel	50,000			50,000
	2210502 Publishing & Printing Services	80,000			80,000
	2210504 Advertising, Awareness and Publicity Campaigns	80,000			80,000
	2210799 Training Expenses - Other (Bud	40,000			40,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000			100,000
	2210802 Boards, Committees, Conferences and Seminars	100,000			100,000
	2211001 Medical Drugs	1,110,000			1,110,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	780,000			780,000
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000			200,000
	2211015 Foods and Rations	540,000			540,000
	2211016 Purchase of Uniforms and Clothing - Staff	80,000			80,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000			200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000			100,000
	2211201 Refined Fuels and Lubricants for Transport	80,000			80,000
	2211203 Refined Fuels and Lubricants -- Other	50,000			50,000
	2211301 Bank Service Commission and Charges	15,000			15,000
	2211310 Contracted Professional Services	50,000			50,000
Langata Sub County Hospital	Net Expenditure Sub Head 003401	4,000,000	0	0	4,000,000
Makadara Hospital					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000			50,000
	2210202 Internet Connections	50,000			50,000
	2210502 Publishing & Printing Services	50,000			50,000
	2210504 Advertising, Awareness and Publicity Campaigns	50,000			50,000
	2210799 Training Expenses - Other (Bud	100,000			100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000			100,000
	2210802 Boards, Committees, Conferences and Seminars	200,000			200,000
	2211001 Medical Drugs	1,000,000			1,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	800,000			800,000
	2211008 Laboratory Materials, Supplies and Small Equipment	300,000			300,000
	2211015 Foods and Rations	300,000			300,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000			500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000			100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000			100,000
	2211201 Refined Fuels and Lubricants for Transport	100,000			100,000
	2211203 Refined Fuels and Lubricants -- Other	100,000			100,000
	2211310 Contracted Professional Services	100,000			100,000
Makadara Hospital	Net Expenditure Sub Head 003501	4,000,000	0	0	4,000,000
Bahati Hospital					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000			80,000
	2210202 Internet Connections	60,000			60,000
	2210303 Daily Subsistence Allowance	80,000			80,000
	2210502 Publishing & Printing Services	300,000			300,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000			100,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000			200,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210802 Boards, Committees, Conferences and Seminars	80,000			80,000
	2211001 Medical Drugs	1,500,000			1,500,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000			500,000
	2211005 Chemicals and Industrial Gases	100,000			100,000
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000			200,000
	2211015 Foods and Rations	500,000			500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000			100,000
	2211102 Supplies and Accessories for Computers and Printers	100,000			100,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000			50,000
	2211201 Refined Fuels and Lubricants for Transport	50,000			50,000
Bahati Hospital	Net Expenditure Sub Head 003601	4,000,000	0	0	4,000,000
Tasla Kwa Ndege Hospital					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	25,000			25,000
	2210202 Internet Connections	120,000			120,000
	2210302 Accommodation - Domestic Travel	150,000			150,000
	2210303 Daily Subsistence Allowance	150,000			150,000
	2210502 Publishing & Printing Services	150,000			150,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000			100,000
	2210799 Training Expenses - Other (Bud	250,000			250,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,800			131,800
	2210802 Boards, Committees, Conferences and Seminars	100,000			100,000
	2211001 Medical Drugs	1,023,200			1,023,200
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000			500,000
	2211005 Chemicals and Industrial Gases	50,000			50,000
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000			200,000
	2211015 Foods and Rations	500,000			500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000			200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000			150,000
	2211201 Refined Fuels and Lubricants for Transport	100,000			100,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	100,000			100,000
Tasla Kwa Ndege Hospital	Net Expenditure Sub Head 003701	4,000,000	0	0	4,000,000
Njenga Hospital					0
	2210302 Accommodation - Domestic Travel	100,000			100,000
	2210502 Publishing & Printing Services	300,000			300,000
	2210504 Advertising, Awareness and Publicity Campaigns	300,000			300,000
	2210799 Training Expenses - Other (Bud	200,000			200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000			400,000
	2210802 Boards, Committees, Conferences and Seminars	75,000			75,000
	2211001 Medical Drugs	1,072,000			1,072,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000			500,000
	2211005 Chemicals and Industrial Gases	83,000			83,000
	2211008 Laboratory Materials, Supplies and Small Equipment	150,000			150,000
	2211015 Foods and Rations	450,000			450,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000			200,000
	2211201 Refined Fuels and Lubricants for Transport	100,000			100,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	70,000			70,000
Njenga Hospital	Net Expenditure Sub Head 003801	4,000,000	0	0	4,000,000
Health Facility Administration					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	720,000			720,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	910,000			910,000
	2210302 Accommodation - Domestic Travel	1,885,000			1,885,000
	2210303 Daily Subsistence Allowance	3,230,000			3,230,000
	2210499 Foreign Travel and Subs.- Others	840,000			840,000
	2210704 Hire of Training Facilities and Equipment	1,325,000			1,325,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	935,000			935,000
	2210802 Boards, Committees, Conferences and Seminars	3,005,000			3,005,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000			400,000
	2211102 Supplies and Accessories for Computers and Printers	155,000			155,000
	2211399 Other Operating Expenses - Oth	1,100,000			1,100,000
Health Facility Administration	Net Expenditure Sub Head 003901	14,505,000	0	0	14,505,000
	Total Net Expenditure vote R5332	9,656,318,639	0	424,452,998	10,080,771,637
5333 Nairobi City - Built, Environment & Planning					0
Built Environment and Planning Headquarters					0
	2110199 Basic Salaries - Permanent - Others	217,064,580		36,900,979	253,965,559
	2110301 House Allowance	74,784,890		12,713,431	87,498,321
	2110303 Acting Allowance	346,875		274,807	621,682
	2110304 Overtime - Civil Service	3,346,334		568,877	3,915,211

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2110314 Transport Allowance	14,176,949		2,410,081	16,587,030
	2110315 Extremous Allowance	10,661,730		1,812,494	12,474,224
	2110318 Non Practising Allowance	362,233		61,580	423,813
	2110320 Leave Allowance	12,335,676		2,097,065	14,432,741
	2110322 Risk Allowance	24,149		4,105	28,254
	2110399 Personal Allowances paid - Oth	1,690,421		287,372	1,977,793
	2120103 Employer Contribution to Staff Pensions Scheme	45,372,665		7,713,353	53,086,018
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000			1,500,000
	2210302 Accommodation - Domestic Travel	1,038,058			1,038,058
	2210802 Boards, Committees, Conferences and Seminars	750,000			750,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,125,000			1,125,000
Built Environment and Planning Headquarters	Net Expenditure Sub Head 000101	384,579,560	0	64,844,143	449,423,703
Urban Planning Compliance & Enforcement					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
	2210302 Accommodation - Domestic Travel	750,000			750,000
	2210303 Daily Subsistence Allowance	450,000			450,000
	2210399 Domestic Travel and Subs. - Others	1,500,000			1,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	375,000			375,000
	2210799 Training Expenses - Other (Bud				0
	2210802 Boards, Committees, Conferences and Seminars	2,100,000			2,100,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000			750,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000			150,000
	2211399 Other Operating Expenses - Oth	37,500,000		50,000,000	87,500,000
Urban Planning Compliance & Enforcement	Net Expenditure Sub Head 000201	44,075,000	0	50,000,000	94,075,000
Urban Policy & Research					0
	2210302 Accommodation - Domestic Travel	750,000			750,000
	2210303 Daily Subsistence Allowance	250,000			250,000
	2210399 Domestic Travel and Subs. - Others	1,000,000			1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	750,000			750,000
	2210802 Boards, Committees, Conferences and Seminars	1,875,000			1,875,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	950,000			950,000
Urban Policy & Research	Net Expenditure Sub Head 000301	5,575,000	0	0	5,575,000
Urban Development Management					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000			750,000
	2210302 Accommodation - Domestic Travel	750,000			750,000
	2210303 Daily Subsistence Allowance	450,000			450,000
	2210399 Domestic Travel and Subs. - Others	1,000,000			1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000			1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000			1,500,000
Urban Development Management	Net Expenditure Sub Head 000401	5,950,000	0	0	5,950,000
Land Survey, GIS and Mapping					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000			1,000,000
	2210302 Accommodation - Domestic Travel	1,000,000			1,000,000
	2210303 Daily Subsistence Allowance	750,000			750,000
	2210310 Field Operational Allowance	500,000			500,000
	2210504 Advertising, Awareness and Publicity Campaigns	750,000			750,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000			4,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,250,000			2,250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,500,000			1,500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	225,000			225,000
	2211399 Other Operating Expenses - Oth	22,500,000			22,500,000
Land Survey, GIS and Mapping	Net Expenditure Sub Head 000501	34,975,000	0	0	34,975,000
Valuation and Property Management					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000			1,000,000
	2210302 Accommodation - Domestic Travel	750,000			750,000
	2210303 Daily Subsistence Allowance	750,000			750,000
	2210502 Publishing & Printing Services	1,000,000			1,000,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000			2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000			1,500,000
	2211399 Other Operating Expenses - Oth	1,900,000			1,900,000
Valuation and Property Management	Net Expenditure Sub Head 000601	8,900,000	0	0	8,900,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
Urban Renewal and Housing Hq					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000			3,000,000
	2210302 Accommodation - Domestic Travel	3,000,000			3,000,000
	2210303 Daily Subsistence Allowance	600,000			600,000
	2210310 Field Operational Allowance	300,000			300,000
	2210402 Accommodation	2,700,000			2,700,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000			1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,750,000			1,750,000
	2210802 Boards, Committees, Conferences and Seminars	2,250,000			2,250,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000			3,000,000
	2211399 Other Operating Expenses - Oth	22,000,000			22,000,000
Urban Renewal and Housing Hq	Net Expenditure Sub Head 000701	39,600,000	0	0	39,600,000
Building Services Department					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	675,000			675,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000			1,000,000
	2210302 Accommodation - Domestic Travel	1,000,000			1,000,000
	2210502 Publishing & Printing Services	750,000			750,000
	2210799 Training Expenses - Other (Bud	1,000,000			1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000			1,500,000
	2211399 Other Operating Expenses - Oth	1,500,000			1,500,000
Building Services Department	Net Expenditure Sub Head 000901	7,425,000	0	0	7,425,000
	Total Net Expenditure vote R5333	531,079,560	0	114,844,143	645,923,703
5334 Nairobi City - Mobility and Works Mobility and Works Headquarters					0
					0
	2110101 Basic Salaries - Civil Service	249,425,427		31,687,830	281,113,257
	2110202 Casual Labour - Others	29,982,390		3,897,711	33,880,101
	2110301 House Allowance	80,974,350		10,526,666	91,501,016
	2110304 Overtime - Civil Service	5,788,208		752,467	6,540,675
	2110314 Transport Allowance	24,957,267		3,244,445	28,201,712
	2110315 Extremous Allowance	863,493		112,254	975,747
	2110320 Leave Allowance	11,173,472		1,452,551	12,626,023
	2110322 Risk Allowance	7,196		935	8,131
	2110399 Personal Allowances paid - Oth	4,029,633		523,852	4,553,485
	2120103 Employer Contribution to Staff Pensions Scheme	39,894,801		5,186,324	45,081,125
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	375,000			375,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000			1,500,000
	2210303 Daily Subsistence Allowance	1,125,000			1,125,000
	2210399 Domestic Travel and Subs. - Others	1,185,000			1,185,000
	2210601 Rent of Vehicles	750,000			750,000
	2210710 Accommodation Allowance	1,987,500			1,987,500
	2210711 Tuition Fees Allowance	750,000			750,000
	2210799 Training Expenses - Other (Bud	2,437,500			2,437,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,000			375,000
	2210802 Boards, Committees, Conferences and Seminars	1,875,000			1,875,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000			1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000			1,500,000
	2211102 Supplies and Accessories for Computers and Printers	1,500,000			1,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000			750,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	750,000			750,000
	2211399 Other Operating Expenses - Oth	3,750,000			3,750,000
	2220210 Maintenance of Computers, Software, and Networks	750,000			750,000
	2710102 Gratuity - Civil Servants	750,000			750,000
Mobility and Works Headquarters	Net Expenditure Sub Head 000101	470,706,237	0	57,385,035	528,091,272
Roads					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	375,000			375,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000			750,000
	2210303 Daily Subsistence Allowance	750,000			750,000
	2210399 Domestic Travel and Subs. - Others	790,000			790,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	3,750,000			3,750,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000			1,500,000
Roads	Net Expenditure Sub Head 000201	7,915,000	0	0	7,915,000
Electrical					0
	2210101 Electricity	600,000,000		70,000,000	670,000,000
	2210303 Daily Subsistence Allowance	1,125,000			1,125,000
	2210399 Domestic Travel and Subs. - Others	1,755,000			1,755,000
	2210802 Boards, Committees, Conferences and Seminars	3,375,000			3,375,000
Electrical	Net Expenditure Sub Head 000301	606,255,000	0	70,000,000	676,255,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
Building Works					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	375,000			375,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	3,750,000			3,750,000
	2220205 Maintenance of Buildings and Stations – Non-Residential	3,750,000			3,750,000
Building Works	Net Expenditure Sub Head 000401	7,875,000	0	0	7,875,000
Transport					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	366,841			366,841
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,375,000			3,375,000
	2211310 Contracted Professional Services	2,250,000			2,250,000
Transport	Net Expenditure Sub Head 000501	5,991,841	0	0	5,991,841
Garage/Transportation					0
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000			2,500,000
	2211202 Refined Fuels and Lubricants for Production	260,000,000			260,000,000
	2220101 Maintenance Expenses - Motor Vehicles	228,000,000			228,000,000
Garage/Transportation	Net Expenditure Sub Head 000601	490,500,000	0	0	490,500,000
	Total Net Expenditure vote R5334	1,589,243,078	0	127,385,035	1,716,628,113
5335 Nairobi City - Talent Skills Development and Care Education Headquarters					0
					0
	2110199 Basic Salaries - Permanent - Others	466,692,347		34,383,611	501,075,958
	2110301 House Allowance	144,318,469		11,545,478	155,863,947
	2110304 Overtime - Civil Service	1,650,458		132,037	1,782,495
	2110314 Transport Allowance	47,360,443		3,788,835	51,149,278
	2110315 Extrenuous Allowance	2,764,048		221,124	2,985,172
	2110320 Leave Allowance	20,070,044		1,605,604	21,675,648
	2110322 Risk Allowance	11,057		885	11,942
	2110599 Personal Allowances provided in Kind - Others	3,353,711		268,297	3,622,008
	2120103 Employer Contribution to Staff Pensions Scheme	111,328,890		8,906,311	120,235,201
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	69,005,407			69,005,407
	2210303 Daily Subsistence Allowance	7,225,414			7,225,414
	2210399 Domestic Travel and Subs. - Others	2,505,407			2,505,407
	2210799 Training Expenses - Other (Bud	2,183,111			2,183,111
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,750,550			4,750,550
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,016,221			3,016,221
	2211399 Other Operating Expenses - Oth	2,400,811			2,400,811
	2649999 Scholarships and Other Educ. -	857,900,000			857,900,000
	2710102 Gratuity - Civil Servants	938,717			938,717
Education Headquarters	Net Expenditure Sub Head 000101	1,747,475,105	0	60,852,180	1,808,327,285
Early Childhood Development Centers					0
	2630101 Current Grants to Semi-Autonomous Government Agencies	127,300,000			127,300,000
Early Childhood Development Centers	Net Expenditure Sub Head 000201	127,300,000	0	0	127,300,000
Vocational Training					0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,608,652			1,608,652
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,407,570			2,407,570
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,010,816			2,010,816
	2510118 Grants to Youth Polytechnics	71,000,000			71,000,000
Vocational Training	Net Expenditure Sub Head 000301	77,027,038	0	0	77,027,038
Social Services Headquarters					0
	2110101 Basic Salaries - Civil Service	40,568,552		6,896,654	47,465,206
	2110301 House Allowance	15,003,272		2,855,993	17,859,265
	2110304 Overtime - Civil Service	1,097,968		186,655	1,284,623
	2110314 Transport Allowance	3,288,189		558,992	3,847,181
	2110315 Extrenuous Allowance	865,810		147,188	1,012,998
	2110318 Non Practising Allowance	23,274		3,957	27,231
	2110320 Leave Allowance	2,104,735		357,805	2,462,540
	2110399 Personal Allowances paid - Oth	723,196		122,943	846,139
	2120103 Employer Contribution to Staff Pensions Scheme	9,327,087		1,585,605	10,912,692
	2210303 Daily Subsistence Allowance	1,987,001			1,987,001
	2210399 Domestic Travel and Subs. - Others	1,832,637			1,832,637
	2210799 Training Expenses - Other (Bud	357,978			357,978
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,335,856			1,335,856
	2211103 Sanitary and Cleaning Materials, Supplies and Services	651,604			651,604
	2710102 Gratuity - Civil Servants	281,450			281,450
Social Services Headquarters	Net Expenditure Sub Head 000501	79,448,609	0	12,715,791	92,164,400
Community Development					0
	2210505 Trade Shows and Exhibitions	1,018,130			1,018,130
Community Development	Net Expenditure Sub Head 000601	1,018,130	0	0	1,018,130
Community Development					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,666,318			1,666,318
	2210704 Hire of Training Facilities and Equipment	305,439			305,439

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210799 Training Expenses - Other (Bud	3,000,000			3,000,000
	2211015 Foods and Rations	4,500,000			4,500,000
	2211031 Specialised Materials - Other	3,000,000			3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	833,159			833,159
	2211399 Other Operating Expenses - Oth	3,000,000			3,000,000
Community Development	Net Expenditure Sub Head 000701	16,304,916	0	0	16,304,916
Children Services					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	328,522			328,522
	2210306 Repatriation Costs	586,888			586,888
	2210399 Domestic Travel and Subs. - Others	3,000,000			3,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,500,000			3,500,000
	2211015 Foods and Rations	11,625,000			11,625,000
	2211031 Specialised Materials - Other	4,000,000			4,000,000
	2211304 Medical Expenses	11,561,089			11,561,089
	2211399 Other Operating Expenses - Oth	3,500,000			3,500,000
Children Services	Net Expenditure Sub Head 000801	38,101,499	0	0	38,101,499
Control of Drugs and Pornography					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,221,757			1,221,757
	2210799 Training Expenses - Other (Bud	733,055			733,055
Control of Drugs and Pornography	Net Expenditure Sub Head 000901	1,954,812	0	0	1,954,812
Youth, Talent & Sport					0
	2110101 Basic Salaries - Civil Service	51,391,603		5,139,160	56,530,763
	2110301 House Allowance	19,875,419		1,690,946	21,566,365
	2110314 Transport Allowance	5,264,508		526,451	5,790,959
	2110315 Extraneous Allowance	6,358,098		635,810	6,993,908
	2110320 Leave Allowance	445,065		44,507	489,572
	2120103 Employer Contribution to Staff Pensions Scheme	6,366,949		636,695	7,003,644
Youth, Talent & Sport	Net Expenditure Sub Head 001001	89,701,642	0	8,673,568	98,375,210
Youth Affairs					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,500,000			2,500,000
	2210303 Daily Subsistence Allowance	2,500,000			2,500,000
	2210799 Training Expenses - Other (Bud	2,250,000			2,250,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,000			375,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000			3,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000			750,000
	2211399 Other Operating Expenses - Oth	2,625,000			2,625,000
Youth Affairs	Net Expenditure Sub Head 001101	14,000,000	0	0	14,000,000
Recreation Services					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000			1,000,000
	2210303 Daily Subsistence Allowance	1,500,000			1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000			750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	750,000			750,000
	2211399 Other Operating Expenses - Oth	975,000			975,000
Recreation Services	Net Expenditure Sub Head 001201	4,975,000	0	0	4,975,000
Sports					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000			8,000,000
	2210303 Daily Subsistence Allowance	15,150,000			15,150,000
	2210802 Boards, Committees, Conferences and Seminars	1,125,000			1,125,000
	2211016 Purchase of Uniforms and Clothing - Staff	9,375,000			9,375,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000			300,000
	2211399 Other Operating Expenses - Oth	2,469,029			2,469,029
Sports	Net Expenditure Sub Head 001301	36,419,029	0	0	36,419,029
Library Services					0
	2210101 Electricity	375,000			375,000
	2211009 Education and Library Supplies	750,000			750,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,125,000			1,125,000
	2211322 Binding of Records	1,725,000			1,725,000
Library Services	Net Expenditure Sub Head 001401	3,975,000	0	0	3,975,000
	Total Net Expenditure vote R5335	2,237,700,780	0	82,241,540	2,319,942,320
5336 Nairobi City - Business & Hustler Opportunities					0
Business & Hustler Opportunities Headquarters					0
	2110101 Basic Salaries - Civil Service	241,264,933		94,582,830	335,847,763
	2110301 House Allowance	93,183,789		36,341,678	129,525,467
	2110304 Overtime - Civil Service	3,125,839		1,219,077	4,344,916
	2110314 Transport Allowance	23,050,002		8,989,501	32,039,503
	2110315 Extraneous Allowance	25,978,814		10,131,737	36,110,551
	2110318 Non Practising Allowance	100,130		39,051	139,181
	2110320 Leave Allowance	9,269,206		3,614,990	12,884,196

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2110599 Personal Allowances provided in Kind - Others	1,396,137		544,493	1,940,630
	2120103 Employer Contribution to Staff Pensions Scheme	47,172,445		18,397,254	65,569,699
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000			750,000
	2210302 Accommodation - Domestic Travel	2,000,000			2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,500,000			7,500,000
	2210402 Accommodation	4,750,000			4,750,000
	2210701 Travel Allowance	3,500,000			3,500,000
	2210799 Training Expenses - Other (Bud	6,500,000			6,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	410,000			410,000
	2210802 Boards, Committees, Conferences and Seminars	6,500,000			6,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	750,000			750,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	275,000			275,000
	2211102 Supplies and Accessories for Computers and Printers	465,000			465,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,250,000			1,250,000
Business & Hustler Opportunities Headquarters	Net Expenditure Sub Head 000101	479,191,295	0	173,860,611	653,051,906
Co-operative Development					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,280,000			2,280,000
	2210302 Accommodation - Domestic Travel	1,150,000			1,150,000
	2210303 Daily Subsistence Allowance	2,170,000			2,170,000
	2210310 Field Operational Allowance	1,150,000			1,150,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000			2,000,000
	2210402 Accommodation	2,200,000			2,200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	37,500			37,500
	2210505 Trade Shows and Exhibitions	1,250,000			1,250,000
	2210799 Training Expenses - Other (Bud	14,000,000			14,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,800,000			1,800,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000			1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000			250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	125,000			125,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	750,000			750,000
	3111001 Purchase of Office Furniture and Fittings	1,500,000			1,500,000
Co-operative Development	Net Expenditure Sub Head 000201	32,162,500	0	0	32,162,500
Co-operative Audit					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,550,000			2,550,000
	2210302 Accommodation - Domestic Travel	1,250,000			1,250,000
	2210303 Daily Subsistence Allowance	2,700,000			2,700,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,055,000			3,055,000
	2210402 Accommodation	2,095,000			2,095,000
	2210505 Trade Shows and Exhibitions	500,000			500,000
	2210799 Training Expenses - Other (Bud	4,200,000			4,200,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000			2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000			200,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000			300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	650,000			650,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000			500,000
Co-operative Audit	Net Expenditure Sub Head 000301	20,000,000	0	0	20,000,000
Markets Department headquarters					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	775,000			775,000
	2210302 Accommodation - Domestic Travel	1,015,000			1,015,000
	2210303 Daily Subsistence Allowance	925,000			925,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	750,000			750,000
	2210402 Accommodation	500,000			500,000
	2210504 Advertising, Awareness and Publicity Campaigns	150,000			150,000
	2210701 Travel Allowance	165,000			165,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	225,000			225,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000			1,500,000
	2211102 Supplies and Accessories for Computers and Printers	750,000			750,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	490,000			490,000
Markets Department headquarters	Net Expenditure Sub Head 000401	7,245,000	0	0	7,245,000
Weights & Measures Services					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000			250,000
	2210302 Accommodation - Domestic Travel	900,000			900,000
	2210303 Daily Subsistence Allowance	262,500			262,500

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210504 Advertising, Awareness and Publicity Campaigns	1,543,125			1,543,125
	2210505 Trade Shows and Exhibitions	315,000			315,000
	2210799 Training Expenses - Other (Bud	1,800,000			1,800,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000			600,000
	2210802 Boards, Committees, Conferences and Seminars	201,750			201,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	637,500			637,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000			300,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,750			15,750
Weights & Measures Services	Net Expenditure Sub Head 000501	6,825,625	0	0	6,825,625
Trade Licensing					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
	2210302 Accommodation - Domestic Travel	500,000			500,000
	2210303 Daily Subsistence Allowance	1,500,000			1,500,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000			1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000			600,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000			4,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000			50,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000			50,000
	2211399 Other Operating Expenses - Oth	9,000,000			9,000,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000			1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000			3,000,000
Trade Licensing	Net Expenditure Sub Head 000601	21,200,000	0	0	21,200,000
Trade Development Department					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000			1,000,000
	2210302 Accommodation - Domestic Travel	1,000,000			1,000,000
	2210303 Daily Subsistence Allowance	2,000,000			2,000,000
	2210310 Field Operational Allowance	350,000			350,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000			5,000,000
	2210402 Accommodation	2,000,000			2,000,000
	2210502 Publishing & Printing Services	250,000			250,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,500			500,500
	2210505 Trade Shows and Exhibitions	3,000,000			3,000,000
	2210799 Training Expenses - Other (Bud	1,112,000			1,112,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000			700,000
	2210802 Boards, Committees, Conferences and Seminars	2,200,000			2,200,000
	2211016 Purchase of Uniforms and Clothing - Staff	1,500,000			1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000			1,000,000
	2211310 Contracted Professional Services	7,000,000			7,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	12,000,000			12,000,000
Trade Development Department	Net Expenditure Sub Head 000701	40,612,500	0	0	40,612,500
Micro, Small and Medium Enterprises Development					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000			500,000
	2210302 Accommodation - Domestic Travel	570,000			570,000
	2210303 Daily Subsistence Allowance	750,000			750,000
	2210504 Advertising, Awareness and Publicity Campaigns	150,000			150,000
	2210505 Trade Shows and Exhibitions	75,000			75,000
	2210799 Training Expenses - Other (Bud	150,000			150,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000			300,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000			1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	225,000			225,000
	2211102 Supplies and Accessories for Computers and Printers	150,000			150,000
	2211399 Other Operating Expenses - Oth	1,000,000			1,000,000
Micro, Small and Medium Enterprises Development	Net Expenditure Sub Head 000801	5,370,000	0	0	5,370,000
Betting & Gaming Department					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000			750,000
	2210302 Accommodation - Domestic Travel	1,000,000			1,000,000
	2210310 Field Operational Allowance	10,000			10,000
	2210402 Accommodation	15,000			15,000
	2210704 Hire of Training Facilities and Equipment	600,000			600,000
	2210799 Training Expenses - Other (Bud	257,500			257,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,000			375,000
	2210802 Boards, Committees, Conferences and Seminars	750,000			750,000
	2210809 Board Allowance	175,000			175,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2211016 Purchase of Uniforms and Clothing - Staff	2,875,000			2,875,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	375,000			375,000
	2211102 Supplies and Accessories for Computers and Printers	450,000			450,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	37,500			37,500
Betting & Gaming Department	Net Expenditure Sub Head 000901	7,670,000	0	0	7,670,000
	Total Net Expenditure vote R5336	620,276,920	0	173,860,611	794,137,531
5337 Nairobi City - Inclusivity Public Participation and Citizen Engagement					0
Inclusivity Public participation & Citizen Engagement Headquarters					0
	2110199 Basic Salaries - Permanent - Others	61,380,287		1,797,851	63,178,138
	2110301 House Allowance	24,880,991		746,430	25,627,421
	2110304 Overtime - Civil Service	3,000,000		90,000	3,090,000
	2110314 Transport Allowance	7,884,734		236,542	8,121,276
	2110315 Extraneous Allowance	7,630,176		228,905	7,859,081
	2110320 Leave Allowance	1,502,514		45,075	1,547,589
	2110322 Risk Allowance	16,635		499	17,134
	2110399 Personal Allowances paid - Oth	332,693		9,981	342,674
	2120103 Employer Contribution to Staff Pensions Scheme	12,517,051		375,512	12,892,563
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000			750,000
	2210302 Accommodation - Domestic Travel	750,000			750,000
	2210303 Daily Subsistence Allowance	1,000,000			1,000,000
	2210799 Training Expenses - Other (Bud	375,000			375,000
	2210802 Boards, Committees, Conferences and Seminars	375,000			375,000
Inclusivity Public participation & Citizen Engagement Headquarters	Net Expenditure Sub Head 000101	122,395,081	0	3,530,794	125,925,875
Public Communications					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000			700,000
	2210303 Daily Subsistence Allowance	1,000,000			1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000			3,000,000
	2210802 Boards, Committees, Conferences and Seminars	250,000			250,000
	2210899 Hospitality Supplies - other (	250,000			250,000
	2211399 Other Operating Expenses - Oth	1,500,000			1,500,000
Public Communications	Net Expenditure Sub Head 000201	6,700,000	0	0	6,700,000
Public participation & Citizen Engagement					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000			500,000
	2210302 Accommodation - Domestic Travel	1,000,000			1,000,000
	2210303 Daily Subsistence Allowance	1,500,000			1,500,000
	2210399 Domestic Travel and Subs. - Others	1,500,000			1,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000			1,000,000
	2210402 Accommodation	1,500,000			1,500,000
	2210403 Daily Subsistence Allowance	1,500,000			1,500,000
	2210799 Training Expenses - Other (Bud	500,000			500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000			500,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000			1,000,000
	2210899 Hospitality Supplies - other (	500,000			500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,385,480			1,385,480
	2211310 Contracted Professional Services	4,500,000			4,500,000
	2211399 Other Operating Expenses - Oth	4,000,000			4,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000			1,500,000
Public participation & Citizen Engagement	Net Expenditure Sub Head 000301	22,385,480	0	0	22,385,480
Customer Care Services					0
	2210302 Accommodation - Domestic Travel	750,000			750,000
	2210303 Daily Subsistence Allowance	750,000			750,000
	2210799 Training Expenses - Other (Bud	375,000			375,000
	2210899 Hospitality Supplies - other (	375,000			375,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000			750,000
Customer Care Services	Net Expenditure Sub Head 000401	3,000,000	0	0	3,000,000
Gender Mainstreaming & PLDWD					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000			750,000
	2210302 Accommodation - Domestic Travel	750,000			750,000
	2210303 Daily Subsistence Allowance	1,000,000			1,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000			1,500,000
	2210402 Accommodation	1,000,000			1,000,000
	2210799 Training Expenses - Other (Bud	500,000			500,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000			500,000
	2210802 Boards, Committees, Conferences and Seminars	500,000			500,000
	2210899 Hospitality Supplies - other (	300,000			300,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	400,000			400,000
	2211399 Other Operating Expenses - Oth	4,000,000			4,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,000,000			2,000,000
Gender Mainstreaming & PLDWD	Net Expenditure Sub Head 000701	13,200,000	0	0	13,200,000
City Culture and Art					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	700,000			700,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000			3,500,000
	2210302 Accommodation - Domestic Travel	3,000,000			3,000,000
	2210303 Daily Subsistence Allowance	3,000,000			3,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000			3,000,000
	2210402 Accommodation	1,000,000			1,000,000
	2210505 Trade Shows and Exhibitions	102,425,000			102,425,000
	2210606 Hire of Equipment, Plant and Machinery	2,000,000			2,000,000
	2210704 Hire of Training Facilities and Equipment	2,500,000			2,500,000
	2210799 Training Expenses - Other (Bud	2,000,000			2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000			1,500,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000			2,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000			500,000
	2211310 Contracted Professional Services	5,000,000			5,000,000
	2211399 Other Operating Expenses - Oth	5,000,000			5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000			2,500,000
City Culture and Art	Net Expenditure Sub Head 000801	140,125,000	0	0	140,125,000
Tourism Development					0
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000			1,000,000
	2210302 Accommodation - Domestic Travel	750,000			750,000
	2210303 Daily Subsistence Allowance	750,000			750,000
	2210505 Trade Shows and Exhibitions	3,000,000			3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000			1,500,000
Tourism Development	Net Expenditure Sub Head 000901	7,000,000	0	0	7,000,000
	Total Net Expenditure vote R5337	314,805,561	0	3,530,794	318,336,355
5338 Nairobi City-Nairobi Revenue Authority					0
Nairobi Revenue Authority					0
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,576,000	-2,000,000		576,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	-971,200		828,800
	2210302 Accommodation - Domestic Travel	9,500,000	971,200		10,471,200
	2210303 Daily Subsistence Allowance	13,000,000	0		13,000,000
	2210309 Field Allowance	11,000,000	210,000		11,210,000
	2210499 Foreign Travel and Subs.- Others	7,000,000	0		7,000,000
	2210502 Publishing & Printing Services	5,000,000	0		5,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	40,200,000	0		40,200,000
	2210708 Trainer Allowance	210,000	-210,000		0
	2210710 Accommodation Allowance	660,000	0		660,000
	2210711 Tuition Fees Allowance	2,000,000	2,000,000		4,000,000
	2210799 Training Expenses - Other (Bud	1,159,700	3,650,000		4,809,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	0		15,000,000
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	0		20,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	11,000,000	0		11,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000,000	-5,000,000		20,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	650,000	-650,000		0
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000	0		500,000
	2211310 Contracted Professional Services	3,000,000	0		3,000,000
	2211399 Other Operating Expenses - Oth	500,000	7,000,000		7,500,000
	3111001 Purchase of Office Furniture and Fittings	11,000,000	0		11,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	11,000,000	0		11,000,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	10,000,000	0		10,000,000
	3111111 Purchase of ICT Networking and Communication Equipment	5,000,000	-5,000,000		0
Nairobi Revenue Authority	Net Expenditure Sub Head 000101	206,755,700	0	0	206,755,700
	Total Net Expenditure vote R5338	206,755,700	0	0	206,755,700
5327 Nairobi City - Liquor Licensing Board	Total Net Expenditure vote R5327	299,000,000			299,000,000
5322 Nairobi City - County Assembly	Total Net Expenditure vote R5322	1,638,909,510		685,598,394	2,324,507,904
	Total Net Expenditure vote R5310	31,203,189,119	0	3,111,505,991	34,314,695,110

REVISED DEVELOPMENT EXPENDITURE FY 2025/2026

HEAD	TITLE	Approved Budget A	Re-allocations (+/-) B	Other Adjustments (+/-) C	Revised Budget D=(A+B+C)
5314 Nairobi City - Finance and Economic Planning Headquarters					
	3110399 Refurbishment of Buidgs - Oth	25,000,000		0	25,000,000
Headquarters	Net Expenditure Sub Head 000101	25,000,000	0	0	25,000,000
Budget & Expenditure Headquarters					0
	3110701 Purchase of Motor Vehicles	6,500,000		-6,500,000	0
Budget & Expenditure	Net Expenditure Sub Head 000301	6,500,000	0	-6,500,000	0
Procurement Headquarters					0
	3110504 Other Infrastructure and Civil Works	215,000,000		-215,000,000	0
Procurement	Net Expenditure Sub Head 000601	215,000,000	0	-215,000,000	0
Economic Planning Headquarters					0
	3110701 Purchase of Motor Vehicles	6,500,000		-6,500,000	0
Economic Planning	Net Expenditure Sub Head 000701	6,500,000	0	-6,500,000	0
Asset Management Headquarters					0
	3110701 Purchase of Motor Vehicles	9,000,000		-9,000,000	0
	3111112 Purchase of Software	45,000,000		0	45,000,000
Asset Management	Net Expenditure Sub Head 000801	54,000,000	0	-9,000,000	45,000,000
Debt Management Headquarters					0
	2420499 Other Creditors - Other (Budge	900,000,000		0	900,000,000
Debt Management Headquarters	Net Expenditure Sub Head 001201	900,000,000	0	0	900,000,000
	Total Net Expenditure vote D5314	1,207,000,000	0	-237,000,000	970,000,000
5320 Nairobi City - Public Service Management					0
Human Resource Development Headquarters	3111002 Purchase of Computers, Printers and other IT Equipment	10,000,000		-10,000,000	0
Human Resource Development Headquarters	Net Expenditure Sub Head 000301	10,000,000	0	-10,000,000	0
					0
5320 Nairobi City - Public Service Management	Total Net Expenditure vote D5320	10,000,000	0	-10,000,000	0
	3110399 Refurbishment of Buidgs - Oth	20,000,000		-10,000,000	10,000,000
	3110799 Purchase of Vehicles & Other T	20,000,000		1,600,000	21,600,000
Headquarters	Net Expenditure Sub Head 000101	40,000,000	0	-8,400,000	31,600,000
Agriculture Headquarters					0
	3110599 Other Infrastructure and Civil Works	20,000,000		-20,000,000	0
Agriculture	Net Expenditure Sub Head 000201	20,000,000	0	-20,000,000	0
Veterinary Headquarters					0
	3110599 Other Infrastructure and Civil Works	20,000,000		3,500,000	23,500,000
Veterinary	Net Expenditure Sub Head 000401	20,000,000	0	3,500,000	23,500,000
Forestry Headquarters					0
	3110504 Other Infrastructure and Civil Works	5,000,000		-5,000,000	0
Forestry	Net Expenditure Sub Head 000701	5,000,000	0	-5,000,000	0
5321 Nairobi City - Agriculture, Livestock Development and Fisheries	Total Net Expenditure vote D5321	85,000,000	0	-29,900,000	55,100,000
Parks Headquarters					0
	2220299 Routine Maintenance - Other As	20,000,000		0	20,000,000
	3110399 Refurbishment of Buidgs - Oth	15,000,000		-15,000,000	0
	3110799 Purchase of Vehicles & Other T	14,000,000		0	14,000,000
Parks	Net Expenditure Sub Head 000201	49,000,000	0	-15,000,000	34,000,000
Solid Waste Management Headquarters					0
	3110399 Refurbishment of Buidgs - Oth	20,000,000		-20,000,000	0
	3110599 Other Infrastructure and Civil Works	359,000,000		-60,100,000	298,900,000
	3110799 Purchase of Vehicles & Other T	200,000,000		-50,000,000	150,000,000
	3112299 Purchase of Specialised Plant	100,000,000		0	100,000,000
Solid Waste Management	Net Expenditure Sub Head 000301	679,000,000	0	-130,100,000	548,900,000
Enviromental Planning Management Headquarters					0
	3110799 Purchase of Vehicles & Other T	10,000,000		0	10,000,000
	3111120 Purch. of Specialised Plant. -	20,000,000		-10,000,000	10,000,000
Enviromental Planning Management	Net Expenditure Sub Head 000401	30,000,000	0	-10,000,000	20,000,000
Water Department Headquarters					0
	3110599 Other Infrastructure and Civil Works	40,000,000		-10,000,000	30,000,000
	3111502 Water Supplies and Sewerage	20,000,000		0	20,000,000
Water Department Headquarters	Net Expenditure Sub Head 000601	60,000,000	0	-10,000,000	50,000,000
Climate change and air quality					0
	3112299 Purchase of Specialised Plant	27,000,000		-10,000,000	17,000,000
Climate change and air quality	Net Expenditure Sub Head 000801	27,000,000	0	-10,000,000	17,000,000
5323 Nairobi City - Water, Energy, Environment, Forestry and Natual Resources	Total Net Expenditure vote D5323	845,000,000	0	-175,100,000	669,900,000

HEAD	TITLE	Approved Budget A	Re-allocations (+/-) B	Other Adjustments (+/-) C	Revised Budget D=(A+B+C)
Ward Development Programmes Headquarters					0
	3110599 Other Infrastructure and Civil Works	2,155,000,000		0	2,155,000,000
Ward Development Programmes Headquarters	Net Expenditure Sub Head 000201	2,155,000,000	0	0	2,155,000,000
5325 Nairobi City - Ward Development Programme	Total Net Expenditure vote D5325	2,155,000,000	0	0	2,155,000,000
Office Of County Secretary Headquarters					0
	3110201 Residential Buildings (including hostels)	110,000,000		0	110,000,000
	3110302 Refurbishment of Non-Residential Buildings	110,000,000		-110,000,000	0
Office Of County Secretary Headquarters	Net Expenditure Sub Head 000101	220,000,000	0	-110,000,000	110,000,000
Records Management					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	5,000,000		0	5,000,000
Records Management	Net Expenditure Sub Head 000201	5,000,000	0	0	5,000,000
Boroughs, Sub County Administration					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	414,805,683		-44,000,000	370,805,683
	3110302 Refurbishment of Non-Residential Buildings	10,000,000		0	10,000,000
	3110701 Purchase of Motor Vehicles	98,194,317		0	98,194,317
	3111009 Purchase of other Office Equipment	57,000,000		0	57,000,000
Boroughs, Sub County Administration	Net Expenditure Sub Head 001101	580,000,000	0	-44,000,000	536,000,000
Security and Compliance Headquarters					0
	3110302 Refurbishment of Non-Residential Buildings	27,700,000		-27,700,000	0
	3110701 Purchase of Motor Vehicles	98,000,000		-46,000,000	50,000,000
	3110704 Purchase of Bicycles and Motorcycles	1,600,000		-1,600,000	0
	3111299 Rehabilitation & Revation -	20,000,000		0	20,000,000
Security and Compliance Headquarters	Net Expenditure Sub Head 001301	147,300,000	0	-77,300,000	70,000,000
Fire fighting and Rescue					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	220,000,000		-20,000,000	200,000,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	85,000,000		-42,500,000	42,500,000
Fire fighting and Rescue	Net Expenditure Sub Head 001801	305,000,000	0	-62,500,000	242,500,000
Ambulance Services					0
	3110707 Purchase of Ambulances	20,000,000		-10,000,000	10,000,000
Ambulance Services	Net Expenditure Sub Head 001901	20,000,000	0	-10,000,000	10,000,000
Audit					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	3,000,000		-3,000,000	0
Audit	Net Expenditure Sub Head 002101	3,000,000	0	-3,000,000	0
5329 Nairobi City - Boroughs and Public Administration	Total Net Expenditure vote D5329	1,280,300,000	0	-306,800,000	973,500,000
Legal Affairs					0
	3110701 Purchase of Motor Vehicles	8,000,000		-8,000,000	0
	3111299 Rehabilitation & Revation -	7,000,000		0	7,000,000
Legal Affairs	Net Expenditure Sub Head 000101	15,000,000	0	-8,000,000	7,000,000
5330 Nairobi City -County Attorney	Total Net Expenditure vote D5330	15,000,000	0	-8,000,000	7,000,000
Digital Economy					0
	3111002 Purchase of Computers, Printers and other IT Equipment	20,000,000		-10,000,000	10,000,000
Digital Economy	Net Expenditure Sub Head 000201	20,000,000	0	-10,000,000	10,000,000
Smart Nairobi					0
	3111112 Purchase of Software	100,000,000	-	0	0
	contracted professional services		100,000,000		100,000,000
Smart Nairobi	Net Expenditure Sub Head 000501	100,000,000	0	0	100,000,000
Infrastructure					0
	3111111 Purchase of ICT Networking and Communication Equipment	138,611,367		-40,000,000	98,611,367
Infrastructure	Net Expenditure Sub Head 000701	138,611,367	0	-40,000,000	98,611,367
5331 Nairobi City - Innovation and Digital Economy	Total Net Expenditure vote D5331	258,611,367	0	-50,000,000	208,611,367
5332 Nairobi City - Health, Welness & Nutrition					0
Coroner Services					0
	3112299 Purchase of Specialised Plant	45,165,446		0	45,165,446
Coroner Services	Net Expenditure Sub Head 000601	45,165,446	0	0	45,165,446
Mbagathi District Hospital					0

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	70,000,000		0	70,000,000
	3111120 Purch. of Specialised Plant. -	35,800,000		0	35,800,000
	3111299 Rehabilitation & Revalation -	10,961,772		0	10,961,772
Mbagathi District Hospital	Net Expenditure Sub Head 000801	116,761,772	0	0	116,761,772
Pumwani Maternity Hospital					0
	3111120 Purch. of Specialised Plant. -	17,859,175		0	17,859,175
Pumwani Maternity Hospital	Net Expenditure Sub Head 000901	17,859,175	0	0	17,859,175
Mama Lucy Hospital					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	120,000,000		0	120,000,000
Mama Lucy Hospital	Net Expenditure Sub Head 001001	120,000,000	0	0	120,000,000
Mutuini Hospital					0
	3110302 Refurbishment of Non-Residential Buildings	38,000,000		0	38,000,000
Mutuini Hospital	Net Expenditure Sub Head 001201	38,000,000	0	0	38,000,000
Health centers & dispensaries					0
	3110504 Other Infrastructure and Civil Works	353,525,283		-15,000,000	338,525,283
Health centers & dispensaries	Net Expenditure Sub Head 001501	353,525,283	0	-15,000,000	338,525,283
Mathare North Hospital					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	16,446,000		0	16,446,000
Mathare North Hospital	Net Expenditure Sub Head 003101	16,446,000	0	0	16,446,000
Tasia Kwa Ndege Hospital					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	21,404,261		0	21,404,261
Tasia Kwa Ndege Hospital	Net Expenditure Sub Head 003701	21,404,261	0	0	21,404,261
Njenga Hospital					0
	3110299 Construction of Buildings - Ot	10,000,000		0	10,000,000
	3110302 Refurbishment of Non-Residential Buildings	5,000,000			5,000,000
	3111101 Purchase of Medical and Dental Equipment	5,000,000			5,000,000
Njenga Hospital	Net Expenditure Sub Head 003801	20,000,000	0	0	20,000,000
Health Facility Administration					0
	3111101 Purchase of Medical and Dental Equipment	100,343,557		-50,171,778	50,171,779
Health Facility Administration	Net Expenditure Sub Head 003901	100,343,557	0	-50,171,778	50,171,779
	Total Net Expenditure vote D5332	849,505,494	0	-65,171,778	784,333,716
Urban Planning Compliance & Enforcement					0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000		0	10,000,000
Urban Planning Compliance & Enforcement	Net Expenditure Sub Head 000201	10,000,000	0	0	10,000,000
Urban Policy & Research					0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	50,000,000		-15,000,000	35,000,000
Urban Policy & Research	Net Expenditure Sub Head 000301	50,000,000	0	-15,000,000	35,000,000
Urban Development Management					0
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	30,000,000		-10,000,000	20,000,000
Urban Development Management	Net Expenditure Sub Head 000401	30,000,000	0	-10,000,000	20,000,000
Land Survey, GIS and Mapping					0
	2211310 Contracted Professional Services	20,000,000		0	20,000,000
	3110399 Refurbishment of Buildings - Oth	71,522,179		-22,000,000	49,522,179
	3110799 Purchase of Vehicles & Other T	20,000,000		0	20,000,000
	3111112 Purchase of Software	20,000,000		0	20,000,000
	3111120 Purch. of Specialised Plant. -	40,000,000		0	40,000,000
Land Survey, GIS and Mapping	Net Expenditure Sub Head 000501	171,522,179	0	-22,000,000	149,522,179
Urban Renewal and Housing Hq					0
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	13,500,000		-13,500,000	0
	3110301 Refurbishment of Residential Buildings	74,800,000		0	74,800,000
	3110399 Refurbishment of Buildings - Oth	12,800,000		0	12,800,000
	3110504 Other Infrastructure and Civil Works	200,000,000		0	200,000,000
	3110701 Purchase of Motor Vehicles	16,522,179		-16,522,179	0
Urban Renewal and Housing Hq	Net Expenditure Sub Head 000701	317,622,179	0	-30,022,179	287,600,000
5333 Nairobi City - Built, Environment & Planning	Total Net Expenditure vote D5333	579,144,358	0	-77,022,179	502,122,179
Roads					0
	2220299 Routine Maintenance - Other As	292,601,909		0	292,601,909
	3110499 Construction of Roads - Other	1,377,663,725		-770,063,641	607,600,084
	3110501 Bridges	220,087,937		-85,000,000	135,087,937
	3110899 Overhaul of Vehicles - Other (	30,000,000		0	30,000,000
Roads	Net Expenditure Sub Head 000201	1,920,353,571	0	-855,063,641	1,065,289,930
Electrical					0
	3110599 Other Infrastructure and Civil Works	300,000,000		0	300,000,000

HEAD	TITLE	Approved Budget A	Re-allocations (+/-) B	Other Adjustments (+/-) C	Revised Budget D=(A+B+C)
Electrical	Net Expenditure Sub Head 000301	300,000,000	0	0	300,000,000
Building Works					0
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000,000		-5,000,000	0
	3110599 Other Infrastructure and Civil Works	3,000,000		-3,000,000	0
Building Works	Net Expenditure Sub Head 000401	8,000,000	0	-8,000,000	0
Transport					0
	3110299 Construction of Buildings - Ot	93,711,430		0	93,711,430
	3110504 Other Infrastructure and Civil Works	55,000,000		0	55,000,000
	3110599 Other Infrastructure and Civil Works	270,000,000		-70,000,000	200,000,000
Transport	Net Expenditure Sub Head 000501	418,711,430	0	-70,000,000	348,711,430
Garage/Transportation					0
	2220299 Routine Maintenance - Other As	35,000,000		-17,500,000	17,500,000
	3110302 Refurbishment of Non-Residential Buildings	25,000,000		-12,500,000	12,500,000
	3110701 Purchase of Motor Vehicles		15,000,000		15,000,000
	3110899 Overhaul of Vehicles - Other (	60,000,000	-15,000,000	-30,000,000	15,000,000
	3111112 Purchase of Software	35,000,000		-17,500,000	17,500,000
	3111120 Purch. of Specialised Plant. -	7,200,000		-3,600,000	3,600,000
	3111201 Overhaul of Plant, Machinery and Equipment	15,000,000		-7,500,000	7,500,000
Garage/Transportation	Net Expenditure Sub Head 000601	177,200,000	0	-88,600,000	88,600,000
5334 Nairobi City - Mobility and Works	Total Net Expenditure vote D5334	2,824,265,001	0	-1,021,663,641	1,802,601,360
Early Childhood Development Centers					0
	3110299 Construction of Buildings - Ot	149,054,687		0	149,054,687
Early Childhood Development Centers	Net Expenditure Sub Head 000201	149,054,687	0	0	149,054,687
Vocational Training					0
	3110299 Construction of Buildings - Ot	48,153,024		0	48,153,024
Vocational Training	Net Expenditure Sub Head 000301	48,153,024	0	0	48,153,024
Children Services					0
	3110299 Construction of Buildings - Ot	5,000,000		0	5,000,000
Children Services	Net Expenditure Sub Head 000801	5,000,000	0	0	5,000,000
Recreation Services					0
	3110299 Construction of Buildings - Ot	90,000,000			90,000,000
	3110399 Refurbishment of Buildgs - Oth	30,000,000			30,000,000
	3111009 Purchase of other Office Equipment	10,000,000			10,000,000
Recreation Services	Net Expenditure Sub Head 001201	130,000,000	0	0	130,000,000
Sports					0
	3110299 Construction of Buildings - Ot	606,743,226		-75,000,000	531,743,226
	3110399 Refurbishment of Buildgs - Oth	272,048,064		-10,000,000	262,048,064
Sports	Net Expenditure Sub Head 001301	878,791,290	0	-85,000,000	793,791,290
Library Services					0
	3110299 Construction of Buildings - Ot	20,000,000			20,000,000
	3110399 Refurbishment of Buildgs - Oth	5,000,000		-5,000,000	0
Library Services	Net Expenditure Sub Head 001401	25,000,000	0	-5,000,000	20,000,000
5335 Nairobi City - Talent Skills Development and Care	Total Net Expenditure vote D5335	1,235,999,001	0	-90,000,000	1,145,999,001
Co-operative Audit					0
	3110701 Purchase of Motor Vehicles	10,000,000		0	10,000,000
Co-operative Audit	Net Expenditure Sub Head 000301	10,000,000	0	0	10,000,000
Markets Department headquarters					0
	3110299 Construction of Buildings - Ot	410,000,000		0	410,000,000
	3110399 Refurbishment of Buildgs - Oth	25,000,000		0	25,000,000
	3110504 Other Infrastructure and Civil Works	15,000,000		-15,000,000	0
Markets Department headquarters	Net Expenditure Sub Head 000401	450,000,000	0	-15,000,000	435,000,000
Weights & Measures Services					0
	3110701 Purchase of Motor Vehicles	20,000,000		-20,000,000	0
	3111120 Purch. of Specialised Plant. -	55,250,000		-25,250,000	30,000,000
Weights & Measures Services	Net Expenditure Sub Head 000501	75,250,000	0	-45,250,000	30,000,000
Trade Development Department					0
	3110504 Other Infrastructure and Civil Works	250,000,000		-250,000,000	0
Trade Development Department	Net Expenditure Sub Head 000701	250,000,000	0	-250,000,000	0
Micro, Small and Medium Enterprises Development					0
	3110701 Purchase of Motor Vehicles	10,000,000		-10,000,000	0
	3111112 Purchase of Software	10,000,000		0	10,000,000
Micro, Small and Medium Enterprises Development	Net Expenditure Sub Head 000801	20,000,000	0	-10,000,000	10,000,000
5336 Nairobi City - Business & Hustler Opportunities	Total Net Expenditure vote D5336	805,250,000	0	-320,250,000	485,000,000
Public Communications					0
	3110399 Refurbishment of Buildgs - Oth	31,125,000		0	31,125,000
	3110701 Purchase of Motor Vehicles	27,500,000		0	27,500,000
Public Communications	Net Expenditure Sub Head 000201	58,625,000	0	0	58,625,000

HEAD	TITLE	Approved Budget	Re-allocations (+/-)	Other Adjustments (+/-)	Revised Budget
		A	B	C	D=(A+B+C)
Customer Care Services					0
	3110399 Refurbishment of Buildings - Oth	25,000,000		0	25,000,000
Customer Care Services	Net Expenditure Sub Head 000401	25,000,000	0	0	25,000,000
Gender Mainstreaming & PLDWD					0
	3110299 Construction of Buildings - Ot	38,000,000		0	38,000,000
Gender Mainstreaming & PLDWD	Net Expenditure Sub Head 000701	38,000,000	0	0	38,000,000
City Culture and Art					0
	3110399 Refurbishment of Buildings - Oth	20,000,000		0	20,000,000
City Culture and Art	Net Expenditure Sub Head 000801	20,000,000	0	0	20,000,000
5337 Nairobi City - Inclusivity Public Participation and Citizen Engagement	Total Net Expenditure vote D5337	141,625,000	0	0	141,625,000
Nairobi Revenue Authority					0
	3110399 Refurbishment of Buildings - Oth	15,000,000		0	15,000,000
	3111112 Purchase of Software	10,000,000		0	10,000,000
Nairobi Revenue Authority	Net Expenditure Sub Head 000101	25,000,000	0	0	25,000,000
5338 Nairobi City-Nairobi Revenue Authority	Total Net Expenditure vote D5338	25,000,000	0	0	25,000,000
5327 Nairobi City - Liquor Licensing Board					0
	3110299 Construction of Buildings - Ot	101,000,000		-35,000,000	66,000,000
5327 Nairobi City - Liquor Licensing Board	Net Expenditure Sub Head 000201	101,000,000	0	-35,000,000	66,000,000
5327 Nairobi City - Liquor Licensing Board	Total Net Expenditure vote D5327	101,000,000	0	-35,000,000	66,000,000
5322 Nairobi City - County Assembly					0
		1,000,000,000		685,598,394	314,401,606
5322 Nairobi City - County Assembly	Net Expenditure Sub Head 000501	1,000,000,000	0	-685,598,394	314,401,606
5322 Nairobi City - County Assembly	Total Net Expenditure vote D5322	1,000,000,000	0	-685,598,394	314,401,606
					0
VOTE D5310 NAIROBI CITY COUNTY	Total Net Expenditure vote D5310	13,417,700,221	0	-3,111,505,992	10,306,194,229

LIST OF REVISED PROJECTS FOR THE FYs 2025/2026

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
1	Renovation of Offices and Washrooms	5314000100 Headquarters	Main City Hall 4th floor	Stalled	5,000,000		5,000,000		NCCG
2	Renovation of office	5314000100 Headquarters	Main City Hall 5th floor	Stalled	20,000,000		20,000,000	50%	NCCG
3	Development Pending Bills -	53140001200 Debt Management			900,000,000		900,000,000		
4	Refurbishment of Procurement Stores	5314000600 Procurement Headquarters	General Stores	New	200,000,000	-200,000,000			
5	Maintenance of the weigh bridge at Nanyuki Road Depot				15,000,000	-15,000,000			
6	Acquisition of Asset Management Software	5314000800 Asset Management Department	Main City Hall 5th floor	New	45,000,000		45,000,000		NCCG
7	Purchase of Vehicle	5314000800 Asset Management Department	Main City Hall 5th floor	New	9,000,000	-9,000,000			NCCG
8	Purchase of Motor vehicle- 1No (double Cabin)	5314000700 Economic Planning Department	Main City Hall 5th floor	New	6,500,000	-6,500,000			NCCG
9	Purchase of Motor vehicle- 1No (double Cabin)	5314000300 Budget & Expenditure Department	Main City Hall 5th floor	New	6,500,000	-6,500,000			NCCG
10	5314000000 FINANCE & ECONOMIC PLANNING				1,207,000,000	-237,000,000	970,000,000	1	
11	Staff Biometric Cards Registration	5320000300 Human Resource Development (HRD)	Central Ward	New	10,000,000	-10,000,000			NCCG
12	5320000000 PUBLIC SERVICE MANAGEMENT				10,000,000	-10,000,000			
13	Office rehabilitation	5321000100 Headquarters	Nyayo House		20,000,000	-10,000,000	10,000,000		
14	Vehicles	5321000100 Headquarters	Nyayo House		20,000,000	1,600,000	21,600,000		
15	Establish cone gardens for vegetable production	5321000200 Agriculture Department	City Wide		20,000,000	-20,000,000			
16	Rehabilitation of the Dog Pound	5321000400 Veterinary Services Department	Westlands		10,000,000	-10,000,000			
17	Completion of Animal Clinic	5321000400 Veterinary Services Department	Westlands		10,000,000	13,500,000	23,500,000		
18	Underground water harvesting structures for crop production	5321000700 Forestry	Schools (Ahi Primary & other schools with central kitchens)		5,000,000	-5,000,000			
19	5321000000 AGRICULTURE LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY				85,000,000	-29,900,000	55,100,000		
20	ENVIRONMENT								
21	Procurement of Litter Bins	5323000300 Solid Waste Management Section	Citywide	new	100,000,000		100,000,000		

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
22	Procurement of 10No. lippers	5323000300 Solid Waste Management Section	Citywide	New	200,000,000	-50,000,000	150,000,000		
23	Procurement of hard-core, culverts, ballast, steel metal and river sand	5323000300 Solid Waste Management Section	Dandora dumpsite	New	359,000,000	-60,100,000	298,900,000		
24	Construction of a boundary wall at the new office block at Dandora dumpsite	5323000300 Solid Waste Management Section	Embakasi North Dandora II Ward	New	20,000,000	-20,000,000	-		
25	Procurement of noise meters	5323000400 Environmental Monitoring Compliance & Enforcement Headquarters	City wide	New	20,000,000	-10,000,000	10,000,000		
26	Procurement of 2No. of surveillance vehicles	5323000400 Environmental Monitoring Compliance & Enforcement Headquarters	Citywide	New	10,000,000		10,000,000		
27	Procurement of Air quality sampling kits	5323000800 Climate change and air quality	City wide	New	27,000,000	-10,000,000	17,000,000		
28	Beautification of transport corridors	5323000200 Parks & Open Spaces Section	City wide	New	20,000,000		20,000,000		
29	Acquisition of high sided 3.5ton lorry	5323000200 Parks & Open Spaces Section		New	7,000,000		7,000,000		
30	Purchase of 1No. of surveillance vehicles (double cab)	5323000200 Parks & Open Spaces Section		New	7,000,000		7,000,000		
31	Construction of an office block at Uhuru Park	5323000200 Parks & Open Spaces Section		New	15,000,000	-15,000,000	-		
32	WATER AND SEWERAGE								
33	Procurement of water storage tanks	Water Resource Management	85 Wards	Ongoing	20,000,000		20,000,000		
34	Drilling and equipping of boreholes	Water Resource Management	County wide	Ongoing	40,000,000	-10,000,000	30,000,000		
35	ENVIRONMENT, WATER, ENERGY & NATURAL RESOURCES				845,000,000	-175,100,000	669,900,000		
36	FY 2025/2026 PROJECTS	5325000200 Ward Development Programmes			2,155,000,000		2,155,000,000		
37	5325000000 WARD DEVELOPMENT PROGRAMMES				2,155,000,000	-	2,155,000,000		
38	Construction of liquor offices	5327000000 LIQUOR LICENSING BOARD		New	15,000,000	-15,000,000	-		NCCG
39	Establishment of rehabilitation centres	5327000000 LIQUOR LICENSING BOARD	HQ	New	50,000,000		50,000,000		NCCG
40	Digitization of liquor licensing system	5327000000 LIQUOR LICENSING BOARD			20,000,000	-20,000,000	-		NCCG
41	Purchase of vehicle	5327000000 LIQUOR LICENSING BOARD	HQ	New	16,000,000		16,000,000		NCCG
42	5327000000 LIQUOR LICENSING BOARD				101,000,000	-35,000,000	66,000,000		
43	EXECUTIVE RESIDENCE AND OFFICES	5329000100 Office Of County Secretary Headquarters	LADY NORTHEY	ONGOING	45,000,000		45,000,000	15%	NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
44	Executive Offices	5329000100 Office Of County Secretary Headquarters		ONGOING	65,000,000		65,000,000		
45	Refurbishment of piping system of CITY HALL ANNEX	5329000100 Office Of County Secretary Headquarters	CITY HALL ANNEX	NEW	20,000,000	-20,000,000	-	0%	NCCG
46	Refurbishment of City Hall Annex Phase III	5329000100 Office Of County Secretary Headquarters	CITY HALL ANNEX	NEW	40,000,000	-40,000,000	-	0%	NCCG
47	Complete renovation of City hall main exterior	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN	NEW	50,000,000	-50,000,000	-	0%	NCCG
48	Construction of an off-site archive	5329000200 Records Management	General Store	ONGOING	5,000,000		5,000,000	0%	NCCG
49	Office of the county secretary				225,000,000	-110,000,000	115,000,000	0	
50	Construction of Southern Borough and Customer service Centre	5329001100 Boroughs, Sub County Administration	Joseph Kang'eithe, Kilira Sub County	on going	83,000,000		83,000,000	35%	NCCG
51	Construction of Northern Borough and Customer service Centre	5329001100 Boroughs, Sub County Administration	Gatharaini grounds, clay city, Kasarani sub county	on going	147,000,000		147,000,000	10%	NCCG
52	Construction of Makadara sub county office	5329001100 Boroughs, Sub County Administration	Makadara SubCounty	Stalled	45,000,000		45,000,000	40%	NCCG
53	Construction of Westlands sub county office	5329001100 Boroughs, Sub County Administration	Westlands Sub County	Stalled	40,000,000		40,000,000	40%	NCCG
54	Construction of Kasarani sub county office	5329001100 Boroughs, Sub County Administration	Kasarani Sub County	Stalled	45,000,000		45,000,000	40	NCCG
55	Refurbishment of offices	5329001100 Boroughs, Sub County Administration	City Hall, 8th floor	on going	10,805,683		10,805,683		
56	Rehabilitation of 20 Ward Offices	5329001100 Boroughs, Sub County Administration	City Wide	new	44,000,000	-44,000,000	-	0%	NCCG
57	Refurbishment of Sub- County Offices- (Removal of Asbestos roofing)	5329001100 Boroughs, Sub County Administration	City Hall, 8th floor	on going	10,000,000		10,000,000		NCCG
58	Purchase of Motor Vehicles	5329001100 Boroughs, Sub County Administration	10 vehicles for the Sub counties and HQ	continuous	98,194,317		98,194,317		NCCG
59	Equipping Of Boroughs Sub county and Ward Offices	5329001100 Boroughs, Sub County Administration	6 boroughs, 17 sub counties and 85 wards	new	57,000,000		57,000,000	0%	NCCG
60	Boroughs and sub county administration				580,000,000	-44,000,000	536,000,000	41	
61	SECURITY AND COMPLIANCE								
62	Procurement of Operational vehicles	5329001300 Security and Compliance Headquarters		New	98,000,000	-48,000,000	50,000,000		NCCG
63	Procurement of motor bikes	5329001300 Security and Compliance Headquarters		New	1,600,000	-1,600,000	-		NCCG
64	Refurbishing of Muoroto and Pumwani Offices	5329001300 Security and Compliance Headquarters	Pumwani/	New	27,700,000	-27,700,000	-		NCCG
65	Renovation of Dagoretti training school	5329001300 Security and Compliance Headquarters	Dagoretti	On going	20,000,000		20,000,000		NCCG
66	SECURITY AND COMPLIANCE				147,300,000	-77,300,000	70,000,000		
67	Construction of Kangemi, Toi and Mukuru Fire Stations				180,000,000		180,000,000		

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
68	RENOVATION OF RUARAKA FIRE STATION	5329001800 Fire fighting and Rescue	NGUMBA ESTATE	NEW	5,000,000	-2,500,000	2,500,000	0	NCCG
69	RENOVATION OF GIGIRI FIRE STATION	5329001800 Fire fighting and Rescue	GIGIRI	NEW	5,000,000	-2,500,000	2,500,000	0	NCCG
70	CONSTRUCTION OF RUARAKA FIRE STATION WALL	5329001800 Fire fighting and Rescue	NGUMBA ESTATE	NEW	10,000,000	-5,000,000	5,000,000		
71	FURNISHING AND EQUIPING 5 NO FIRE STATION	5329001800 Fire fighting and Rescue	GIKOMBA, GIGIRI, WAITHAKA, ENTERPRISE RD AND RUARAKA	NEW	20,000,000	-10,000,000	10,000,000	0	NCCG
72	PURCHASE OF FIRE ENGINES	5329001800 Fire fighting and Rescue	GIKOMBA, GIGIRI, WAITHAKA, KIBRA AND RUARAKA	NEW	85,000,000	-42,500,000	42,500,000	0	NCCG
73	PURCHASE OF ADVANCE LIFE SUPPORT AMBULANCES	5329001900 Ambulance Services	GIKOMBA, GIGIRI, WAITHAKA, KIBRA, ENTERPRISE RD AND RUARAKA	NEW	20,000,000	-10,000,000	10,000,000	0	NCCG
74	Disaster management and coordination				325,000,000	-72,500,000	252,500,000	-	
75	Resource Centre	5329002100 Audit	City Hall	NEW	3,000,000	-3,000,000	-	0%	NCCG
76	Audit				3,000,000	-3,000,000	-	-	
77	5329000000 BOROUGHS AND PUBLIC ADMINISTRATION				1,280,300,000	-306,800,000	973,500,000	41	
78	Motor Vehicle	53300000100 Legal Affairs	City Hall	New	8,000,000	-8,000,000	-		NCCG
79	Office Renovations	53300000100 Legal Affairs			7,000,000		7,000,000		
80	5330000000 COUNTY ATTORNEY				15,000,000	-8,000,000	7,000,000		
81	Incubation Hubs	5331000700 Infrastructure	City hall	New	20,000,000	-10,000,000	10,000,000		NCCG
82	ICRMS/ERP	5331000500 Smart Nairobi	city hall	ongoing	100,000,000		100,000,000		NCCG
83	Structured cabling	5331000700 Infrastructure	City hall		19,611,367		19,611,367		NCCG
84	Monitoring and Data centre security.	5331000700 Infrastructure	city hall		7,424,202		7,424,202		NCCG
85	Server and storage platform	5331000700 Infrastructure	city hall		85,000,000	-40,000,000	45,000,000		NCCG
86	LAN MATERIAL (installation of Network infrastructure)	5331000700 Infrastructure	city hall	ongoing	26,575,798		26,575,798		
87	5331000000 INNOVATION AND DIGITAL ECONOMY				258,611,367	-50,000,000	208,611,367		
88	Upgrade and expand Nairobi funeral home to a modern funeral home and coroner services including body disposal services	5332000600 Coroner Services	Kenya Golf Course ward, Kibra	Ongoing	45,165,446		45,165,446	0%	NCCG
89	PUBLIC HEALTH				45,165,446	-	45,165,446	-	NCCG
90	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenya Golf Course ward, Kibra	Stalled	70,000,000		70,000,000	Stalled at 15%	NCCG
91	Procure, Install & Commission microwave plants (50 kg/hr) at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenya Golf Course ward, Kibra	Ongoing	35,800,000		35,800,000	99%	NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
92	Establish an ICU and NICU at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenya Golf Course ward, Kibra	Ongoing	10,961,772		10,961,772	90%	NCCG
93	Establish an ICU and NICU at Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani ward, Kamukunji	Ongoing	17,859,175		17,859,175	2%	NCCG
94	Construction and completion works including associated mechanical, electrical and sewer works at Mama Lucy Kibaki Hospital - Phase 2	5332001100 Mama Lucy Hospital	Komarock ward, Embakasi Central	Stalled	120,000,000		120,000,000	Stalled at 45%	NCCG
95	Construction of modern block at Mutuni Hospital – Phase 1	5332001300 Mutuni Hospital	Mutuni ward, Dagoretti South	Ongoing	38,000,000		38,000,000	35%	NCCG
96	Completion of the stalled new medical block at Mathare North health center	5332001400 Other Level 4 Hospitals	Mathare North ward, Ruaraka	stalled	16,446,000		16,446,000	Stalled at 75%	NCCG
97	Completion of kwa Njenga Level IV Hospital	5332001400 Other Level 4 Hospitals	Embakasi ward, Embakasi East	stalled	21,404,261		21,404,261	Stalled at 30%	NCCG
98	Completion of the construction of the stalled medical block at Tasia kwa Ndege	5332001500 Health planning and financing	Countywide	New	100,343,557	-50,171,778	50,171,778	0%	NCCG
99	Equipping of County Health facilities	5332001600 Health centres & dispensaries	Utali ward, Ruaraka	Ongoing	28,314,238		28,314,238	0%	NCCG
100	Construction of level II hospital- Utalii Ward	5332001600 Health centres & dispensaries	Umoja I ward, Embakasi West	Ongoing	29,895,995		29,895,995	70%	NCCG
101	Construction of maternity wing at Umoja 1 Health Centre – Umoja I Ward	5332001600 Health centres & dispensaries	Hospital ward, Mathare	stalled	26,395,477		26,395,477	Stalled at 70%	NCCG
102	Completion of Upendo dispensary – Hospital Ward	5332001600 Health centres & dispensaries	Njiru ward, Kasarani	new	5,000,000	-5,000,000	-	0%	NCCG
103	Completion of Shiranga dispensary- Njiru Ward	5332001600 Health centres & dispensaries	Ruai ward, Kasarani	Stalled	20,026,000		20,026,000	Stalled at 80%	NCCG
104	Completion of the stalled new medical block at Kamulu health center	5332001600 Health centres & dispensaries	Dandora III ward, Embakasi North	stalled	21,150,085		21,150,085	Stalled at 75%	NCCG
105	Completion of the stalled new medical block at Dandora II health center	5332001600 Health centres & dispensaries	Mukuru kwa Njenga ward, Embakasi South	Ongoing	26,850,125		26,850,125	0%	NCCG
106	Completion of construction of Administration block at Mukuru Health Centre	5332001600 Health centres & dispensaries	Korogocho ward, Ruaraka	New	5,000,000	-5,000,000	-	0%	NCCG
107	Upgrade of Korogocho Health Centre	5332001600 Health centres & dispensaries	Karen ward, Langata		26,174,492		26,174,492	Stalled at 70%	NCCG
108	Completion of the stalled new medical block at Karen health center	5332001600 Health centres & dispensaries	Mountain view ward, Westlands	Ongoing	14,522,000		14,522,000	100%	NCCG
109	Rehabilitation and equipping of Mountain View Dispensary- Mountain Ward	5332001600 Health centres & dispensaries	Makongeni ward, Makadara	Erongo	14,344,697		14,344,697	0%	NCCG
110	Completion and equipping of Makongeni dispensary- Makongeni Ward	5332001600 Health centres & dispensaries	County wide	Ongoing	70,400,000		70,400,000	96%	NCCG
111	Construction of perimeter walls in existing health facilities (Ushirika, Biafra, Zimmerman, Riruta, Ngomongo, Silanga, Makongeni, Tasia, Kayole, Umoja, Lucky summer, Kamulu, Shauri Moyo, Kasarani, Pumwani)	5332001600 Health centres & dispensaries							

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
	Majengo, Gumba Mabatini, Chandania, Githurai 44, Mutuni)								
112	Construction of perimeter wall and general renovations at Maruri health center	5332001600 Health centres & dispensaries	Royambu ward, Royambu Westlands	New	5,000,000	-5,000,000	-	0%	NCCG
113	Proposed Cancer Diagnostic Centre at Parklands Sub County Offices	5332001600 Health centres & dispensaries	Parklands/Highridge ward, Westlands	Ongoing	39,998,609		39,998,609	100%	NCCG
114	Delivery of electricity connection at Parklands/Highridge Hospital	5332001600 Health centres & dispensaries	Parklands/Highridge ward, Westlands	Ongoing	10,453,565		10,453,565	100%	NCCG
115	Completion of the new medical block at Lungalunga Health Centre	5332001600 Health centres & dispensaries	Viwandani	Stalled	5,000,000		5,000,000	Stalled at 90%	NCCG
116	Completion of the theatre block at Kibera South Health Centre	5332001600 Health centres & dispensaries	Mugumoini	Stalled	5,000,000		5,000,000	Stalled at 90%	NCCG
117	HEALTH FACILITIES				804,340,048	-65,171,778	739,168,269		
118	Health and Nutrition Development Programme	School Feeding							
119	5332000000 HEALTH, WELLNESS & NUTRITION				849,505,494	-65,171,778	784,333,715		
120	Property addressing	Urban development Management	City Wide	New	20,000,000		20,000,000	0%	NCCG
121	Creation of resource centre	Urban development Management	City Hall annex	New	10,000,000	-10,000,000	-	0%	NCCG
122	Physical Liaison Office Committee	5333000200 Urban Planning Compliance & Enforcement	City Hall annex	New	10,000,000		10,000,000		
123	Preparation of Local Physical and Land use Plans	Urban policy and Research	City Wide	New	35,000,000		35,000,000	0%	NCCG
124	County Spatial Plan	Urban policy and Research	City Wide	New	15,000,000	-15,000,000	-	0%	NCCG
125	URBAN PLANNING				90,000,000	-25,000,000	65,000,000		
126	GIS Integration	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	20,000,000		20,000,000	15%	NCCG
127	Purchase of 1no. double cabin pickups and 1 no van for Valuation	5333000500 Land Survey, GIS and Mapping	Central Ward	New	10,000,000		10,000,000	0%	NCCG
128	2 no double cabs land Adm	5333000500 Land Survey, GIS and Mapping	Central Ward	New	10,000,000		10,000,000		
129	County Valuation Board	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	20,000,000		20,000,000		NCCG
130	Proposed partitioning and renovation of offices for Planning & Urban Development 1 st and 4 th Floor City Hall annex	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	26,000,000		26,000,000		NCCG
131	Renovation of Rates and Valuation office	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	20,000,000		20,000,000		
132	Renovation and furniture of land Administration office	5333000500 Land Survey, GIS and Mapping	Central Ward	New	15,000,000	-15,000,000	-		
133	Renovation of Dandora Block A Office	5333000500 Land Survey, GIS and Mapping	Dandora	ongoing	3,522,179		3,522,179		

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
134	Renovation of Dandora Block B Office	5333000500 Land Survey, GIS and Mapping	Dandora	New	7,000,000	-7,000,000	-		
135	Purchase 3 No of lifts	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	40,000,000		40,000,000		NCCG
136	LANDS				171,522,179	-22,000,000	149,522,179	0	
137	Second Kenya Informal Settlement improvement Project (KISIP2) All phases building services				200,000,000		200,000,000		DONOR/NCCG
138	Purchase of 2no. double cabin pickups	5333000700 Urban Renewal and Housing Hq	City Hall Annex	New	16,522,179	-16,522,179	-		
139	Rehabilitation of Housing offices (Former NACICO)	5333000700 Urban Renewal and Housing Hq	City Hall Annex, Service floor	New	7,500,000	-7,500,000	-		NCCG
140	Renovation of County estate offices	5333000700 Urban Renewal and Housing Hq	Kaldeni & Gorofani	New	6,000,000	-6,000,000	-		NCCG
141	Renovation of Uhuru Estate	5333000700 Urban Renewal and Housing Hq	Uhuru	Stalled	10,000,000		10,000,000		
142	Renovation of Harambee Estate	5333000700 Urban Renewal and Housing Hq	Harambee	Stalled	7,600,000		7,600,000		
143	Renovation of Huruma Estate	5333000700 Urban Renewal and Housing Hq	Huruma	Stalled	20,000,000		20,000,000		
144	Reroofing of Kariokor estate	5333000700 Urban Renewal and Housing Hq	Kariokor	Stalled	37,200,000		37,200,000		
145	Proposed construction of perimeter wall at Huruma estate	5333000700 Urban Renewal and Housing Hq	Huruma	Ongoing	12,800,000		12,800,000	10%	
146	HOUSING AND URBAN RENEWAL				317,622,179	-30,022,179	287,600,000	0	
147	5333000000 BUILT ENVIRONMENT & URBAN PLANNING				579,144,358	-77,022,179	502,122,179		
148	PUBLIC WORKS - STRUCTURAL ENGINEERING SERVICES				-		-		
149	Construction of Motorable Migingo Giliamba In Dandora IV Ward	Structural Engineering Services	Dandora IV- Embakasi North	Ongoing	33,597,620		33,597,620	20	NCCG
150	Construction of Jerusalem- Kiambu Motorable Bridge - Eastleigh South Ward	Structural Engineering Services	Eastleigh South - Kamukunji	Ongoing	27,481,809		27,481,809	30	NCCG
151	Installation of reinforced concrete bridge at Siranga -Obama in Njiru Ward	Structural Engineering Services	Njiru - Kasarani	Ongoing	1,300,841		1,300,841	95	NCCG
152	Construction of Footbridge in Ruai Ward	Structural Engineering Services	Ruai Kasarani	Ongoing	984,087		984,087	95	NCCG
153	Construction of footbridge at Deep Sea	Structural Engineering Services	Parklands Highridge - Westlands	Ongoing	16,723,578		16,723,578	0	NCCG
154	Construction of Kasabuni- Mama Margaret Kenyatta Hospital Bridge	Structural Engineering Services	Baba Dogo - Ruaraka	New	30,000,000	-30,000,000	-	0	NCCG
155	Construction of Nyando Footbridge in Nyayo Highrise	Structural Engineering Services	Nyayo Highrise - Langata	New	20,000,000	-10,000,000	10,000,000	0	NCCG
156	Construction of box culvert at Gatwekera in Lindi Ward	Structural Engineering Services	Lindi, Kibra	New	20,000,000	-10,000,000	10,000,000	0	NCCG
157	Construction of Maji Mazuri-Mwiki Bridge	Structural Engineering Services	Cla City Kasarani	New	30,000,000	-15,000,000	15,000,000	0	NCCG
158	Construction of Ngumbaa Bridge- Utalii/ Mabatini Wards	Structural Engineering Services	Utalii Ruaraka	New	20,000,000	-10,000,000	10,000,000	0	NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
159	Construction of Kariobangi Karidudu bridge	Structural Engineering Services	Kariobangi North Embakasi North	New	-	-	-	0	NCCG
160	Construction of Soweto Ulongo Bridge	Structural Engineering Services	Sarang'ombe Kibra	New	20,000,000	-10,000,000	10,000,000	0	NCCG
161					220,087,936	-85,000,000	135,087,936		
162	Building works services				-		-		
163	Procurement of Tools and Equipments	Building works	City Wide	New	5,000,000	-5,000,000	-	0	NCCG
164	Procurement of Materials for Maintenance of facilities	Building works	City Wide	New	3,000,000	-3,000,000	-	0	NCCG
165					8,000,000	-8,000,000	-	-	-
166	ROADS				-		-		#REF!
167	Rehab and Construction of roads and bridges (Listed Below)				1,301,773,140	-770,063,641	531,709,499		
168	Wairimu Phase 1 road	Roads	Wathaka	New			-		
169	Rafuok -Obama road	Roads	Njiru	New			-		
170	Primrose road	Roads	Kilimani	New			-		
171	Reckyssha road	Roads	Ngei	New			-		
172	Police line ,catholic,deliverance and Phase II	Roads	Mwiki	New			-		
173	Mau Mau road-miango	Roads	Miango	New			-		
174	Mau Mau road-mabatini	Roads	Mabatini	New			-		
175	Maingi road	Roads	Kware	New			-		
176	Meta meta road	Roads	Ngei	New			-		
177	Laundry-baba ndogo	Roads	Baba ndogo	New			-		
178	Roysambu Roads	Roads	Roysambu	New			-		
179	Powerline-charity Road	Roads	Dandora IV	New			-		
180	Mogra Road	Roads	Mathare North	New			-		
181	Kiarie Hihu road	Roads	Pangani	New			-		
182	Chief Road	Roads	Kawangware	New			-		
183	Jacaranda Estate roads	Roads	Jacaranda	New			-		

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
184	Majimbo road	Roads	Makongeni	New					
185	Gikomba access roads	Roads	Gikomba	New					
186	Kongokiangirishiri road	Roads	Kahawa	New					
187	Salim road	Roads	Kaburu	New					
188	Freedom Junior-Jose Maria academy innercore road	Roads	Umcoja I	New					
189	Road to Ela School	Roads	Mutuni	New					
190	Ring road nasra road	Roads	Komarock	New					
191	Forest view road	Roads	Mugumoini	New					
192	Ndingi mwana wa Nzeki road	Roads	Kiamaiko	New					
193	Mabatini drainages rehab	Roads	Mabatini	New					
194	Tecla Lorupe Road	Roads	Imara Dalma	New					
195	Chania Avenue road	Roads	Kilimani	New					
196	Embassy Road	Roads		New					
197	Mama Loise road	Roads	Hunuma	New					
198	Sakaja road	Roads	Mollem	New					
199	Simaloi flats to Jeska road	Roads	Umcoja II	New					
200	Uzima Road	Roads	Pipeline	New					
201	Karandi-ini road	Roads	Uthiru/ Ruhimitu	New					
202	Mweni Road	Roads	Pangani	New					
203	Drainage works improvement in Runda	Roads	Runda	New					
204	Athi road	Roads	Hamza/Maringo	New					
205	Maratha Road	Roads	Parklands	New					
206	Maruri-Kinyanjui road	Roads	Maruri	New					
207	Mugure-Feeder Road	Roads	Lucky Summer	New					
208	Githunguri Road	Roads	Kileleshwa	New					
209	Galole Street road	Roads	Airbase	New					
210	Diamond road	Roads		New					
211	Nzui road	Roads	Harambee	New					
212	Paving of Nairobi west shopping centre	Roads	Nairobi west	New					
213	Kenya power-mathare 4A Road	Roads	Mathare 4A	New					
214	Waudu Street	Roads	Punwani	New					
215	Kosovo and 4B roads	Roads	Kosovo	New					
216	Retarmacking of Jerusalem shopping centre	Roads	Jerusalem	New					
217	Police Line road in upper savannah	Roads	Upper savannah	New					
218	Millenium Road	Roads	Mountain View	New					
219	Ngomongo - Muheu road	Roads	Korogocho	New					
220	Kwa Kanji-utalii footbridge	Structural Engineering Services	Utalii	New					
221	Kosovo-city carton steel foot bridge	Structural Engineering Services	Kosovo	New					
222	Construction of Majimbo road - Makongeni ward	Roads	Makongeni	100				100%	NCCG
223	Construction of Amboseli Lane	Roads	Kilimani	Ongoing	971,730		971,730	100%	NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
224	Construction of GNCA – Kware Road – Pipeline Road	Roads	Pipeline	Ongoing	2,415,177		2,415,177	55%	NCCG
225	Construction of Nyangusi road – Umoja 1 ward	Roads	Umoja 1	Ongoing	1,996,710		1,996,710	100%	NCCG
226	Construction of Kenya Power – Mathare 4A Road – Utalii ward	Roads	Utalii	Ongoing	1,408,871		1,408,871	100%	NCCG
227	Construction of Sunton – Mugumbini Road – Clay city ward	Roads	Clay city	Ongoing	14,987,740		14,987,740	50%	NCCG
228	Upgrading to Bitumen standards of DC-Mwembeni – Nyumba Kubwa Gaza road	Roads	Makina	Ongoing	1,139,344		1,139,344	100%	NCCG
229	Construction of Tena Baptist Road and the loops into paving blocks	Roads	Umoja 1	Ongoing	2,761,775		2,761,775	100%	NCCG
230	Upgrading to Bitumen standards of Drumvale – Sir Henry Ring road in Ruai (part)	Roads	Ruai	Ongoing	50,209,238		50,209,238	45%	NCCG
231	Rehabilitation of Feeder road next to Kenya Builder Plot 10 Taj-Mall – Mashariki – Rehabilitate	Roads	Pipeline	Ongoing	19,818,803		19,818,803	10%	NCCG
232	Repair and renovate drainage in Korogocho mat roads, Malito Njeri, Kamunde and Tumaini roads-Relender	Roads	Korogocho	Ongoing	2,551,392		2,551,392	100%	NCCG
233	Rehabilitation of Marunui Primary School to Wakinyanjui Road in Roysambu ward	Roads	Roysambu	Ongoing	1,515,416		1,515,416	65%	NCCG
234	Road Maintenance Materials	Roads	City Wide	Ongoing	268,716,299		268,716,299		NCCG
235	Maintenance of Road Construction Equipment	Roads	City Wide	Ongoing	30,000,000		30,000,000		
236					1,700,265,634	-770,063,641	930,201,994		
237	Transportation Unit				-		-		
238	Construction, rehabilitation and maintenance of public transport facilities at Satellite Terminus-Ritula	Transportation Unit	Ritula	Ongoing	25,000,000		25,000,000	0%	NCCG
239	Development of public transport facilities (pick and drops) at Kahawa West Shopping Center	Transportation Unit	Kahawa West	Ongoing	19,787,581		19,787,581	78%	NCCG
240	Development of public transport facilities (pick and drops) at Maji Mazuri, Kasarani	Transportation Unit	Maji Mazuri Kasarani	Ongoing	48,923,849		48,923,849	95%	NCCG
241	Rehabilitation of 20000m2 of NMT in the CBD using in-house capacity	Transportation Unit	Nairobi Central	Ongoing	270,000,000	-70,000,000	200,000,000	0%	NCCG
242					363,711,430	-70,000,000	293,711,430		
243	Transportation Unit - Traffic signals				-		-		
244	Installation of guardrails along selected streets	Traffic signals	Starehe	Ongoing	55,000,000		55,000,000	0%	NCCG
245					55,000,000	-	55,000,000		

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
246	ENERGY AND LIGHTING								
247	Purchase of Electrical materials	Electrical	City wide	Ongoing	300,000,000		300,000,000		NCCG
248					300,000,000		300,000,000		
249	MECHANICAL AND FLEET MANAGEMENT SERVICES								
250	Procurement, installation, commissioning and maintenance of comprehensive kileet management system	Fleet Management	County Garage	new	35,000,000	-17,500,000	17,500,000	0	NCCG
251	Maintenance of Asphalt plant and Plant Facilities e.g. Gen Set, Incinerators, Mortuary, Lifts, Weigh Bridges, Crematorium etc.	Mechanical services	Along Kangundo rd	new	20,000,000	-10,000,000	10,000,000		NCCG
252	Overhaul, Repair and maintenance of Automotive and moving plant	Mechanical services	County Garage	new	30,000,000	-15,000,000	15,000,000		NCCG
253	Purchase of Motor Vehicle	Mechanical services	County Garage	new	30,000,000	-15,000,000	15,000,000		NCCG
254	Reurbishment of garage	Mechanical services	County Garage	new	25,000,000	-12,500,000	12,500,000		NCCG
255	Containerized fuel station	Fleet Management	County Garage	new	7,200,000	-3,600,000	3,600,000		NCCG
256	Overhaul of plant, machinery and equipment	Mechanical services	County Garage	new	15,000,000	-7,500,000	7,500,000		NCCG
257	Installation of new weighbridge at Kangundo asphalt plant	Mechanical services	County Garage	new	15,000,000	-7,500,000	7,500,000		NCCG
258					177,200,000	-88,600,000	88,600,000	0	
259	5334000000 MOBILITY AND WORKS		Mechanical services		2,824,265,000	-1,021,663,641	1,802,601,359	0	
260	EDUCATION								
261	Construction of Raila Odinga ECDE Center- Makina Ward	5335000200 Early Childhood Development Centers	Makina	Ongoing	10,000,000		10,000,000	0	NCCG
262	construction of Skyway ECDE Center – Mihango	5335000201 Early Childhood Development Centers	Mihango	Ongoing	10,000,000		10,000,000	0	NCCG
263	Proposed construction of a new ECDE centre Mwiki ECDE	5335000204 Early Childhood Development Centers	Mwiki ward	Stalled	5,000,000		5,000,000	0	NCCG
264	Proposed construction of a new ECDE centre - Dandora Day	5335000205 Early Childhood Development Centers	Dandora Ward	Stalled	5,000,000		5,000,000	0	NCCG
265	Completion of a new ECD – Kawangware Primary	5335000206 Early Childhood Development Centers	Kawangware	Stalled	5,000,000		5,000,000	0	NCCG
266	Completion of a new ECD – Siarhe Day Nursery	5335000207 Early Childhood Development Centers	Kariakor Ward	ongoing	5,000,000		5,000,000	0	NCCG
267	Completion of a new ECD – Kangemi Primary	5335000208 Early Childhood Development Centers	Mountain ward	Stalled	5,000,000		5,000,000	0	NCCG
268	Completion of a new ECD – Kariobangi South	5335000209 Early Childhood Development Centers	kariobangi south	Stalled	5,000,000		5,000,000	0	NCCG
269	Completion of an ECD – Riruta Satellite Primary	5335000210 Early Childhood Development Centers	Riruta Satellite	Stalled	5,000,000		5,000,000	0	NCCG
270	Completion of an ECD (Joash Olum)	5335000211 Early Childhood Development Centers	Highrise	Stalled	5,000,000		5,000,000	0	NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
271	Completion of an ECD -Tana Day Nursery	5335000213 Early Childhood Development Centers	Maringo Hamsa	Ongoing	14,018,229		14,018,229	0	NCCG
272	Completion of an ECD -Tumaini Pre Primary	5335000214 Early Childhood Development Centers	Umoja 11	Ongoing	14,018,229		14,018,229	0	NCCG
273	Completion of an ECD -Ayany Pre Primary	5335000215 Early Childhood Development Centers	Makina Ward	Ongoing	14,018,229		14,018,229	0	NCCG
274	Rehabilitation of 40 existing schools	5335000216 Early Childhood Development Centers	City Wide	Ongoing	17,000,000		17,000,000	0	NCCG
275	Construction of Komarock South ECD				15,000,000		15,000,000		
276	Construction of Undugu ECD				15,000,000		15,000,000		
277	PLAYING GROUNDS IN SELECTED SCHOOLS	COUNTY WIDE							
278					149,054,687	-	149,054,687		
279	Completion of the construction of a toilet block at Kangemi VTC	5335000302 Vocational Training	Kangemi	Ongoing	4,883,024		4,883,024	70	NCCG
280	Completion of the construction of the ICT Lab at Kangemi VTC	5335000305 Vocational Training	Kangemi	Ongoing	-		-	60	NCCG
281	Construction of a perimeter Wall at Mathare VTC	5335000304 Vocational Training	Mathare	Ongoing	5,000,000		5,000,000	10	NCCG
282	Construction of a New VTC at Kahawa Garrison	5335000306 Vocational Training	Kahawa	Ongoing	-		-	-	NCCG
283	Construction of a New VTC at Nyayo Highrise	5335000303 Vocational Training	Nyayo Highrise	Ongoing	10,000,000		10,000,000	-	NCCG
284	Rehabilitation (branding) of Six(6) VTC	5335000300 Vocational Training	Mathare	Ongoing	2,800,000		2,800,000	0	NCCG
285	Construction of Umoja 1 VTC				10,000,000		10,000,000		
286	Construction of Mathare VTC				15,470,000		15,470,000		
287			11 VTCs		48,153,024	-	48,153,024		
288	EDUCATION SUB-TOTAL				197,207,711	-	197,207,711		
289	YOUTH & SPORTS								
290	Construction of Mwiki Stadium	5335001400 Sports	Mwiki	On-going	92,489,013		92,489,013	0	NCCG
291	Construction of Woodley Stadium	5335001400 Sports	Woodley	On-going	93,957,878		93,957,878	0	NCCG
292	Construction of Umoja 1 Tena grounds	5335001400 Sports	Umoja 1	On-going	45,296,335		45,296,335	0	NCCG
293	Construction of -Kihumbuni	5335001400 Sports	kihumbuni	On-going	170,000,000		170,000,000	0	NCCG
294	Construction of Green Park and Soccer Ground-Walthaka	5335001400 Sports	Walthaka	On-going	30,000,000		30,000,000	0	NCCG
295	Muslim Sports Ground Construction	5335001400 Sports	Kabiro	On-going	25,000,000		25,000,000	0	NCCG
296	Rehabilitation of City stadium (Joe Kadenge Stadium)	5335001400 Sports	City stadium	On-going	252,048,064		252,048,064	0	NCCG
297	Construction of AA Stadium in Mukuru kwa Reuben and Pand Piert Stadium in Githurai	5335001400 Sports	Citywide	new	100,000,000	-50,000,000	50,000,000		
298	Construction of Biafra Grounds and Rehabilitation of Basket Court in Carilifonia	5335001400 Sports		new	30,000,000	-15,000,000	15,000,000		
299	Levelling of Undugu Grounds	5335001400 Sports		new	20,000,000	-10,000,000	10,000,000		
300	Upgrading of Bombay Playing field	5335001400 Sports		new	20,000,000	-10,000,000	10,000,000		

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
301	PLAYING FIELDS IN SECTED WARDS			new					
302					878,791,290	-85,000,000	793,791,290		
303	Equipping 5No. Newly Constructed Social Halls	5335001300 Recreation Services	Dandora1, Mugumoini, Saika, Karen, Uhuru	On-going	10,000,000		10,000,000	0	NCCG
304	Construction of Dandora II youth complex	5335001200 Recreation Services	Dandora 11	Ongoing	20,000,000		20,000,000	35	NCCG
305	Construction of Mwiki Social Hall	5335001201 Recreation Services	Mwiki	Ongoing	40,000,000		40,000,000	30	NCCG
306	Completion of Kabiro Social Hall	5335001202 Recreation Services	Kabiro ward	Ongoing	15,000,000		15,000,000	25	NCCG
307	Rehabilitation of Kaloleni Social Hall	5335001212 Recreation Services	Kaloleni Makongeni ward	Rehabilitation	15,000,000		15,000,000	0	NCCG
308	Construction of Ngumba Social Hall				15,000,000		15,000,000		
309	Rehabilitation of Mathare North Social Hall	5335001215 Recreation Services	Mathare North	Rehabilitation	15,000,000		15,000,000	0	NCCG
310					130,000,000	-	130,000,000		
311	Rehabilitate Kibra Library	5335001401 Library Services	Kibra	Rehabilitation	5,000,000	-5,000,000	-	0	NCCG
312	Construction of abulion block at Mcmillan library	5335001402 Library Services	Mac Millan Library banda street	Ongoing	20,000,000		20,000,000	0	NCCG
313					25,000,000	-5,000,000	20,000,000		
314	YOUTH SPORTS SUB-TOTAL				1,033,791,290	-90,000,000	943,791,290		
315	SOCIAL								
316	Construction of a Ruai street children rehabilitation centre	5335000800 Children Services	Ruai	ongoing	5,000,000		5,000,000	50%	NCCG
317	SOCIAL SUB-TOTAL				5,000,000	-	5,000,000		
318	5335000000 TALENT SKILLS DEVT & CARE				1,235,999,001	-90,000,000	1,145,999,001		
319	Juja Market – Mihango	5336000400 Markets Department headquarters	Mihango Ward	Ongoing	57,000,000		57,000,000	48%	NCCG
320	Kahawa West	5336000400 Markets Department headquarters	Kahawa West	ongoing	80,000,000		80,000,000	42%	NCCG
321	Karen Market - Karen Ward	5336000400 Markets Department headquarters	Karen	ongoing	80,000,000		80,000,000	48%	NCCG
322	Mutuni Market – Mutuni Ward	5336000400 Markets Department headquarters	Mutuni	ongoing	35,000,000		35,000,000	83%	NCCG
323	Construction of Miraa Market	5336000400 Markets Department headquarters	Kariokor	ongoing	65,000,000		65,000,000		
324	construction of new market in Lucky Summer	5336000400 Markets Department headquarters	Lucky Summer	design	40,000,000		40,000,000		
325	Toi market	5336000400 Markets Department headquarters	Woodley/Makina	in tendering stage	53,000,000		53,000,000		NCCG
326					410,000,000	-	410,000,000		
327	relocation of informal traders from main streets	5336000400 Markets Department headquarters	Starehe CBD	Stalled	10,000,000	-10,000,000	-		NCCG
328	Installation of cold rooms	5336000400 Markets Department headquarters		Stalled	5,000,000	-5,000,000	-		NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
329	Rehabilitation of Markets	5336000400 Markets Department headquarters	city wide	ongoing	25,000,000		25,000,000		NCCG
330					40,000,000	-15,000,000	25,000,000		
331	Markets				450,000,000	-15,000,000	435,000,000		
332	weights and measures				-		-		
333	Purchase of weights and measures standards and testing equipment	5336000500 Weights and measures services	South C	Stalled	30,000,000		30,000,000		NCCG
334	Purchase of mobile verification unit	5336000500 Weights and measures services	South C	New	25,250,000	-25,250,000	-		NCCG
335	Purchase of motor vehicles	5336000500 Weights and measures services	South C	New	20,000,000	-20,000,000	-		NCCG
336	weights and measures				75,250,000	-45,250,000	30,000,000		
337	Trade industry				-		-		
338	Construct County Aggregation & Industrial Park (CAIP) for metal and wood	5336000700 Trade Development Department	Mathare Sub County	not done	250,000,000	-250,000,000	-		NCCG
339	Trade industry				250,000,000	-250,000,000	-		
340	MSEmes				-		-		
341	Rehabilitation and Equipping Nyayo House offices	5336000800 Micro, Small and Medium Enterprises Development	Nyayo House	New	10,000,000	-10,000,000	-		NCCG
342	Digital Monitoring and evaluation system	5336000800 Micro, Small and Medium Enterprises Development	Nyayo Hse	New	10,000,000		10,000,000		NCCG
343	MSEmes				20,000,000	-10,000,000	10,000,000		
344	Trade licensing				-		-		
345	Cooperative Development & Audit				-		-		
346	Procure of field operation vehicle	5336000 cooperative Audit		New	10,000,000		10,000,000		
347	Cooperative Development & Audit				10,000,000	-	10,000,000		
348	5336000000 BUSINESS & HUSTLER OPPORTUNITIES				805,250,000	-320,250,000	485,000,000		
349	Renovation of 2nd Floor City Hall Main (Industry, PP & Customer Service Head Office)	Administration	City Hall	New	-		-		NCCG
350	5337000100 Inclusivity Public participation & Citizen Engagement Headquarters				-		-		NCCG
351	Two Customized media vehicles	Public Communications		New	27,500,000		27,500,000		NCCG
352	Media Editing Suite/Podcast Studio	Public Communications	City Hall	New	31,125,000		31,125,000		NCCG
353	5337000200 Public Communications				58,625,000	-	58,625,000		
354	Renovating and equipping Customer Care Offices across sub counties	Customer Service	Makadara, Dandora, & City Hall	New	25,000,000		25,000,000		NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	Estimates fy 2025/2026			Percentage Completion (%)	Source of funding
					Approved	Changes (+/-)	Revised		
355	5337000400 Customer Care Services				25,000,000	-	25,000,000		
356	Studios	5337000800 City Culture and Art	17 Sub-counties	Ongoing	20,000,000		20,000,000		NCCG
357	3 sets of Stage, Sound and lighting of events	5337000800 City Culture and Art	City Hall	Ongoing	-		-		NCCG
358	5337000800 City Culture and Art				20,000,000	-	20,000,000		
359					-		-		NCCG
360					-		-		NCCG
361	5337000900 Tourism Development				-	-	-		NCCG
362	Landscaping, car park & security fence	5337000700 Gender Mainstreaming & PLDWD	Mji wa Huruma	Ongoing	38,000,000		38,000,000		NCCG
363	5337000700 Gender Mainstreaming & PLDWD				38,000,000	-	38,000,000		NCCG
364	5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT				141,625,000	-	141,625,000		NCCG
365	Automation of Sunken Carpark	5338000000 Nairobi Revenue Authority	Sunken park	New	10,000,000		10,000,000		NCCG
366	Office Refurbishment	5338000000 Nairobi Revenue Authority	City Hall		15,000,000		15,000,000		
367	5338000000 Nairobi Revenue Authority	TOTAL			25,000,000	-	25,000,000		
368	5338000000 Nairobi Revenue Authority	TOTAL			25,000,000	-	25,000,000		
369	5322000000 COUNTY ASSEMBLY				1,000,000,000	-685,598,394	314,401,606		
370	5322000000 COUNTY ASSEMBLY				1,000,000,000	-685,598,394	314,401,606		
371	TOTAL NET EXPENDITURE FOR VOTE D531000000 NAIROBI CITY COUNTY				13,417,700,220	-3,111,505,992	10,306,194,228		

FISCAL PROJECTIONS FOR THE FY 2025/2026

		FY 2025/2026		
		Approved	Revised	Net Change
1	CRF-Cash Balances from FY 2024/25	1,000,000,000	1,000,000,000	
2	Transfers			
3	Equitable Share	21,417,000,000	21,417,000,000	
4	IDA Credit--Second Kenya Devolution Support Programme KDSP II	390,000,000	390,000,000	
5	ROAD MAINTENNACE LEVY FUND			
6	DANIDAGrant-Primary Health Care in Devolved Context	35,838,750	35,838,750	
7	World Bank -Kenya Informal Settlement Improvement Project II	200,000,000	200,000,000	
9	External Revenues	22,042,838,750	22,042,838,750	
10	OSR			
11	Land Rates	6,750,000,000	6,750,000,000	
12	Parking fees	3,000,000,000	3,000,000,000	
13	Unified Business Permits	3,200,000,000	3,200,000,000	
14	Plans and Inspections (Building Permits)	3,070,500,000	3,070,500,000	
15	Billboards and advertisements	1,212,000,000	1,212,000,000	
16	House Rents and stalls	606,000,000	606,000,000	
17	Fire Inspection Certificates	36,360,000	36,360,000	
18	Food Handlers Certificates	303,000,000	303,000,000	
19	Markets	565,600,000	565,600,000	
20	Other Incomes	1,198,590,589	1,198,590,589	
21	Liquor Board Revenue	400,000,000	400,000,000	
22	Hospitals/Nairobi Funeral Home	1,236,000,000	1,236,000,000	
23	Own Source Revenues	21,578,050,589	21,578,050,589	
24	TOTAL REVENUES	44,620,889,339	44,620,889,339	
25				
26	Recurrent	31,203,189,118	34,314,695,110	3,111,505,992
27	Development	13,417,700,221	10,306,194,229	-3,111,505,992
28	Total Expenditure	44,620,889,339	44,620,889,339	0
29	NET FINANCING		0	0
30	Development Ratio	30	23	

LET'S MAKE **NAIROBI** WORK

TELEPHONE: +254 725 624 489; +254 738 041 292 | EMAIL: INFO@NAIROBI.GO.KE | CITY HALL, CITY HALL WAY, P.O. BOX 30075 00100, NAIROBI, KENYA

