



NAIROBI CITY COUNTY

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2025/26 FY



PROGRAM BASED AND ITEMISED BUDGET

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**NAIROBI CITY
COUNTY**

SUBMISSION

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2025/2026 PROJECTED REVENUES

	REVENUES & CASH BALANCES FROM PREVIOUS FY	FY 2024/2025		FY 2025/2026 Estimates
		Approved	Supp 1	
	REVENUES & CASH BALANCES FROM PREVIOUS FY			
1	Unutilized Balances from previous FY			
2	COUNTY REVENUE FUND	1,000,000,000	1,478,245,239	1,000,000,000.0
3	ROAD MAINTENNACE LEVY FUND		394,866,137	
4	KENYA DEVOLUTION SUPPORT PROGRAMME 1		31,442,137	
5	Liquor Board		38,000,000	
6	Sub-total (CASH BALANCES)	1,000,000,000	1,942,553,513	1,000,000,000
7	External Transfers			
8	Equitable Share	20,855,390,632	20,179,390,632	23,500,000,000
9	Sweden-Agricultural Sector Dev't Support Programme II			-
10	Community Health Promoters	224,010,000	224,010,000	-
11	CAIP-County Agrgegated Industrial Projects	250,000,000	250,000,000	-
12	IDA Credit--Second Kenya Devolution Support Programme KDSP II	37,500,000	37,500,000	390,000,000
13	SWEDEN-Kenya Agricultural Businness Devt Project	10,918,919	10,918,919	-
14	DANIDAGrant-Primary Health Care in Devolved Context	24,521,250	24,521,250	-
15	World Bank -Kenya Informal Settlement Improvement Project II	750,000,000	750,000,000	200,000,000
16	Sub-total (External Transfers)	22,152,340,801	21,476,340,801	24,090,000,000
17	Own Source Revenues			
18	Land Rates	6,750,000,000	6,750,000,000	7,600,300,000
19	Parking fees (total)	3,000,000,000	3,000,000,000	3,330,000,000
20	Unified/Single Business Permits	3,200,000,000	3,200,000,000	3,687,530,000
21	Plans and Inspections (Building Permits)	2,000,000,000	2,000,000,000	3,070,500,000
22	Billboards and advertisements	1,250,000,000	1,250,000,000	1,212,000,000
23	House Rents	600,000,000	600,000,000	606,000,000
24	Fire Inspection Certificates	450,000,000	450,000,000	36,360,000
25	Food Handlers Certificates	300,000,000	300,000,000	303,000,000
26	Markets	560,000,000	560,000,000	565,600,000
27	Other Incomes	1,950,926,033	1,950,926,033	1,849,310,000
28	Liquor Fees	351,000,000	351,000,000	400,000,000
29	Hospitals /NFH			1,236,000,000
30	SUB TOTAL	20,411,926,033	20,411,926,033	23,896,600,000
31	Total	43,564,266,834	43,830,820,347	48,986,600,000

RECURRENT AND DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2025/2026

HEAD	RECURRENT	DEVELOPMENT	TOTAL
	Kshs	Kshs	Kshs
5311000000 COUNTY PUBLIC SERVICE BOARD	146,743,632	51,000,000	197,743,632
5314000000 FINANCE & ECONOMIC PLANNING	3,930,603,631	592,000,000	4,522,603,631
5320000000 PUBLIC SERVICE MANAGEMENT	2,318,702,981	70,000,000	2,388,702,981
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	303,492,733	85,000,000	388,492,733
5322000000 COUNTY ASSEMBLY	2,147,013,347	1,455,000,000	3,602,013,347
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	3,379,326,508	1,103,500,000	4,482,826,508
5325000000 WARD DEVELOPMENT PROGRAMMES	88,112,210	2,155,000,000	2,243,112,210
5326000000 EMERGENCY FUND	150,000,000		150,000,000
5327000000 LIQUOR LICENSING BOARD	299,000,000	101,000,000	400,000,000
5329000000 BOROUGHES AND PUBLIC ADMINISTRATION	4,548,497,826	1,598,605,683	6,147,103,509
5330000000 COUNTY ATTORNEY	480,903,453	25,000,000	505,903,453
5331000000 INNOVATION AND DIGITAL ECONOMY	262,253,358	458,611,367	720,864,725
5332000000 HEALTH WELLNESS & NUTRITION	10,775,846,967	976,013,516	11,751,860,483
5333000000 BUILT ENVIROMENT & URBAN PLANNING	645,583,341	622,566,537	1,268,149,878
5334000000 MOBILITY AND WORKS	1,702,223,718	1,774,000,000	3,476,223,718
5335000000 TALENT SKILLS DEVT & CARE	2,327,324,106	1,468,791,290	3,796,115,396
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	622,022,366	1,195,250,000	1,817,272,366
5337000000 INCLUSIVITY PUBLIC PARTICIPATION, & CITIZEN ENGAGEMENT	390,230,730	325,625,000	715,855,730
5338000000 NAIROBI REVENUE AUTHORITY	206,755,700	205,000,000	411,755,700
Total	34,724,636,607	14,261,963,393	48,986,600,000

2025/2026 SUMMARY OF EXPENDITURE BY PROGRAMMES

Vote	Programme	2025/26 Estimates		
		Recurrent	Development	Total
5311000000 COUNTY PUBLIC SERVICE BOARD	0718005310 General Administrative Services	146,743,632	51,000,000	197,743,632
	5311000000 COUNTY PUBLIC SERVICE BOARD	146,743,632	51,000,000	197,743,632
5314000000 FINANCE & ECONOMIC PLANNING	0701005310 Public Financial Management	2,999,733,334	554,000,000	3,553,733,334
	0718005310 General Administrative Services	403,470,297	25,000,000	428,470,297
	0731005310 P31: Economic Policy, Formulation and Budget Management	527,400,000	13,000,000	540,400,000
	5314000000 FINANCE & ECONOMIC PLANNING	3,930,603,631	592,000,000	4,522,603,631
5320000000 PUBLIC SERVICE MANAGEMENT	0718005310 General Administrative Services	322,999,466	20,000,000	342,999,466
	0729005310 P29:Public Service Transformation	1,995,703,515	50,000,000	2,045,703,515
	5320000000 PUBLIC SERVICE MANAGEMENT	2,318,702,981	70,000,000	2,388,702,981
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	0106005310 P.6 General Administration Planning and Support Services	208,941,455	40,000,000	248,941,455
	0119005310 P.19 Urban Agriculture Promotion & Regulation	50,655,726	20,000,000	70,655,726
	0116005310 P.10:Animal Health, Safety and Quality Assurance	15,716,235	20,000,000	35,716,235
	0117005310 P.11:Aforestation	17,630,213	5,000,000	22,630,213
	0118005310 P.18:Food Systems and Surveillance	10,549,104		10,549,104
	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	303,492,733	85,000,000	388,492,733
5322000000 COUNTY ASSEMBLY	0730005310 P30:Legislation, Oversight and Representation	2,147,013,347	1,455,000,000	3,602,013,347
	5322000000 COUNTY ASSEMBLY	2,147,013,347	1,455,000,000	3,602,013,347
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	1001005310 P1 General Administration & Support Services	2,157,201,891		2,157,201,891
	5323000300 Solid waste management (Green Nairobi Limited)	1,050,000,000	740,500,000	1,790,500,000
	5323000200 Parks & Open Spaces Section	35,500,000	113,000,000	148,500,000
	5323000400 Environmental Monitoring Compliance & Enforcement	14,124,617		14,124,617
	5323000800 Climate change and air quality	42,500,000	50,000,000	92,500,000
	1004005310 P4 Water Resources Management	80,000,000	200,000,000	280,000,000
	5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	3,379,326,508	1,103,500,000	4,482,826,508
5325000000 WARD DEVELOPMENT PROGRAMMES	0214005310 P8:Ward Development	88,112,210	2,155,000,000	2,243,112,210
	5325000000 WARD DEVELOPMENT PROGRAMMES	88,112,210	2,155,000,000	2,243,112,210
5326000000 :EMERGENCY FUND	0718005310 General Administrative Services	150,000,000		150,000,000
	5326000000 :EMERGENCY FUND	150,000,000	0	150,000,000
5327000000; LIQOUR LICENSING BOARD	0313005310 P.13 Licensing and Fair Trade Practices	299,000,000	101,000,000	400,000,000
	5327000000; LIQOUR LICENSING BOARD	299,000,000	101,000,000	400,000,000
5329000000; BOROUGHES AND PUBLIC ADMINISTRATION	0718005310 General Administrative Services	461,698,374	305,000,000	766,698,374
	0723005310 P 23 Performance Management and Public Service Delivery	3,982,290	10,000,000	13,982,290
	0732005310 P32 Coordination of executive services	188,059,078	24,000,000	212,059,078
	0733005310 P33 Coordination of boroughes and devolved units	927,074,657	714,805,683	1,641,880,340
	0724005310 P 24 Security and Safety Management	2,452,688,889	147,300,000	2,599,988,889
	0726005310 P.26 Disaster Management & Coordination	400,545,347	387,500,000	788,045,347

Vote	Programme	2025/26 Estimates		
		Recurrent	Development	Total
	0734005310 P34 Internal Audit	114,449,191	10,000,000	124,449,191
	5329000000; BOROUGHES AND PUBLIC ADMINISTRATION	4,548,497,826	1,598,605,683	6,147,103,509
5330000000 COUNTY ATTORNEY	0725005310 P 25 management of legal affairs	480,903,453	25,000,000	505,903,453
	5330000000 COUNTY ATTORNEY	480,903,453	25,000,000	505,903,453
5331000000 INNOVATION AND DIGITAL ECONOMY	0215005310 P15 General Administration Planning and Support Services	133,151,691		133,151,691
	0217005310 P17 Digital Economy and Start-Ups	19,408,875	150,000,000	169,408,875
	0218005310 P18 Smart Nairobi	19,204,389	150,000,000	169,204,389
	0314005310 P14: ICT Infrastructure Connectivity	90,488,404	158,611,367	249,099,771
	5331000000 INNOVATION AND DIGITAL ECONOMY	262,253,358	458,611,367	720,864,725
5332000000; HEALTH, WELNESS AND NUTRITION	0405005310 P5 Public Health	84,000,000	45,165,446	129,165,446
	0406005310 P6 Health Facilities	1,679,000,000	930,848,070	2,609,848,070
	0407005310 P7 medical services	40,000,000		40,000,000
	0408005310 P8 Wellness and Nutrition	1,015,279,134		1,015,279,134
	0404005310 General administration, planning and support services	7,957,567,833		7,957,567,833
	5332000000 HEALTH, WELNESS AND NUTRITION	10,775,846,967	976,013,516	11,751,860,483
5333000000 BUILT ENVIROMENT & URBAN PLANNING	0718005310 General Administrative Services	432,983,341		432,983,341
	0121005310 P21 Urban Development & Planning	84,200,000	105,522,179	189,722,179
	0122005310 P22 Land management and Property Management	64,200,000	171,522,179	235,722,179
	0123005310 P23 Housing Development and Building Services	64,200,000	345,522,179	409,722,179
	5333000000 BUILT ENVIROMENT & URBAN PLANNING	645,583,341	622,566,537	1,268,149,878
5334000000; MOBILITY AND WORKS	0216005310 P16:General Administration, Planning And Support Services	554,034,097		554,034,097
	0219005310 P19 Works	649,700,500	959,353,570	1,609,054,070
	0220005310 P20 Mobility	498,489,121	814,646,430	1,313,135,551
	5334000000; MOBILITY AND WORKS	1,702,223,718	1,774,000,000	3,476,223,718
5335000000 TALENT SKILLS DEVT & CARE	0508005310 General administration, planning and support services	1,799,376,704		1,799,376,704
	0509005310 P9 Education services	138,381,409	270,000,000	408,381,409
	0902005310 2.1 Social Services	172,505,463	25,000,000	197,505,463
	0903005310 P3 Youth, Talent & Sports	217,060,530	1,173,791,290	1,390,851,820
	5335000000 TALENT SKILLS DEVT & CARE	2,327,324,106	1,468,791,290	3,796,115,396
5336000000; BUSINESS & HUSTLER OPPORTUNITIES	0302005310 P2:General Administration Planning and Support Services	504,498,366		504,498,366
	0310005310 P.10 Co-operative Development and Audit Services	21,150,000	50,000,000	71,150,000
	0312005310 P.12 Trade development and Market Services	21,450,000	850,000,000	871,450,000
	0313005310 P.13 Licensing and Fair Trade Practices	63,704,000	135,250,000	198,954,000
	Micro ,small and medium enterprises	11,220,000	160,000,000	171,220,000
	5336000000; BUSINESS & HUSTLER OPPORTUNITIES	622,022,366	1,195,250,000	1,817,272,366
5337 000000;INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	0904005310 P4 Public Participation, Citizen Engagement & Customer Service	198,230,730	103,625,000	301,855,730
	0905005310 P5 City Culture Arts & Tourism	162,000,000	114,000,000	276,000,000
	0907005310 P7 Gender and Inclusivity	30,000,000	108,000,000	138,000,000
	5337 000000;INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	390,230,730	325,625,000	715,855,730
5338000000; NAIROBI REVENUE AUTHORITY	0735005310 P35 Nairobi Revenue Authority	206,755,700	205,000,000	411,755,700
	5338000000; NAIROBI REVENUE AUTHORITY	206,755,700	205,000,000	411,755,700
TOTAL NAIROBI COUNTY 531000000		34,724,636,607	14,261,963,393	48,986,600,000

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

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5311000101 Human Resource Management	2110199 Basic Salaries - Permanent - Others	24,533,960	25,024,639	25,525,132
	2110301 House Allowance	8,143,674	8,306,547	8,472,678
	2110303 Acting Allowance	757,507	772,658	788,111
	2110304 Overtime - Civil Service	2,773,525	2,828,996	2,885,576
	2110314 Transport Allowance	2,662,494	2,715,744	2,770,059
	2110315 Extreneous Allowance	1,416,220	1,444,545	1,473,436
	2110320 Leave Allowance	212,131	216,374	220,701
	2110399 Personal Allowances paid - Oth	283,244	288,909	294,687
	2120103 Employer Contribution to Staff Pensions Scheme	2,216,135	2,260,458	2,305,667
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	1,500,000	1,500,000
	2210202 Internet Connections	3,100,000	2,200,000	2,200,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,029,890	5,514,945	5,514,945
	2210302 Accommodation - Domestic Travel	4,010,745	4,855,367	4,855,367
	2210303 Daily Subsistence Allowance	3,980,350	4,490,175	4,490,175
	2210309 Field Allowance	1,500,000	4,450,000	4,450,000
	2210399 Domestic Travel and Subs. - Others	4,558,000	4,929,000	4,929,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,500	4,000,250	4,000,250
	2210402 Accommodation	4,600,500	4,900,250	4,900,250
	2210403 Daily Subsistence Allowance	4,400,350	5,350,175	5,350,175
	2210710 Accommodation Allowance	4,000,700	4,500,350	4,500,350
	2210711 Tuition Fees Allowance	3,950,000	4,975,000	4,975,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,400,400	4,950,200	4,950,200
	2210802 Boards, Committees, Conferences and Seminars	15,900,000	21,950,000	26,950,000
	2210899 Hospitality Supplies - other (	3,200,000	3,900,000	5,400,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,510,500	7,455,250	8,950,250
	2211102 Supplies and Accessories for Computers and Printers	3,542,000	4,471,000	5,021,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,980,000	3,520,000	4,505,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,501,500	6,900,750	7,900,750
	2211310 Contracted Professional Services	1,501,500	4,300,750	5,800,750
	2211399 Other Operating Expenses - Oth	13,661,366	25,230,183	27,700,183
	3111002 Purchase of Computers, Printers and other IT Equipment	3,607,870	5,353,585	7,853,585
	3111009 Purchase of other Office Equipment	3,908,570	5,302,770	5,802,770
5311000100 County Public Service Board	Net Expenditure..... KShs.	146,743,632	188,858,869	207,236,046
5311000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	146,743,632	188,858,869	207,236,046

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5311000101 Human Resource Management	Acquisition of 4 Utility Vehicles	36,000,000		
	Refurbishment of CPBS offices	15,000,000		
5311000100 County Public Service Board	Net Expenditure..... KShs.	51,000,000	-	-
5311000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	51,000,000	-	-

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 providing 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	• 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	• 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 remuneration	Number of staff remunerated	1632	1632	1632
		Improved working conditions	No. of offices renovated	1	1	1
		Improved service delivery	No. of Staff Trained	500	550	500
			Procured stationaries	7 Departments	7 Departments	7 Departments
		Coordination of other Programmes	% of Coordination	100%	100%	100%
		Specialized trainings	No of Staff trained	250	500	550
		Workshop on sensitization and awareness	No. of Staff 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 Quarterly and Annual Financial Reports	IFMIS Data Cleansing	1		
			Number of accountants trained on accrual Reporting	50		
			No of Annual ICPAK seminars	4	6	6
			No of quarterly Reports done	8	8	8
			Submission of annual Report 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	1		
Debt Management Services	Debt Management	Improved Debt Management	No. of Debt Strategy Paper Developed	1	1	1
			No of quarterly Reports Produced	4	4	4
			No of Debt Registers	1	1	1

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2025/26	Target 2026/27	Target 2027/28
			No Debt accounts Reconciliation resolved	6	8	10
			Value of Debt Resolved			
			Capacity Building for Accountants and procurement officers on tax	40	70	100
		Debt Management Policy	Number of Policy Developed	1	1	1
Supply Chain Management Services	Supply Chain Management	Procurement plan	Number of Procurement plans prepared/consolidated	1	1	1
		Disposal plan	No. Of disposal plans prepared/consolidated	1	1	1
		% Implementation of Procurement Plan		100%	100%	100%
		% 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	1	1	1

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 2025/26	Target 2026/27	Target 2027/28
Economic Planning formulation and Management	Economic Planning	Increased efficiency in County planning and fiscal policy formulation	Midterm CIDP Review	1	0	0
			Preparation of 1No ADP 2026/27	1	1	1
			Preparation of 1No CFSP 2026	1	1	1
			Training on NCCG SWGs on Planning process	1	1	1
			Development of Vision 2030	1		
SP 2: County statistics Management	Economic Planning	Strengthened management of county statistics	Training of Data Handlers	100	0	
			Development of County Statistical Abstracts	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

Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target	Target	Target
				2025/26	2026/27	2027/28
			No of people trained on PIM and project appraisal & Analysis	50	0	60
SP. 4 Public Private Partnership	Public Private Partnership Unit	Improved Coordination of PPP Programmes	No of PPP Programmes implemented.	5	6	7
Budget and Expenditure	Budget & Expenditure Department	Timely preparation of budget documents	Submission of CBROP	1	1	1
			Submission of quarterly reports	4	4	4
			Submission of budget estimates	1	1	1
		Capacity building	No of SWGs Training done	1	1	1
			Capacity Building for Budget Officers	1	1	1
	SS2 County Budget & Economic Forum	Public Participation in budget process	No. of County Budget Review Forums Conducted	8	8	8

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5314000101 Headquarters		-		
	2110101 Basic Salaries - Civil Service	167,071,830	176,533,267	180,063,932
	2110301 House Allowance	67,275,502	68,621,012	69,993,432
	2110304 Overtime - Civil Service	2,991,288	3,051,114	3,112,136
	2110314 Transport Allowance	12,613,858	12,866,135	13,123,458
	2110315 Extreneous Allowance	12,039,368	6,160,155	6,283,359
	2110318 n Practising Allowance	397,403	405,351	413,458
	2110320 Leave Allowance	12,816,137	13,072,459	13,333,909
	2110322 Risk Allowance	23,550	24,021	24,501
	2110399 Personal Allowances paid - Oth	4,108,974	4,191,153	4,274,976
	2120103 Employer Contribution to Staff Pensions Scheme	40,655,916	41,469,035	42,298,415
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	1,515,000	1,530,150
	2210202 Internet Connections			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,030,000	3,060,300
	2210302 Accommodation - Domestic Travel	3,000,000	3,030,000	3,060,300
	2210303 Daily Subsistence Allowance	8,000,000	8,080,000	8,160,800
	2210399 Domestic Travel and Subs. - Others			-
	2210402 Accommodation	3,100,000		
	2210403 Daily Subsistence Allowance	7,000,000		
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,040,000	4,080,400
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,030,000	3,060,300
	2210711 Tuition Fees Allowance	6,000,000	6,060,000	6,120,600
	2210700 Training Expenses	10,000,000	10,100,000	10,201,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,200,000	4,242,000	4,284,420
	2210802 Boards, Committees, Conferences and Seminars	6,676,472	6,743,237	6,810,669
	2211020 Uniform and Clothing Allowances			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	15,000,000	20,200,000	20,402,000
	2211322 Binding of Records	-	3,030,000	3,060,300
	2211399 Other Operating Expenses - Oth	10,000,000	10,100,000	10,201,000
	2220202 Maintenance of Office Furniture and Equipment	-	303,000	306,030
	2220205 Maintenance of Buildings and Stations -- Non-Residential			

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2220210 Maintenance of Computers, Software, and Networks	-	303,000	306,030
	2710102 Gratuity - Civil Servants	500,000		
	2710120 Govt. Pension and Retire - Oth			
	3111001 Purchase of Office Furniture and Fittings			
	3111002 Purchase of Computers, Printers and other IT Equipment	-	505,000	510,050
5314000100 Headquarters	Net Expenditure..... KShs.	403,470,297	410,704,938	418,075,925
5314000201 Accounting Department Headquarters				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	3,600,000	3,600,000
	2210302 Accommodation - Domestic Travel			
	2210303 Daily Subsistence Allowance	10,600,000	10,600,000	10,600,000
	2210399 Domestic Travel and Subs. - Others	15,000,000	15,000,000	15,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,000,000	3,000,000
	2210403 Daily Subsistence Allowance	6,000,000	6,000,000	6,000,000
	2210499 Foreign Travel and Subs.- Others	9,000,000	9,000,000	9,000,000
	2210799 Training Expenses - Other (Bud	27,000,000	27,000,000	27,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000
	2210899 Hospitality Supplies - others	400,000	400,000	400,000
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,000,000	10,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	2,500,000	2,500,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services			
	2211199 Office and General Supplies -			
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,600,000	1,600,000	1,600,000
	2211322 Binding of Records	900,000	900,000	900,000
	2211399 Other Operating Expenses - Oth	400,000	400,000	400,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	500,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	-	-
5314000200 Accounting Department	Net Expenditure..... KShs.	92,000,000	92,000,000	92,000,000
5314000301 Budget & Expenditure Department Headquarters				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	775,680	783,437
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	12,950,000	13,079,500	13,210,295
	2210302 Accommodation - Domestic Travel	53,480,000	54,014,800	54,554,948
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,030,000	3,060,300
	2210402 Accommodation			
	2210403 Daily Subsistence Allowance	17,804,530	17,982,575	18,162,401
	2210502 Publishing & Printing Services	9,497,000	9,591,970	9,687,890
	2210504 Advertising, Awareness and Publicity Campaigns	5,400,000	5,454,000	5,508,540
	2210799 Training Expenses - Other (Bud	10,200,000	4,040,000	4,080,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	1,212,000	1,224,120
	2210802 Boards, Committees, Conferences and Seminars	39,815,000	40,213,150	40,615,282
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,353,470	1,316,505	1,329,670
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	50,500	51,005
	2211322 Binding of Records	1,500,000	1,515,000	1,530,150
	3111001 Purchase of Office Furniture and Fittings		2,020,000	2,040,200
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	8,080,000	8,160,800
5314000300 Budget & Expenditure Department	Net Expenditure..... KShs.	160,000,000	161,600,000	163,216,000
5314000401 Revenue Department Headquarters		-		
	2110101 Basic Salaries - Civil Service	567,580,206	578,931,810	590,510,446

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2110201 Contractual Employees	-	-	-
	2110301 House Allowance	220,626,563	225,039,094	229,539,876
	2110304 Overtime - Civil Service	9,809,775	10,005,971	10,206,090
	2110314 Transport Allowance	41,366,500	42,193,830	43,037,707
	2110315 Extraneous Allowance	19,805,798	20,201,914	20,605,953
	2110318 n Practising Allowance	1,303,262	1,329,327	1,355,913
	2110320 Leave Allowance	42,029,864	42,870,461	43,727,870
	2110322 Risk Allowance	77,230	78,775	80,351
	2110399 Personal Allowances paid - Oth	13,475,170	13,744,673	14,019,566
	2120103 Employer Contribution to Staff Pensions Scheme	133,328,996	135,995,576	138,715,487
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,020,000	2,040,200
	2210202 Internet Connections	3,000,000	3,030,000	3,060,300
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,040,000	4,080,400
	2210302 Accommodation - Domestic Travel	10,000,000	10,100,000	10,201,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	2,000,000
	2210309 Field Allowance	2,000,000	2,000,000	2,000,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	4,000,000	4,000,000
	2210502 Publishing & Printing Services	6,000,000	2,020,000	2,040,200
	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000	-	-
	2210799 Training Expenses - Other (Bud	5,000,000	2,020,000	2,040,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,020,000	2,040,200
	2210802 Boards, Committees, Conferences and Seminars	15,000,000	2,000,000	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000		
	2211309 Management Fees	500,000,000	500,000,000	500,000,000
	2211310 Contracted Professional Services	10,000,000		
	2211399 Other Operating Expenses - Oth	10,000,000		
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000		
5314000400 Revenue Department	Net Expenditure..... KShs.	1,642,403,364	1,605,641,431	1,627,301,760
5314000601 Procurement Headquarters		-		
	2110101 Basic Salaries - Civil Service	77,878,966	79,436,545	81,025,276
	2110301 House Allowance	30,403,645	31,011,717	31,631,952
	2110304 Overtime - Civil Service	1,007,448	1,027,597	1,048,149
	2110314 Transport Allowance	7,142,488	7,285,337	7,431,044
	2110315 Extraneous Allowance	1,236,200	1,260,924	1,286,143
	2110320 Leave Allowance	3,022,803	3,083,259	3,144,924
	2110322 Risk Allowance	82,413	84,061	85,742
	2120103 Employer Contribution to Staff Pensions Scheme	14,951,008	15,250,028	15,555,028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,600,000	3,636,000	3,672,360
	2210303 Daily Subsistence Allowance	11,760,000	11,877,600	11,996,376
	2210502 Publishing & Printing Services	3,000,000	3,030,000	3,060,300
	2210599 printing and advertising	2,000,000	2,020,000	2,040,200
	2210799 Training Expenses - Other (Bud	4,640,000	4,686,400	4,733,264
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,900,000	3,939,000	3,978,390
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	101,000	102,010
	3111002 Purchase of Computers, Printers and other IT Equipment	11,000,000	11,110,000	11,221,100
5314000600 Procurement	Procurement Headquarters	175,724,970	178,839,469	182,012,259
5314000701 Economic Planning Department Headquarters				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,400,000	20,604,000	20,810,040
	2210399 Domestic Travel and Subs. - Others	54,360,000	58,539,600	59,124,996
	2210504 Advertising, Awareness and Publicity Campaigns	6,400,000	6,464,000	6,528,640
	2210799 Training Expenses - Other (Bud	32,440,000	22,689,400	22,941,294
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,500,000	2,500,000
	2210802 Boards, Committees, Conferences and Seminars	46,385,039	39,778,889	40,176,678

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,625,000	2,631,250	2,637,563
	2211310 Contracted Professional Services	35,600,000	38,986,000	39,375,860
	2211322 Binding of Records	31,589,961	31,905,861	32,224,919
	PPPS /VISION 2050 ETC	40,000,000		
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	42,000,000	42,420,000	42,844,200
	3111499 Research, Feasibility Studies	43,100,000	43,531,000	43,966,310
5314000700 Economic Planning Department	Net Expenditure..... KShs.	357,400,000	310,050,000	313,130,500
5314000801 Asset Management Department Headquarters		-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	404,000	408,040
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,040,000	4,080,400
	2210302 Accommodation - Domestic Travel	8,100,000	8,181,000	8,262,810
	2210309 Field Allowance	20,000,000	20,200,000	20,402,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,040,000	4,080,400
	2210402 Accommodation	2,000,000	2,020,000	2,040,200
	2210403 Daily Subsistence Allowance	3,000,000	3,030,000	3,060,300
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,010,000	1,020,100
	2210710 Accommodation Allowance	3,000,000	3,030,000	3,060,300
	2210799 Training Expenses - Other (Bud	2,000,000	2,020,000	2,040,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,020,000	2,040,200
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,010,000	1,020,100
	2210999 Insurance Costs - Other (Budge	350,000,000	350,000,000	350,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,020,000	2,040,200
	2211310 Contracted Professional Services	8,000,000	8,080,000	8,160,800
	2211322 Binding of Records	1,000,000	1,010,000	1,020,100
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,020,000	2,040,200
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	2,525,000	2,550,250
5314000800 Asset Management Department	Net Expenditure..... KShs.	415,600,000	416,256,000	416,918,560
5314001101 County Budget & Economic Forum Headquarters		-	-	-
	2211399 Other Operating Expenses - Oth	10,000,000	10,100,000	10,201,000
5314001100 County Budget & Economic Forum	Net Expenditure..... KShs.	10,000,000	10,100,000	10,201,000
5314001201 Debt Management Headquarters		-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,150,000	15,301,500
	2210302 Accommodation - Domestic Travel	12,000,000	12,120,000	12,241,200
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,205,000	4,545,000	4,590,450
	2210403 Daily Subsistence Allowance	15,000,000	15,150,000	15,301,500
	2210502 Publishing & Printing Services	4,000,000	6,060,000	6,120,600
	2210799 Training Expenses - Other (Bud	4,500,000	-	-
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,060,000	6,120,600
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	3,030,000	3,060,300
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	2,525,000	2,550,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	808,000	816,080
	2211322 Binding of Records	4,000,000	4,040,000	4,080,400
	2220202 Maintenance of Office Furniture and Equipment		202,000	204,020
	2220205 Maintenance of Buildings and Stations -- Non-Residential		1,010,000	1,020,100
	2220210 Maintenance of Computers, Software, and Networks		505,000	510,050
	2420499 Other Creditors - Other (Budge	600,000,000	700,000,000	700,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	2,500,000	3,535,000	3,570,350

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5314001200 Debt Management	Net Expenditure..... KShs.	674,005,000	774,740,000	775,487,400
5314000000 FINANCE & ECONOMIC PLANNING	Net Expenditure..... KShs.	3,930,603,631	3,959,931,839	3,998,343,403

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5326000101 Emergency Fund Headquarters				
	Emergency Fund	150,000,000	160,000,000	170,000,000
5326000100 Emergency Fund	Net Expenditure..... KShs.	150,000,000	160,000,000	170,000,000
5326000000 EMERGENCY FUND	Net Expenditure..... KShs.	150,000,000	160,000,000	170,000,000

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5314000101 Headquarters	3110399 Refurbishment of Bldgs - Oth	25,000,000		
	3110701 Purchase of Motor Vehicles	-		9,000,000
5314000100 Headquarters	Net Expenditure..... KShs.	25,000,000	-	9,000,000
5314000601 Procurement Headquarters	3110504 Other Infrastructure and Civil Works	200,000,000	30,000,000	
	3111111 Purchase of ICT networking and Communications Equipment			
5314000600 Procurement Headquarters	Net Expenditure..... KShs.	200,000,000	30,000,000	-
5314000701 Economic Planning Department Headquarters	3110701 Purchase of Motor Vehicles	6,500,000	9,000,000	
5314000700 Economic Planning Department	Net Expenditure..... KShs.	6,500,000	9,000,000	-
5314000301 Budget & Expenditure Department Headquarters				
	3110701 Purchase of Motor Vehicles	6,500,000	9,000,000	
5314000300 Budget & Expenditure Department	Net Expenditure..... KShs.	6,500,000	9,000,000	-
5314000401 Revenue Department Headquarters				
	3110701 Purchase of Motor Vehicles			
5314000400 Revenue Department	Net Expenditure..... KShs.			
5314000801 Asset Management Department Headquarters	3111112 Purchase of Software	45,000,000		
	3110701 Purchase of Motor Vehicles	9,000,000		
5314000800 Asset Management Department	Net Expenditure..... KShs.	54,000,000	-	-
5314001201 Debt Management Headquarters	2420499 Other Creditors - Other (Budge	300,000,000	500,000,000	500,000,000
5314001200 Debt Management	Net Expenditure..... KShs.	300,000,000	500,000,000	500,000,000
5314000000 FINANCE & ECONOMIC PLANNING	Net Expenditure..... KShs.	592,000,000	548,000,000	509,000,000

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 4 No 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, 5,698 No staff 2022/23, 13,716 No. 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 12,852 No staff with biometric cards.
 - Processed 1700 retiree payments and forwarded to finance for payment.
 - Provided medical cover and GPA, OSHA and WBA for 13,416 No. staff 2023-24, 5690 No 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

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5320000201 Human Resource Management Headquarters		-		-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,357	1,003,358	1,006,368
	2210202 Internet Connections	100,020	100,320	100,621
	2210203 Courier & Postal Services	150,076	150,526	150,978
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,904,600	8,931,314	8,958,108
	2210303 Daily Subsistence Allowance	9,700,603	9,729,705	9,758,894
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,803,060	7,826,469	7,849,949
	2210402 Accommodation	7,050,000	7,071,150	7,092,363
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,003,000	1,006,009
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,700	1,304,602	1,308,516
	2210910 Medical Insurance	1,725,000,000	1,725,000,000	1,725,000,000
	2210999 Insurance Cost-Other (WIBA/GPA)	85,000,000	85,255,000	85,510,765
	2211016 Purchase of Uniform and Clothing-Staff	803,690	806,101	808,519
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	3,890,830	3,902,502	3,914,210
	2211310 Contracted Professional Services	1,000,860	1,003,863	1,006,874
	2211399 Other Operating Expenses - Oth	2,740,000	2,748,220	2,756,465
	2710102 Gratuity - Civil Servants	851,956	854,512	857,075
	2710115 Refund Exgratia and Other Service Gratuities	6,984,704	7,005,658	7,026,675
	2220202 Maintenance of Office Furniture and Equipment	1,786,004	1,791,362	1,796,736
	2220210 Maintenance of Computers, Software, and Networks	3,800,600	3,812,002	3,823,438
	3111001 Purchase of Office Furniture and Equipment	3,308,300	3,318,225	3,328,180
	3111009 Purchase of other Office Equipment	1,320,300	1,324,261	1,328,234
	3111002 Purchase of Computers, Printers and other IT Equipment	5,440,000	5,456,320	5,472,689
5320000200 Human Resource Management (HRM)	Net Expenditure..... KShs.	1,878,936,660	1,879,398,470	1,879,861,665
5320000301 Human Resource Development Headquarters		-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,775	5,015,777	5,030,825
	2210303 Daily Subsistence Allowance	4,050,000	4,062,150	4,074,336
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,300	4,012,301	4,024,338
	2210402 Accommodation	8,000,000	8,024,000	8,048,072
	2210504 Advertising, Awareness and Publicity Campaigns	500,600	502,102	503,608
	2210711 Tuition Fees	3,000,000	3,009,000	3,018,027
	2210799 Training Expenses - Other (Bud	70,000,000	70,000,000	70,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,090	1,003,090	1,006,100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,900	4,012,903	4,024,941
	2211310 Contracted Professional Services	4,090,000	4,102,270	4,114,577
	2211329 HIV AIDS Secretariat workplace Policy Development	500,000	501,500	503,005
	2211399 Other Operating Expenses - Oth	500,000	501,500	503,005
	2710102 Gratuity - Civil Servants	500,050	501,550	503,055
	2220202 Maintenance of Office Furniture and Equipment	1,100,000	1,103,300	1,106,610
	2220210 Maintenance of Computers, Software, and Networks	3,040,060	3,049,180	3,058,328
	3111001 Purchase of Office Furniture and Equipment	2,080,000	2,086,240	2,092,499
	3111009 Purchase of other Office Equipment	1,001,080	1,004,083	1,007,095
	3111002 Purchase of Computers, Printers and other IT Equipment	4,403,000	4,416,209	4,429,458
5320000300 Human Resource Development (HRD)	Net Expenditure..... KShs.	116,766,855	116,907,156	117,047,877
5320000401 PSM Administration Headquarters		-	-	-
	2110101 Basic Salaries - Civil Service	70,372,245	70,583,362	70,795,112
	2110301 House Allowance	25,909,914	25,987,644	26,065,607
	2110304 Overtime - Civil Service	7,520,750	7,543,312	7,565,942
	2110314 Transport Allowance	4,686,488	4,700,547	4,714,649

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2110315 Extreneous Allowance	10,237,042	10,267,753	10,298,556
	2110318 n Practising Allowance	350,294	351,345	352,399
	2110320 Leave Allowance	3,186,373	3,195,932	3,205,520
	2110599 Personal Allowances provided in Kind - Others	144,957,088	145,391,959	145,828,135
	2120103 Employer Contribution to Staff Pensions Scheme	16,179,272	16,227,810	16,276,493
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,006,000	2,012,018
	2210303 Daily Subsistence Allowance	1,000,000	1,003,000	1,006,009
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,006,000	2,012,018
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	2,006,000	2,012,018
	2210402 Accommodation	2,500,000	2,507,500	2,515,023
	2210799 Training Expenses - Other (Bud	3,000,000	3,009,000	3,018,027
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,003,000	1,006,009
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	7,021,000	7,042,063
	2210999 Insurance Costs - Other (Budge	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,006,000	2,012,018
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,003,000	1,006,009
	2211310 Contracted Professional Services	1,000,000	1,003,000	1,006,009
	2211399 Other Operating Expenses - Oth (VERS)	9,000,000	9,027,000	9,054,081
	2220202 Maintenance of Office Furniture and Equipment	500,000	501,500	503,005
	2220210 Maintenance of Computers, Software, and Networks	500,000	501,500	503,005
	3111001 Purchase of Office Furniture and Equipment	500,000	501,500	503,005
	3111009 Purchase of other Office Equipment	1,000,000	1,003,000	1,006,009
	3111002 Purchase of Computers, Printers and other IT Equipment	3,600,000	3,610,800	3,621,632
5320000400 PSM Administration	Net Expenditure..... KShs.	322,999,466	323,968,464	324,940,370
5320000801 Kenya Devolution Support Programme	2211399 Other Operating Expenses - Oth			
5320000800 Kenya Devolution Support Programme	Net Expenditure..... KShs.	-	-	-
5320000000 PUBLIC SERVICE MANAGEMENT	Net Expenditure..... KShs.	2,318,702,981	2,320,274,090	2,321,849,912

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5320000401 PSM Administration Headquarters	3110701 Purchase of Motor Vehicles	20,000,000		
5320000400 PSM Administration	Net Expenditure..... KShs.	20,000,000		
5320000300 Human Resource Development (HRD)	3110299 Construction of Buildings - Ot	-	65,000,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	10,000,000	10,000,000
5320000300 Human Resource Development (HRD)	Net Expenditure..... KShs.	5,000,000	75,000,000	10,000,000
5320000201 Human Resource Management Headquarters	3110299 Construction of Buildings - Ot			60,000,000
	3110399 Refurbishment of Buildgs - Oth	15,000,000		10,000,000
	3110301 Refurbishment of Residential Buildings	30,000,000		-
5320000200 Human Resource Management (HRM)	Net Expenditure..... KShs.	45,000,000	-	70,000,000
5320000000 PUBLIC SERVICE MANAGEMENT	Net Expenditure..... KShs.	70,000,000	75,000,000	80,000,000

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

Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
		Reduced prevalence of migratory crop pests	Number of army traps installed, monitored and serviced	2	2	2
SP2: 0119025310 Fisheries Development & Management	Fisheries Department	Enhanced food and nutrition security	Number of fish farmers/ clients reached with extension messages in 17 Sub Counties	600	650	650
			Percentage preparation & participation at NITF (demo plots & County stand)	100%	100%	100%
		Improved agricultural food safety	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%
			Number of stakeholders sensitized on food safety	1,500	1,500	1,500

Sub- Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets FY 2025/2026	Targets FY 2026/2027	Targets FY 2027/2028
		Improved agricultural food safety	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	Building resilience in urban food system	Percentage implementation of the Nairobi food system strategy	50%	65%	80%
		Improved agricultural food safety	Number of food waste management and food safety trainings conducted	5	10	15
		Enhanced food and nutrition security	No. of food security surveillance missions using Urban Early Warning Early Action tool in 3 informal settlements (Korogocho Mukuru and Kibra)	1	1	1
			No. of retail food markets mapped	16	16	16
			Percentage of food system partnerships strengthened	100%	100%	100%
			% Enhancement of service delivery	100%	100%	100%

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

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5321000101 Headquarters		-		
	2110199 Basic Salaries - Permanent - Others	105,394,380	107,502,268	109,652,313
	2110301 House Allowance	42,504,706	43,354,800	44,221,896
	2110304 Overtime - Civil Service	2,500,000	2,550,000	2,601,000
	2110314 Transport Allowance	11,750,920	11,985,938	12,225,657
	2110315 Extreneous Allowance	3,000,000	3,060,000	3,121,200
	2110320 Leave Allowance	1,562,527	1,593,778	1,625,653
	2110322 Risk Allowance	1,395,327	1,423,234	1,451,698
	2110599 Personal Allowances provided in Kind - Others	300,253	306,258	312,383
	2120103 Employer Contribution to Staff Pensions Scheme	8,659,320	8,832,506	9,009,157
	2210101 Electricity	540,000	621,000	683,100
	221002 Water and sewerage charges	430,000	494,500	543,950
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	580,000	1,219,000	1,340,900
	2210202 Internet Connections	100,000	667,000	733,700
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000	1,610,000	1,771,000
	2210302 Accommodation - Domestic Travel	3,243,800	3,730,370	4,103,407
	2210303 Daily Subsistance Allowance	237,500	273,125	300,438
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,560,000	3,680,000	4,048,000
	2210402 Accommodation	6,640,000	9,211,500	10,132,650
	2210499 Foreign Travel and Subs.- Others	520,000	747,500	822,250
	2210502 Publishing & Printing Services	650,254	747,792	822,571
	2210505 Trade Shows and Exhibitions	296,800	341,320	375,452
	2210799 Training Expenses - Other (Bud	680,000	782,000	860,200
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	648,200	745,430	819,973
	2210802 Boards, Committees, Conferences and Seminars	1,473,000	1,981,450	2,179,595
	2211016 Purchase of Uniforms and Clothing - Staff	700,000	805,000	885,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	804,453	925,121	1,017,633
	2211102 Supplies and Accessories for Computers and Printers	940,500	1,081,040	1,189,144
	2211103 Sanitary and Cleaning Materials, Supplies and Services	302,876	348,307	383,138
	2211203 Refined Fuels and Lubricants -- Other	300,000	161,000	177,100
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	165,600	182,160
	2211399 Other operating exp- others	5,879,800	-	-
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	286,000	213,900	235,290
	2220202 Maintenance of Office Furniture and Equipment	62,458	186,827	205,509
	2220205 Maintenance of Buildings and Stations -- Non-Residential	161,781	186,048	204,653
	2220210 Maintenance of Computers, Software, and Networks	100,000	115,000	126,500
	3111001 Purchase of Office Furniture and Fittings	816,600	1,800,000	1,980,000
	2220210 Purchase of Computers,Accessories, Printers and other IT Equipment	900,000	2,345,000	2,579,500
	3111005 Purchase of Photocopiers	600,000	690,000	759,000
5321000100 Headquarters	Net Expenditure..... KShs.	208,941,455	216,483,612	223,683,271
5321000201 Agriculture Department Headquarters		-		
	2210101 Electricity	200,148	694,139	763,553
	2210102 Water and Sewarage Charges	149,988	520,178	572,196
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	636,000	2,205,731	2,426,304
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	539,000	1,869,322	2,056,254
	2210302 Accommodation - Domestic Travel	868,000	3,010,337	3,311,371
	2210303 Daily Subsistance Allowance	605,000	2,098,219	2,308,041
	2210401 Travel Costs (airlines, bus, railway, etc.)-Foreign	480,000	1,664,702	1,831,173
	2210402 Accommodation (Foreign)	588,000	2,039,261	2,243,187
	2210502 Publishing & Printing Services	-	-	-

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210504 Advertising, Awareness and Publicity Campaigns	59,991	166,439	183,083
	2210505 Trade Shows and Exhibitions	800,145	2,775,007	3,052,508
	2210603 Rents and Rates - Non-Residential	650,000	2,254,285	2,479,713
	2210701 Travel Allowance	120,000	416,176	457,793
	2210703 Production and Printing of Training Materials	20,000	69,363	76,299
	2210704 Hire of Training Facilities and Equipment	6,000	20,809	22,890
	2210710 Accommodation Allowance	604,800	2,097,525	2,307,278
	2210799 Training Expenses-Other (Tuition fees)	595,856	1,976,335	2,173,968
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	452,054	1,567,782	1,724,560
	2210802 Boards, Committees, Conferences and Seminars	272,000	943,331	1,037,665
	2211004 Fungicides, Insecticides and Sprays	303,653	1,053,108	1,158,419
	2211007 Agricultural Materials, Supplies and Small Equipment	1,133,430	3,930,883	4,323,971
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	335,795	1,164,581	1,281,039
	2211102 Supplies and Accessories for Computers and Printers	421,475	1,461,730	1,607,903
	2211103 Sanitary and Cleaning Materials, Supplies and Services	284,679	987,304	1,086,034
	2211201 Refined Fuels and Lubricants for Transport	442,800	1,535,688	1,689,257
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	18,000	62,426	68,669
	2211399 Other Operating Expenses - Oth	1,119,960	3,884,167	4,272,584
	2220101 Maintenance Expenses - Motor Vehicles	49,200	170,632	187,695
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,012	520,261	572,287
	2220202 Maintenance of Office Furniture and Equipment	180,000	624,263	686,690
	2220205 Maintenance of Buildings and Stations -- Non-Residential	220,000	762,989	839,287
	2220210 Maintenance of Computers, Software, and Networks	120,000	416,176	457,793
	3111001 Purchase of Office Furniture and Fittings	390,000	1,352,571	1,487,828
	3111002 Purchase of Computers, Printers and other IT Equipment	1,020,000	3,537,493	3,891,242
	3110302 Refurbishment of Non-Residential Buildings	-	-	-
5321000200 Agriculture Department	Net Expenditure..... KShs.	13,835,986	47,853,211	52,638,532
5321000301 Livestock Production Department Headquarters		-		
	2210101 Electricity	170,000	132,000	145,200
	2210102 Water and Sewerage Charges	170,000	132,000	145,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	468,000	514,800	566,280
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	605,000
	2210302 Accommodation - Domestic Travel	1,232,000	1,355,200	1,490,720
	2210303 Daily Subsistence Allowance	355,000	390,500	429,550
	2210401 Travel Costs (airlines, bus, railway, etc.)	172,500	176,000	193,600
	2210402 Accommodation	380,000	308,000	338,800
	2210505 Trade Shows and Exhibitions	648,300	713,130	784,443
	2210604 Hire of Transport, Equipment	0	0	-
	2210799 Training Expenses - Other(Budget)	975,000	1,072,500	1,179,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	348,900	383,790	422,169
	2210802 Boards, Committees, Conferences and Seminars	90,000	99,000	108,900
	2211007 Agricultural Materials, Supplies and Small Equipment	320,000	324,500	356,950
	2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
	2211399 Other Operating Expenses - Other	1,240,000	1,364,000	1,500,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	508,070	558,877	614,765
	2211102 Supplies and Accessories for Computers and Printers	605,000	665,500	732,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	221,900	244,090	268,499
	2211201 Refined Fuels and Lubricants for Transport	-	-	-

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	30,000	33,000	36,300
	3110302 Refurbishment of Non-Residential Buildings	200,000	220,000	242,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	78,000	85,800	94,380
	2220202 Maintenance of Office Furniture and Equipment	200,000	220,000	242,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	220,000	242,000
	2220210 Maintenance of Computers, Software, and Networks	144,000	132,000	145,200
	3111001 Purchase of Office Furniture and Fittings	940,000	1,034,000	1,137,400
	3111002 Purchase of Computers, Printers and other IT Equipment	1,620,000	1,782,000	1,960,200
	3111005 purchase of photocopiers	100,000	110,000	121,000
5321000300 Livestock Production Department	Net Expenditure..... KShs.	11,916,670	12,820,687	14,102,756
5321000401 Veterinary Services Department Headquarters		-		
	2210101 Electricity	240,000	264,000	290,400
	2210102 Water and Sewerage Charges	180,000	198,000	217,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	330,000	363,000
	2210202 Internet Connections	-	-	-
	2210203 Courier & Postal Services	-	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	530,000	583,000
	2210302 Accommodation - Domestic Travel	924,000	1,016,400	1,118,040
	2210303 Daily Subsistence Allowance	300,000	330,000	363,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	-	-
	2210402- Accommodation	500,000	550,000	605,000
	2210502 Publishing & Printing Services	690,000	759,000	834,900
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	330,000	363,000
	2210505 Trade Shows and Exhibitions	300,000	330,000	363,000
	2210701 Travel Allowance	-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	246,000	270,600	297,660
	2210802 Boards, Committees, Conferences and Seminars	480,000	528,000	580,800
	2211003 Veterinarian Supplies and Materials	5,340,000	5,874,000	6,461,400
	2211016 Purchase of Uniforms and Clothing - Staff	169,000	600,850	660,935
	2211026 Purchase of Vaccines and Sera	2,000,000	2,500,000	2,750,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	150,150	852,000	937,200
	2211102 Supplies and Accessories for Computers and Printers	239,000	360,900	396,990
	2211103 Sanitary and Cleaning Materials, Supplies and Services	208,100	400,910	441,001
	2211201 Refined Fuels and Lubricants for Transport	220,000	300,000	330,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	-	-	-
	2220101 Maintenance Expenses - Motor Vehicles	112,000	300,200	330,220
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	1,000,000	1,100,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	382,985	421,284	463,412
	2220210 Maintenance of Computers, Software, and Networks	120,000	132,000	145,200
	3111001 Purchase of Office Furniture and Fittings	300,000	785,000	863,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,615,000	1,500,000	1,650,000
5321000400 Veterinary Services Department	Net Expenditure..... KShs.	15,716,235	20,463,144	22,509,458
5321000501 Fisheries Department Headquarters		-		
	2210101 Electricity	128,976	600,000	600,000
	2210102 Water and Sewerage Charges	108,000	400,000	400,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	222,000	514,000	565,400

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	351,200	736,000	809,600
	2210302 Accommodation - Domestic Travel	936,200	1,802,000	1,982,200
	2210303 Daily Subsistence Allowance	90,500	536,000	589,600
	2210401 Travel Costs (airlines, bus, railway, etc.)	114,000	15,000	16,500
	2210402 Accommodation	340,000	380,000	418,000
	2210502 Publishing and Printing Services	35,000	28,500	31,350
	2210505 Trade Shows and Exhibitions	556,800	820,000	902,000
	2210703 Production and Printing of Training Materials	42,000	50,000	55,000
	2210704 Hire of Training Facilities and Equipment	229,000	390,800	429,880
	2210710 Accommodation Allowance	1,306,000	2,358,500	2,594,350
	2210799 Training Expenses - Other (Bud	228,000	389,000	427,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	489,160	620,000	682,000
	2210802 Boards, Committees, Conferences and Seminars	140,000	240,000	264,000
	2211007 Agricultural Materials, Supplies and Small Equipment	169,000	1,030,000	1,133,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	270,000	860,000	946,000
	2211016 Purchase of Uniforms and Clothing - Staff	106,000	390,000	429,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	415,571	620,400	682,440
	2211102 Supplies and Accessories for Computers and Printers	569,040	440,200	484,220
	2211103 Sanitary and Cleaning Materials, Supplies and Services	132,400	220,500	242,550
	2211201 Refined Fuels and Lubricants for Transport	135,000	145,000	159,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	8,000	17,000	18,700
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	11,000
	2220101 Maintenance Expenses - Motor Vehicles	40,000	25,000	27,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	89,000	500,000	500,000
	2220202 Maintenance of Office Furniture and Equipment	59,225	87,000	95,700
	2220205 Maintenance of Buildings and Stations -- Non-Residential	40,000	40,000	44,000
	2220210 Maintenance of Computers, Software, and Networks	51,000	53,000	58,300
	3111001 Purchase of Office Furniture and General Equipment	420,000	380,000	418,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,772,000	970,000	1,067,000
	3111005 Purchase of Photocopiers	150,000	-	-
5321000500 Fisheries Department	Net Expenditure..... KShs.	9,753,072	15,667,900	17,084,690
5321000601 Food Systems Headquarters		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	329,000	500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	709,000	1,500,000	1,650,000
	2210302 Accommodation - Domestic Travel	1,564,000	7,056,000	7,761,600
	2210303 Daily Subsistence Allowance	61,000	64,050	70,455
	2210401 Travel Costs (airlines, bus, railway, etc.)	580,000	2,320,000	2,552,000
	2210402 Accommodation	1,300,000	6,000,000	6,600,000
	2210502 Publishing and Printing Services	46,500	40,000	44,000
	2210505 Trade Shows and Exhibitions	150,000	320,000	352,000
	2210710 Accommodation Allowance	-	-	-
	2210799 Training Expenses - Other (Bud	1,135,234	4,540,936	4,995,030
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	442,590	494,870	544,357
	2210802 Boards, Committees, Conferences and Seminars	424,400	1,697,600	1,867,360
	2211007 Agricultural Materials, Supplies and Small Equipment	200,000	800,000	880,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	135,644	406,932	447,625
	2211102 Supplies and Accessories for Computers and Printers	672,900	500,604	550,664

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	76,320	228,960	251,856
	2211203 Refined Fuels and Lubricants -- Other	190,000	760,000	836,000
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	11,800	35,400	38,940
	2211399 Other Operating Expenses - Other	415,000	45,000	49,500
	2220210 Maintenance of Computers, Software, and Networks	95,716	188,928	207,821
	3111001 Purchase of Office Furniture and Fittings	610,000	830,000	913,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,534,220	400,000
	3111112 Purchase of Software	-	-	-
5321000600 Food Systems	Net Expenditure..... KShs.	10,549,104	29,863,500	31,512,208
5321000701 Forestry Department Headquarters		-		
	2210101 Electricity	127,656	200,000	350,000
	2210102 Water and Sewerage Charges	126,000	200,000	250,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	144,000	170,000	187,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	164,000	180,400	198,440
	2210302 Accommodation - Domestic Travel	308,000	338,800	372,680
	2210303 Daily Subsistence Allowance	280,000	308,000	338,800
	2210401 Travel Costs (airlines, bus, railway, etc.)	94,000	350,000	385,000
	2210402- Accommodation	683,200	1,200,000	1,320,000
	2210505 Trade Shows and Exhibitions	222,900	245,190	269,709
	2210701 Travel Allowance	80,000	88,000	96,800
	2210703 Production and Printing of Training Materials	55,000	60,500	66,550
	2210710 Accommodation Allowance	44,800	49,280	54,208
	2210799 Training Expenses - Other (Bud	424,000	466,400	513,040
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,250	242,275	266,503
	2210802 Boards, Committees, Conferences and Seminars	120,000	132,000	145,200
	2211004 Fungicides, Insecticides and Sprays	9,000	9,900	10,890
	2211007 Agricultural Materials, Supplies and Small Equipment	516,900	568,590	625,449
	2211399 other operating expenses	590,000	649,000	713,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	174,140	191,554	210,709
	2211102 Supplies and Accessories for Computers and Printers	484,400	532,840	586,124
	2211103 Sanitary and Cleaning Materials, Supplies and Services	45,167	49,684	54,652
	2211201 Refined Fuels and Lubricants for Transport	172,800	190,080	209,088
	2211204 Other Fuels (wood, charcoal, cooking gas etc?)	12,000	13,200	14,520
	2220101 Maintenance Expenses - Motor Vehicles	137,600	151,360	166,496
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	84,400	280,000	308,000
	2220202 Maintenance of Office Furniture and Equipment	20,000	22,000	24,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	60,000	66,000	72,600
	2220210 Maintenance of Computers, Software, and Networks	20,000	22,000	24,200
	3111001 Purchase of Office Furniture and Fittings	480,000	528,000	300,808
	3111002 Purchase of Computers, Printers and other IT Equipment	730,000	803,000	500,300
	3111305 Purchase of tree seeds and seedlings	11,000,000	12,100,000	13,310,000
5321000700 Forestry Department	Net Expenditure..... KShs.	17,630,213	20,408,053	21,945,866
Kenya Agricultural Business Development Project (KABDP)		-		
	2210103 Gas expenses	6,400	6,400	6,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	180,000	180,000
	2210202 -Internet Connections	192,000	192,000	192,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,605,500	1,605,500	1,605,500
	2210302 Accommodation - Domestic Travel	1,367,800	1,367,800	1,367,800
	2210303 Daily Subsistence Allowance	2,885,500	2,885,500	2,885,500
	2210504 Advertising, Awareness and Publicity Campaigns	90,000	90,000	90,000
	2210701 Travel Allowance	84,000	84,000	84,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210704 Hire of Training Facilities and Equipment	536,000	536,000	536,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	211,121	211,121	211,121
	2210802 Boards, Committees, Conferences and Seminars	201,000	201,000	201,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	201,079	201,079	201,079
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	-	-
	2211201 Refined Fuels and Lubricants for Transport	151,920	151,920	151,920
	2211301 Bank Service Commission and Charges	8,000	8,000	8,000
	2220101 Maintenance Expenses - Motor Vehicles	209,680	209,680	209,680
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
	2220210 Maintenance of Computers, Software, and Networks	-	-	-
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,070,000	2,070,000	2,070,000
Kenya Agricultural Business Development Project (KABDP)	Net Expenditure..... KShs.	10,000,000	10,000,000	10,000,000
5321000901 Agriculture Committees		-		
	2210802 Boards, Committees, Conferences and Seminars	149,998	250,000	320,000
5321000900 Agriculture Committees	Net Expenditure..... KShs.	149,998	250,000	320,000
National Agriculture Value Chain development project (NAVCDP)	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	250,000	250,000
	2210202 -Internet Connections	50,000	50,000	50,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	300,000	300,000
	2210302 Accommodation - Domestic Travel	800,000	800,000	800,000
	2210303 Daily Subsistence Allowance	100,000	100,000	100,000
	2210504 Advertising, Awareness and Publicity Campaigns	156,000	156,000	156,000
	2210701 Travel Allowance	215,000	215,000	215,000
	2210704 Hire of Training Facilities and Equipment	60,923	60,923	60,923
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	150,000	150,000
	2210802 Boards, Committees, Conferences and Seminars	203,000	203,000	203,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	300,175	300,175	300,175
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,434	30,434	30,434
	2211201 Refined Fuels and Lubricants for Transport	100,234	100,234	100,234
	2220210 Maintenance of Computers, Software, and Networks	60,923	60,923	60,923
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	2,223,311	2,223,311	2,223,311
National Agriculture Value Chain development project (NAVCDP)	Net Expenditure..... KShs.	5,000,000	5,000,000	5,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	Net Expenditure..... KShs.	303,492,733	378,810,106	398,796,780

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5321000101 Headquarters		-		
	3110399 Refurbishment of Buildgs - Oth	20,000,000	20,000,000	20,000,000
	3110799 Purchase of Vehicles & Other T	20,000,000	14,000,000	14,000,000
5321000100 Headquarters	Net Expenditure..... KShs.	40,000,000	34,000,000	34,000,000
5321000201 Agriculture Department Headquarters		-		
	3110399 Refurbishment of Buildgs - Oth	-		
	3110599 Other Infrastructure and Civil Works	20,000,000	20,000,000	20,000,000
5321000200 Agriculture Department	Net Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
5321000301 Livestock Production Department Headquarters		-		
	3110299 Construction of Buildings - Ot	-		
	3110599 Other Infrastructure and Civil Works	-	30,000,000	30,000,000
5321000300 Livestock Production Department	Net Expenditure..... KShs.	-	30,000,000	30,000,000
5321000401 Veterinary Services Department Headquarters		-		
	3110599 Other Infrastructure and Civil Works	20,000,000	20,000,000	20,000,000
5321000400 Veterinary Services Department	Net Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
5321000601 Food Systems Headquarters		-		
	3110504 Other Infrastructure and Civil Works	-	15,000,000	16,000,000
5321000600 Food Systems	Net Expenditure..... KShs.	-	15,000,000	16,000,000
5321000701 Forestry		-		
	3110504 Other Infrastructure and Civil Works	5,000,000	5,000,000	5,000,000
5321000700 Forestry	Net Expenditure..... KShs.	5,000,000	5,000,000	5,000,000
5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY	Net Expenditure..... KShs.	85,000,000	124,000,000	125,000,000

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
				2022/23	2023/24	2022/23	2023/24	
P1: 1001005310 General Administration & Support Services								
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	
			No of Support staff hired	430	430	2550	3,500	Employed on contract basis
			No staff to be trained on various courses	100	20	100	150	
P2: 1002005310 Environment Management and Protection.								
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
		No of additional Contracts on heavy equipment at the final disposal site	15	22	15	22		

SUB PROGRAMMES	DELIVERY UNIT	KEY OUTPUT	KPIS	PLANNED TARGETS		ACHIEVED TARGETS		REMARKS
				2022/23	2023/24	2022/23	2023/24	
		Increased efficiency of the dumpsite operations	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								
1002045310 sp 2.4 Beautification, Recreation and Greening Services	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	#####	
		Retrofication	No. of parks to be retroficated	3	3	2	2	
		Improved aesthetic appeal of the City	No landscape spaces created	1	1	1	3	
			No of cemetery improved and maintained	3	3	3	4	
			No. of improved landscape spaces, roundabouts, median and frontages beautified	20	44	20	53	
			100% Revitalization of Jevanjee Gardens	100%	100%	45%	45%	
			No. of machinery procured	0	2	0	60	
		Enhanced surveillance	No. of surveillance vehicles(double cab)	0	0	0	0	
		Enhancement of tree cover	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%	
			No of staff trained on basic enforcement	100	100	17	25	
			No of sensitization forums	17	17	3	12	

SUB PROGRAMMES	DELIVERY UNIT	KEY OUTPUT	KPIS	PLANNED TARGETS		ACHIEVED TARGETS		REMARKS
				2022/23	2023/24	2022/23	2023/24	
	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	
		Increased air quality monitoring & management in the city	No. of Air quality sampling kits procured	2	0	2	1	
			No of Reference monitors acquired	1	4	0	2	
		Climate change awareness	No. of sensitization forums	4	4	4	12	
			No. of innovative projects initiated	1	0	1	2	
		Increasing resilience to climate change	Mapped green assets for carbon credit	1	1	1	1	
			Established and maintained of city wide Air quality monitoring & management network	2	2	2	27	
			Updated greenhouse gas inventory	0	1	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	M ³ /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%

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5323000101 Headquarters		-		
	2110301-Basic Salaries - Permanent - Others	1,253,228,090	1,315,889,490	1,381,683,970
	2110304-House Allowance	363,421,710	381,592,800	400,672,440
	2110304-Overtime - Civil Service	2,051,260	2,153,820	2,261,510
	2110314-Transport Allowance	194,043,200	203,745,360	213,932,630
	2110315-Extreneous Allowance	4,118,110	4,324,020	4,540,220
	2110320-Leave Allowance	41,506,870	43,582,210	45,761,320
	2110322-Risk Allowance	42,460	44,580	46,810
	2110599-Personal Allowances provided in Kind - Others	1,819,780	1,910,770	2,006,310
	2120103-Employer Contribution to Staff Pensions Scheme	156,970,411	164,818,930	173,059,880
	2210201-Telephone, Telex, Facsimile and Mobile Phone Services	6,000,000	6,000,000	6,000,000
	2210301-Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,000,000	8,000,000	8,000,000
	2210302-Accommodation - Domestic Travel	9,000,000	9,000,000	9,000,000
	2210303-Daily Subsistence Allowance	5,000,000	5,000,000	5,000,000
	2210401-Travel Costs (airlines, bus, railway, etc.)	6,000,000	6,000,000	6,000,000
	2210403Daily Subsistence Allowance	5,000,000	5,000,000	5,000,000
	2210502-Publishing & Printing Services	500,000	500,000	500,000
	2210503-Subscriptions to Newspapers, Magazines and Periodicals	100,000	100,000	100,000
	2210504-Advertising, Awareness and Publicity Campaigns	500,000	500,000	500,000
	2210799-Training Expenses - Other (Bud	5,000,000	5,000,000	5,000,000
	2210801-Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,500,000	2,500,000	2,500,000
	2210802-Boards, Committees, Conferences and Seminars	6,000,000	6,000,000	6,000,000
	2211016-Purchase of Uniforms and Clothing - Staff	30,000,000	30,000,000	30,000,000
	2211103-Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,000,000	5,000,000
	2211199-Office and General Supplies -	8,000,000	8,000,000	8,000,000
	2211311-Contracted Technical Services	2,000,000	2,000,000	2,000,000
	2211399 Other Operating Expenses - Oth	21,000,000	21,000,000	21,000,000
	2220210-Maintenance of Computers, Software, and Networks	2,000,000	2,000,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	18,000,000	18,000,000	18,000,000
	2710102-Gratuity - Civil Servants	400,000	400,000	400,000
5323000100 Headquarters	Net Expenditure..... KShs.	2,157,201,891	2,258,061,980	2,363,965,090
5323000201 Parks & Open Spaces Section Headquarters	2211031-Specialised Materials - Other	20,200,000	20,200,000	20,200,000
	2211103-Sanitary and Cleaning Materials, Supplies and Services	1,020,000	1,020,000	1,020,000
	2211202-Refined Fuels and Lubricants for Production	1,700,000	1,700,000	1,700,000
	2211399-Other Operating Expenses - Oth	2,380,000	2,380,000	2,380,000
	3111305-Purchase of tree seeds and seedlings	10,200,000	10,200,000	10,200,000
5323000200 Parks & Open Spaces Section	Net Expenditure..... KShs.	35,500,000	35,500,000	35,500,000
5323000301 Solid Waste Management Section Headquarters	2640499 Other Current Transfers - Othe	1,050,000,000	1,207,500,000	1,388,625,000
5323000300 Solid Waste Management Section	Net Expenditure..... KShs.	1,050,000,000	1,207,500,000	1,388,625,000
5323000401 Enviromental Monitoring Compliance & Enforcement Headquarters				
	2210502-Publishing & Printing Services	1,624,617		
	2211031-Specialised Materials - Other	2,500,000	2,875,000	3,306,250
	2211399-Other Operating Expenses - Oth	10,000,000	11,500,000	13,225,000
	2220205-Maintenance of Buildings and Stations -- Non-Residential	-	-	-

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5323000400 Enviromental Monitoring Compliance & Enforcement	Net Expenditure..... KShs.	14,124,617	14,375,000	16,531,250
5323000801 Climate change and air quality	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	3,450,000	3,967,500
	2210302 Accommodation - Domestic Travel	2,000,000	5,750,000	6,612,500
	2210303 Daily Subsistence Allowance	2,000,000	6,900,000	7,935,000
	2210802-Boards, Committees, Conferences and Seminars	4,000,000	5,750,000	6,612,500
	2211031-Specialised Materials - Other	13,500,000	15,525,000	17,853,750
	2211311-Contracted Technical Services	10,000,000	11,500,000	13,225,000
	2211399-Other Operating Expenses - Oth	10,000,000	11,500,000	13,225,000
5323000800 Climate change and air quality	Net Expenditure..... KShs.	42,500,000	60,375,000	69,431,250
5323000700 Water Resources Management				
	2110201 Contractual Employees	400,000	400,000	400,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	796,389	796,389	796,389
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,024,782	1,024,782	1,024,782
	2210302 Accommodation - Domestic Travel	1,995,679	1,995,679	1,995,679
	2210303 Daily Subsistence Allowance	10,488,614	10,488,614	10,488,614
	2210401 Travel Costs (airlines, bus, railway, etc.)	8,323,355	8,323,355	8,323,355
	2210402 Accommodation	3,514,711	3,514,711	3,514,711
	2210403 Daily Subsistence Allowance	6,551,489	6,551,489	6,551,489
	2210504 Advertising, Awareness and Publicity Campaigns	4,521,411	4,521,411	4,521,411
	2210799 Training Expenses - Other (Bud	3,200,097	3,200,097	3,200,097
	2210802 Boards, Committees, Conferences and Seminars	4,737,216	4,737,216	4,737,216
	2211031 Specialised Materials - Other	11,266,844	11,266,844	11,266,844
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,217,120	2,217,120	2,217,120
	2211199 Office and General Supplies -	3,401,422	3,401,422	3,401,422
	2211399 Other Operating Expenses - Oth	7,000,000	7,000,000	7,000,000
	2220210 Maintenance of Computers, Software, and Networks	246,711	246,711	246,711
	3111001 Purchase of Office Furniture and Fittings	1,240,000	1,240,000	1,240,000
	3111002 Purchase of Computers, Printers and other IT Equipment	8,351,950	8,351,950	8,351,950
	3111107 Purchase of Laboratory Equipment	242,010	242,010	242,010
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	200,000	200,000	200,000
	3111502 Water Supplies and Sewerage	280,200	280,200	280,200
5323000700 Water Resources Management	Net Expenditure..... KShs.	80,000,000	80,000,000	80,000,000
5323000000 ENVIROMENT, WATER, ENERGY & NATURAL RESOURCES	Net Expenditure..... KShs.	3,379,326,508	3,655,811,980	3,954,052,590

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5323000201 Parks & Open Spaces Section Headquarters				
	2220299 Routine Maintenance - Other As	76,000,000	79,800,000	83,790,000
	3110399 Refurbishment of Buildgs - Oth	20,000,000	21,000,000	22,050,000
	3110799 Purchase of Vehicles & Other T	17,000,000	17,850,000	18,742,500
5323000200 Parks & Open Spaces Section	Net Expenditure..... KShs.	113,000,000	118,650,000	124,582,500
5323000301 Solid Waste Management Section Headquarters		-		
	3110399 Refurbishment of Buildgs - Oth	20,000,000	21,000,000	22,050,000
	3110599 Other Infrastructure and Civil Works	179,000,000	219,450,000	230,422,500
	3110504 Other Infrastructure and Civil Works	100,000,000		
	3110799 Purchase of Vehicles & Other T	441,500,000		
	3111120 Purch. of Specialised Plant. -		73,500,000	77,175,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5323000300 Solid Waste Management Section	Net Expenditure..... KShs.	740,500,000	313,950,000	329,647,500
5323000400 Enviromental Monitoring Compliance & Enforcement		-		
	Purchase of Specialised Equipment	20,000,000	21,000,000	22,050,000
	3110799 Purchase of Vehicles & Other T	30,000,000	31,500,000	33,075,000
5323000400 Enviromental Monitoring Compliance & Enforcement	Net Expenditure..... KShs.	50,000,000	52,500,000	55,125,000
5323000700 Water Resources Management		-		
	3110399 Refurbishment of Buildgs - Oth	-		
	3110599 Other Infrastructure and Civil Works	50,000,000	52,500,000	55,100,000
	3111299 Rehabilitation & Revation -	32,000,000	33,600,000	35,300,000
	3111502 Water Supplies and Sewerage	30,000,000	31,500,000	33,100,000
	3111504 Other Infrastructure and Civil Works	88,000,000	92,400,000	97,000,000
5323000700 Water Resources Management	Net Expenditure..... KShs.	200,000,000	210,000,000	220,500,000
5323000801 Climate change and air quality		-		
	Purchase of Specialised Equipment	-	78,750,000	82,687,500
5323000800 Climate change and air quality	Net Expenditure..... KShs.	-	78,750,000	82,687,500
5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES	Net Expenditure..... KShs.	1,103,500,000	773,850,000	812,542,500

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 2022/2023 – 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

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5325000201 Ward Development Programmes Headquarters	2110304 Overtime - Civil Service	800,000	880,000	968,000
	2110315 Extrenuous Allowance	1,800,000	1,980,000	2,178,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	315,000	346,500	381,150
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,700,000	4,070,000	4,477,000
	2210303 Daily Subsistence Allowance	8,736,000	9,609,600	10,570,560
	2210399 Domestic Travel and Subs. - Others	7,740,000	8,514,000	9,365,400
	2210499 Foreign Travel and Subs.- Others	14,000,000	12,100,000	13,310,000
	2210502 Publishing & Printing Services	-	-	-
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	52,500	57,750	63,525
	2210504 Advertising, Awareness and Publicity Campaigns	7,300,000	4,730,000	5,203,000
	2210710 Accommodation Allowance	2,420,000	2,662,000	2,928,200
	2210799 Training Expenses - Other (Bud	7,290,000	3,619,000	3,980,900
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,320,000	1,452,000
	2210802 Boards, Committees, Conferences and Seminars	7,540,000	18,194,000	20,013,400
	2211031 Specialised Materials - Other	2,193,580	2,412,938	2,654,232
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,217,710	1,339,481	1,473,429
	2211102 Supplies and Accessories for Computers and Printers	2,189,000	207,900	228,690
	2211310 Contracted Professional Services	3,556,420	7,212,062	7,933,268
	2211399 Other Operating Expenses - Oth	8,762,000	10,738,200	11,812,020
	3111001 Purchase of Office Furniture and Fittings	2,450,000	3,245,000	3,569,500
	3111002 Purchase of Computers, Printers and other IT Equipment	2,350,000	3,685,000	4,053,500
	3111004 Purchase of Exchanges and other Communications Equipment	2,500,000	-	-
5325000200 Ward Development Programmes	Net Expenditure..... KShs.	88,112,210	96,923,431	106,615,774
5325000000 WARD DEVELOPMENT PROGRAMMES	Net Expenditure..... KShs.	88,112,210	96,923,431	106,615,774

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5325000201 Ward Development Programmes Headquarters	3110599 Other Infrastructure and Civil Works	2,155,000,000	2,155,000,000	2,155,000,000
5325000200 Ward Development Programmes	Net Expenditure..... KShs.	2,155,000,000	2,155,000,000	2,155,000,000
5325000000 WARD DEVELOPMENT PROGRAMMES	Net Expenditure..... KShs.	2,155,000,000	2,155,000,000	2,155,000,000

VOTE: 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)14No. washrooms and 9No. common areas renovated at City Hall Annex
- iii)19 No. washrooms and 2No 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 Annexe	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
	▪ 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
	▪ 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 IGR, 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 Coordination 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 management	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	no.of investment profile	2	2	2
			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 2021/22-2022/23-2023/24

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 2021/22-2023/24*
 - 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	Target	Target
					2025/26	2026/27	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 2025/26	Target 2026/27	Target 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

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5329000101 Office Of County Secretary Headquarters		-	-	-
	2110101 Basic Salaries - Civil Service	109,113,321	111,295,587	113,521,499
	2110301 House Allowance	34,008,333	34,688,500	35,382,270
	2110304 Overtime - Civil Service	8,888,544	9,066,315	9,247,642
	2110314 Transport Allowance	11,226,078	11,450,599	11,679,611
	2110315 Extraneous Allowance	7,384,615	7,532,307	7,682,953
	2110318 Non- Practicing Allowance	39,981	40,780	41,596
	2110320 Leave Allowance	2,979,765	3,039,361	3,100,148
	2110322 Risk Allowance	15,992	16,312	16,638
	2110399 Personal Allowances paid - Oth	983,056	1,002,717	1,022,771
	2120102 Employer Contributions to Local Government Security Fund	14,659,665	14,952,858	15,251,915
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	57,154	71,442
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,133,275	3,916,594	4,895,742
	2210302 Accommodation - Domestic Travel	5,182,893	6,478,616	8,098,270
	2210399 Domestic Travel and Subs. - Others	3,091,447	3,864,309	4,830,386
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,045,723	1,307,154	1,633,942
	2210402 Accommodation	2,091,447	2,614,309	3,267,886
	2210403 Daily Subsistence Allowance			
	2210502 Publishing and Printing Services	1,045,724	2,614,309	3,267,886
	2210504 Advertising, Awareness and Publicity Campaigns	-	261,431	326,789
	2210603 Rents and Rates - Non-Residential	33,199,200	55,332,000	55,332,000
	2210799 Training Expenses - Other (Bud	4,545,723	5,682,154	7,102,692
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,352,002	3,850,142	4,472,818
	2210802 Boards, Committees, Conferences and Seminars	4,182,893	5,228,616	6,535,770
	2211016 Purchase of Uniforms and Clothing - Staff	2,091,447	2,352,878	2,679,666
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,228,616	7,785,770	9,732,213
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,066,095	7,582,619	9,478,273
	2710102 Gratuity - Civil Servants	1,254,868	1,568,585	1,960,731
	3110399 Refurbishment of Buidgs - Oth	1,300,591	1,307,154	1,633,942
	3111001 Purchase of Office Furniture and Fittings	1,359,441	3,398,601	4,248,252
	3111002 Purchase of Computers, Printers and other IT Equipment	4,182,893	5,228,616	6,535,770
	3111004 Purchase of Exchanges and other Communications Equipment	1,045,723	1,307,154	1,633,942
5329000100 Office Of County Secretary Headquarters	Net Expenditure..... KShs.	273,699,351	314,823,500	334,685,454
5329000201 Records Management		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210399 Domestic Travel and Subs. - Others	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	582,285	611,399	641,969
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	2211322 Binding of Records	500,000	525,000	551,250
5329000200 Records Management	Net Expenditure..... KShs.	3,982,285	4,181,399	4,390,469
5329000301 Research Policy & Development		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,168,947	1,227,395	1,288,764
	2210302 Accommodation - Domestic Travel	935,158	981,916	1,031,012
	2210303 Daily Subsistence Allowance	1,168,947	1,227,395	1,288,764

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	540,285	567,299	595,664
	3111002 Purchase of Computers, Printers and other IT Equipment	1,168,947	1,227,395	1,288,764
	3111403 Research			
5329000300 Research Policy & Development	Net Expenditure..... KShs.	4,982,284	5,231,400	5,492,968
5329000401 County Executive		-		
	2110101 Basic Salaries - Civil Service	116,385,188	118,712,891	121,087,149
	2110301 House Allowance	35,743,977	36,458,856	37,188,033
	2110304 Overtime - Civil Service	515,584	525,896	536,413
	2110314 Transport Allowance	6,689,887	6,823,685	6,960,158
	2110315 Extraneous Allowance	742,441	757,290	772,435
	2110320 Leave Allowance	693,282	707,147	721,290
	2110399 Personal Allowances paid - Oth	1,703,902	1,737,980	1,772,739
	2120103 Employer Contribution to Staff Pensions Scheme	4,595,625	4,687,537	4,781,288
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	44,318	46,534
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	422,076	443,179	465,338
	2210302 Accommodation - Domestic Travel	1,191,778	443,179	465,338
	2210303 Daily Subsistence Allowance	1,422,076	1,443,179	1,465,338
	2210310 Field Operational Allowance	337,661	354,544	372,271
	2210502 Publishing and Printing Services	844,151	886,359	930,677
	2210504 Advertising, Awareness and Publicity Campaigns		262,688	275,822
	2210799 Training Expenses - Other (Bud		221,590	232,669
	2210802 Boards, Committees, Conferences and Seminars	633,113	664,769	698,008
	2210805 National Celebrations	422,021	443,179	465,338
	2210899 Hospitality Supplies - other (	443,179	465,338	488,605
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	422,076	443,179	465,338
	2211103 Sanitary and Cleaning Materials, Supplies and Services	422,076	443,179	465,338
	3111001 Purchase of Office Furniture and Fittings	422,076	443,179	465,338
	3111002 Purchase of Computers, Printers and other IT Equipment	-	329,538	396,015
5329000400 County Executive	Net Expenditure..... KShs.	174,052,169	177,742,679	181,517,474
5329000501 Reforms and Performance Contracting		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		76,700	80,534
	2210202 Internet Connections			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	620,901	575,246	604,009
	2210303 Daily Subsistence Allowance	511,330	536,897	563,741
	2210402 Accommodation	511,330	536,897	563,741
	2210799 Training Expenses - Other (Bud	147,313	154,679	162,413
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	730,472	766,995	805,345
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	730,472	766,995	805,345
	2211310 Contracted Professional Services	730,472	766,995	805,345
	2211399 Other Operating Expenses - Oth			
5329000500 Reforms and Performance Contracting	Net Expenditure..... KShs.	3,982,290	4,181,404	4,390,473
5329000601 Monitoring & Evaluation		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		10,500	11,025
	2210202 Internet Connections			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	855,162	887,420	931,791
	2210303 Daily Subsistence Allowance	1,062,048	868,774	912,213
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,037,614	2,034,495	2,136,220

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,027,461	1,183,834	1,243,025
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	2710102 Gratuity - Civil Servants			
5329000600 Monitoring & Evaluation	Net Expenditure..... KShs.	4,982,285	6,035,023	6,336,774
5329000701 Executive Management Office		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,300,000	3,795,000	4,364,250
	2210303 Daily Subsistence Allowance	8,175,000	9,401,250	10,811,438
	2210401 Travel Costs (airlines, bus, railway, etc.)	7,930,001	9,119,501	10,487,426
	2210403 Daily Subsistence Allowance	12,315,000	14,162,250	16,286,588
	2210799 Training Expenses - Other (Bud	3,766,528	4,331,508	4,981,234
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,886,525	4,469,504	5,139,930
	2210802 Boards, Committees, Conferences and Seminars	8,249,474	9,486,895	10,909,929
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	5,064,299	5,823,944	6,697,535
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	981,000	1,128,150	1,297,373
	2211399 Other Operating Expenses - Oth	11,450,000	13,167,500	15,142,625
	3111001 Purchase of Office Furniture and Fittings	3,202,486	3,682,859	4,235,288
	3111002 Purchase of Computers, Printers and other IT Equipment	4,238,766	4,874,580	5,605,767
5329000700 Executive Management Office	Net Expenditure..... KShs.	72,559,078	83,442,940	95,959,381
5329000801 Executive Communication		-		
	2210504 Advertising, Awareness and Publicity Campaigns	40,000,000	34,500,000	39,675,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	20,000,000	23,000,000	26,450,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,450,000	3,967,500
5329000800 Executive Communication	Net Expenditure..... KShs.	63,000,000	60,950,000	70,092,500
5329000901 Inter Governmental Relations Headquarters		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,150,000	1,322,500
	2210303 Daily Subsistence Allowance	2,000,000	2,300,000	2,645,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	920,000	1,058,000
	2210403 Daily Subsistence Allowance	3,500,000	4,025,000	4,628,750
	2210799 Training Expenses - Other (Bud	1,200,000	1,380,000	1,587,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	575,000	661,250
	2210802 Boards, Committees, Conferences and Seminars	2,700,000	3,105,000	3,570,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,150,000	1,322,500
	2211399 Other Operating Expenses - Oth	3,000,000	3,450,000	3,967,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,400,000	1,610,000	1,851,500
5329000900 Inter Governmental Relations Headquarters	Net Expenditure..... KShs.	17,100,000	19,665,000	22,614,750
5329001001 Donor Coordination and Stakeholders Engagement				
	2210303 Daily Subsistence Allowance	7,000,000	9,100,000	11,830,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	5,200,000	6,760,000
	2210403 Daily Subsistence Allowance	4,200,000	5,460,000	7,098,000
	2210799 Training Expenses - Other (Bud	3,000,000	3,900,000	5,070,000
	2210802 Boards, Committees, Conferences and Seminars	4,600,000	5,980,000	7,774,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,500,000	3,250,000	4,225,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	-	-
	2211310 Contracted Professional Services	8,000,000	30,000,000	39,000,000
	2211322 Binding of Records	100,000	130,000	169,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	3111002 Purchase of Computers, Printers and other IT Equipment	1,800,000	2,340,000	3,042,000
5329001000 Donor Coordination and Stakeholders Engagement	Net Expenditure..... KShs.	35,400,000	65,360,000	84,968,000
5329001101 Boroughs, Sub County Administration		-		
	2110101 Basic Salaries - Civil Service	257,209,514	262,353,704	267,600,778
	2110301 House Allowance	100,319,678	102,326,072	104,372,593
	2110304 Overtime - Civil Service	1,681,518	1,715,149	1,749,451
	2110314 Transport Allowance	20,774,393	21,189,881	21,613,678
	2110315 Extraneous Allowance	751,645	766,678	782,012
	2110320 Leave Allowance	13,914,614	14,192,906	14,476,764
	2110399 Personal Allowances paid - Oth	4,159,749	4,242,944	4,327,802
	2120103 Employer Contribution to Staff Pensions Scheme	60,960,029	62,179,230	63,422,815
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,100,000	2,205,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,904,800	6,200,040	6,510,042
	2210302 Accommodation - Domestic Travel	5,000,000	5,250,000	5,512,500
	2210303 Daily Subsistence Allowance	5,770,090	6,057,555	6,360,433
	2210399 Domestic Travel and Subs. - Others	5,000,000	5,250,000	5,512,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,200,000	4,410,000
	2210402 Accommodation	4,000,000	4,200,000	4,410,000
	2210403 Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	525,000	551,250
	2210711 Tuition Fees	2,000,000	2,050,000	2,102,500
	2210799 Training Expenses - Other (Bud	3,000,000	3,150,000	3,307,500
	2210802 Boards, Committees, Conferences and Seminars	4,028,627	4,231,098	4,442,653
	2210899 Hospitality Supplies - other (	3,000,000	3,150,000	3,307,500
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	5,250,000	5,512,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	6,000,000	7,030,000	7,381,540
	2211310 Contracted Professional Services	1,000,000	1,050,000	1,102,500
	2211311 Contracted Technical Services	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	8,000,000	8,400,000	8,820,000
	2220101 Maintenance of expenses motor vehicles	2,500,000	2,625,000	2,756,250
	2640499 Other Current Transfers - Othe	390,000,000	409,500,000	429,975,000
	2710102 Gratuity - Civil Servants	300,000	315,000	330,750
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,100,000	2,205,000
	3111009 Purchase of other Office Equipment	3,000,000	3,150,000	3,307,500
5329001100 Boroughs, Sub County Administration	Net Expenditure..... KShs.	927,074,657	960,315,256	994,212,062
5329001301 Security and Compliance Headquarters		-		
	2110101 Basic Salaries - Civil Service	1,278,405,778	1,303,973,893	1,330,053,371
	2110301 House Allowance	409,012,481	417,192,731	425,536,586
	2110304 Overtime - Civil Service	33,714,710	34,389,004	35,076,784
	2110314 Transport Allowance	134,130,931	136,813,550	139,549,821
	2110315 Extraneous Allowance	5,000,540	5,100,551	5,202,562
	2110320 Leave Allowance	70,238,176	71,642,940	73,075,799
	2110322 Risk Allowance	17,337,088	17,683,830	18,037,507
	2110399 Personal Allowances paid - Oth	15,372,162	15,679,606	15,993,198
	2120103 Employer Contribution to Staff Pensions Scheme	279,520,190	285,110,594	290,812,806
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,000,000	5,000,000	5,000,000
	2210206 Licencing fees for Communication	320,000	500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	5,000,000	5,000,000
	2210303 Daily Subsistence Allowance	3,500,000	6,000,000	6,000,000
	2210310 Field Operational Allowance	3,500,000	4,000,000	4,000,000
	2210399 Domestic Travel and Subs. - Others	2,500,000	5,000,000	5,000,000
	2210402 Accommodation	5,500,000	4,000,000	4,000,000
	2210499 Foreign Travel and Subs.- Others	4,000,000	8,000,000	8,000,000
	Repair and Maintainance	5,000,000	8,000,000	8,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	258,000	500,000	500,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	5,000,000	5,000,000
	2210799 Training Expenses - Other (Bud	15,000,000	18,000,000	18,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	8,000,000	8,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	51,000,000	58,354,136	59,688,677
	2211031 Specialised Materials	4,000,000	6,000,000	6,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	3,000,000	5,000,000	5,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	4,000,000	4,000,000
	2211310 Contracted Professional Services	3,500,000	4,000,000	4,000,000
	2211312 Confidential Expenditures	3,000,000	3,500,000	3,500,000
	2211399 Other Operating Expenses - Oth	4,000,000	4,500,000	4,500,000
	2710102 Gratuity - Civil Servants	4,000,000	5,000,000	5,000,000
	3111001 Purchase of Office Furniture and Fittings	6,500,000	7,200,000	7,200,000
	2211323 Laundry Expenses	200,000	400,000	400,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,500,000	3,500,000
	3111113 Purchase of Musical Instruments	3,500,000	5,000,000	5,000,000
5329001300 Security and Compliance Headquarters	Net Expenditure..... KShs.	2,385,010,058	2,471,040,835	2,518,127,110
5329001601 Investigation Department		-		
	2110101 Basic Salaries - Civil Service	25,475,184	25,984,688	26,504,381
	2110301 House Allowance	8,692,425	8,866,274	9,043,599
	2110304 Overtime - Civil Service	705,550	719,661	734,054
	2110314 Transport Allowance	2,003,400	2,043,468	2,084,337
	2110315 Extraneous Allowance	1,323,000	1,349,460	1,376,449
	2110320 Leave Allowance	1,402,283	1,430,329	1,458,936
	2110322 Risk Allowance	239,400	244,188	249,072
	2110399 Personal Allowances paid - Oth	3,738,000	3,812,760	3,889,015
	2120103 Employer Contribution to Staff Pensions Scheme	6,120,067	6,242,468	6,367,317
	Telephone, Telex, Facsimile and Mobile Phone services	500,000	500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	800,000	800,000
	Plain clothes Allowance	2,000,000	2,000,000	2,000,000
	2210303 Daily Subsistence Allowance	1,100,000	1,100,000	1,100,000
	2210310 Field Operational Allowance	1,100,000	1,100,000	1,100,000
	2210399 Domestic Travel and Subs. - Others	1,100,000	1,100,000	1,100,000
	Accommodation	1,000,000	1,000,000	1,000,000
	Repair and Maintenance	499,522	499,522	499,522
	2210799 Training Expenses - Other (Bud	1,000,000	1,000,000	1,000,000
	2211103 Sanitary and cleaning Materials, supplies and services	1,200,000	1,202,400	1,204,805
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,503,000	1,506,006
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,200,000	1,202,400	1,204,805
	2211312 Confidential Expenditures	1,000,000	1,002,000	1,004,004
	2211399 Other operating Expenditure			
	2211323 Laundry Expenses			
	2710102 Gratuity Civil Servants	580,000	581,160	582,322
	3111001 Purchase of Furniture and Fittings	1,200,000	1,202,400	1,204,805
	3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	1,202,400	1,204,805
	3111009 Purchase of other Office Equipment	1,000,000	1,002,000	1,004,004
5329001600 Investigation Department	Net Expenditure..... KShs.	67,678,831	68,690,577	69,722,238
5329001701 Disaster Mgt & Coordination Headquarters		-		
	2110101 Basic Salaries - Civil Service	143,067,879	145,929,237	148,847,822
	2110301 House Allowance	46,376,630	47,304,162	48,250,245
	2110304 Overtime - Civil Service	9,238,215	9,422,979	9,611,439
	2110314 Transport Allowance	21,338,400	21,765,168	22,200,471
	2110315 Extraneous Allowance	5,238,296	5,343,062	5,449,923
	2110320 Leave Allowance	5,448,199	5,557,163	5,668,307
	2110322 Risk Allowance	776,228	791,753	807,588
	2110399 Personal Allowances paid - Oth	1,116,492	1,138,822	1,161,598
	2120103 Employer Contribution to Staff Pensions Scheme	42,343,056	43,189,917	44,053,715

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,100,000	2,205,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,150,000	3,307,500
	2210302 Accommodation - Domestic Travel	2,675,521	2,809,297	2,949,762
	2210303 Daily Subsistence Allowance	4,000,000	4,200,000	4,410,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,100,000	2,205,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,960,000	5,208,000	5,468,400
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,150,000	3,307,500
	3111001 Purchase of Office Furniture and Fittings	6,000,000	6,300,000	6,615,000
5329001700 Disaster Mgt & Coordination Headquarters	Net Expenditure..... KShs.	302,578,916	309,459,560	316,519,270
5329001801 Fire fighting and Rescue		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	2,800,000	2,940,000	3,087,000
	2210399 Domestic Travel and Subs. - Others	2,500,000	2,625,000	2,756,250
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,500,000	3,675,000	3,858,750
	2210402 Accommodation	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	2,000,000	2,100,000	2,205,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,575,000	1,653,750
	2211005 Chemicals and Industrial Gases	3,000,000	3,150,000	3,307,500
	2211016 Purchase of Uniforms and Clothing - Staff	12,000,000	12,600,000	13,230,000
	2211029 Purchase of Safety Gear	24,800,000	26,040,000	27,342,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211399 Other Operating Expenses - Oth	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,200,000	4,410,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,200,000	4,410,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other	-		
	2710102 Gratuity - Civil Servants	800,000	840,000	882,000
	3111001 Purchase of Office Furniture and Fittings		150,000	157,500
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,100,000	2,205,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	3,500,000	3,675,000	3,858,750
5329001800 Fire fighting and Rescue	Net Expenditure..... KShs.	75,000,000	78,900,000	82,845,000
5329001901 Ambulance Services		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	1,300,000	1,365,000	1,433,250
	2211001 Medical Drugs	3,000,000	3,150,000	3,307,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	900,000	945,000	992,250
	2211016 Purchase of Uniforms and Clothing - Staff	567,415	595,786	625,575
	2211101 General Office Supplies (papers, pencils, forms, small office equipment		200,000	210,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	250,000	262,500	275,625
	3111002 Purchase of Computers, Printers and other IT Equipment	359,049	377,001	395,852
	3111009 Purchase of other Office Equipment			
5329001900 Ambulance Services	Net Expenditure..... KShs.	6,476,464	7,000,287	7,350,302
5329002001 Disaster Risk Reduction		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,800,000	2,940,000	3,087,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210302 Accommodation - Domestic Travel	2,989,967	3,139,465	3,296,439
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210799 Training Expenses - Other (Bud	1,800,000	1,890,000	1,984,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	2,500,000	2,625,000	2,756,250
	3111001 Purchase of Office Furniture and Fittings	1,300,000	1,365,000	1,433,250
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	3111009 Purchase of other Office Equipment	800,000	840,000	882,000
5329002000 Disaster Risk Reduction	Net Expenditure..... KShs.	16,489,967	17,314,465	18,180,189
5329002101 Audit		-		
	2110101 Basic Salaries - Civil Service	24,945,325	25,444,231	25,953,116
	2110301 House Allowance	9,370,193	9,557,597	9,748,749
	2110304 Overtime - Civil Service	1,882,331	1,919,977	1,958,377
	2110314 Transport Allowance	1,691,757	1,725,593	1,760,104
	2110315 Extraneous Allowance	2,418,498	2,466,868	2,516,206
	2110318 Non- Practicing Allowance	297,844	303,801	309,877
	2110320 Leave Allowance	1,141,467	1,164,296	1,187,582
	2110399 Personal Allowances paid - Oth	138,994	141,774	144,609
	2120103 Employer Contribution to Staff Pensions Scheme	6,053,177	6,174,240	6,297,725
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	700,000	700,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,000,000	6,050,000	6,050,000
	2210303 Daily Subsistence Allowance	11,000,000	7,000,000	7,000,000
	2210310 Field Operational Allowance	2,000,000	2,400,000	2,400,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	3,000,000	3,850,000	3,850,000
	2210402 Accommodation	4,000,000	4,950,000	4,950,000
	2210502 Publishing and Printing Services	1,000,000	501,500	501,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,000,000	100,000	100,000
	2210710 Accommodation Allowance	9,500,000	7,800,000	7,800,000
	2210711 Tuition Fees	1,000,000	650,000	650,000
	2210799 Training Expenses - Other (Bud	8,000,000	7,700,000	7,700,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,165,521	1,165,521
	2210802 Boards, Committees, Conferences and Seminars	7,500,000	2,079,000	2,079,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	989,605	463,583	463,583
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	2,200,000	2,200,000
	2211310 Contracted Professional Services	500,000	2,750,000	2,750,000
	2220101 Maintenance Expenses - Motor Vehicles	50,000	2,750,000	2,750,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	2,750,000	2,750,000
	2220210 Maintenance of Computers, Software, and Networks	100,000	1,650,000	1,650,000
	2710102 Gratuity - Civil Servants	20,000	1,320,000	1,320,000
	3110399 Refurbishment of Bldgs - Oth	1,000,000	3,300,000	3,300,000
	3111001 Purchase of Office Furniture and Fittings	750,000	1,430,000	1,430,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	2,950,000	2,950,000
5329002100 Audit	Net Expenditure..... KShs.	114,449,191	115,407,982	116,385,949
5329000000 BOROUGH AND PUBLIC ADMINISTRATION	Net Expenditure..... KShs.	4,548,497,826	4,769,742,306	4,933,790,364

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5329000101 Office Of County Secretary Headquarters	3110201 Residential Buildings (including hostels)	145,000,000		
	3110302 Refurbishment of Non-Residential Buildings	110,000,000	155,000,000	235,000,000
	Solarization	40,000,000	110,000,000	90,000,000
	3110701 Purchase of Motor Vehicles			
5329000100 Office Of County Secretary Headquarters	Net Expenditure..... KShs.	295,000,000	265,000,000	325,000,000
5329000201 Records Management		-		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000	30,000,000	40,000,000
5329000200 Records Management	Net Expenditure..... KShs.	10,000,000	30,000,000	40,000,000
5329000501 Reforms and Performance Management	3110701 Purchase of Motor Vehicles	10,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	10,000,000	20,000,000
5329000500 Reforms and Performance Management	Net Expenditure..... KShs.	10,000,000	10,000,000	20,000,000
5329000701 Executiv e Manage ment office	3110701 Purchase of Motor Vehicles	8,000,000	8,000,000	
5329000700 Executiv e Manage ment office	NET EXPENDITURE KShs.	8,000,000	8,000,000	-
5329001001 Donor coordination & stakeholders engagement	3111401 Pre-feasibility, Feasibility and Appraisal Studies	16,000,000		
	3110701 Purchase of Motor Vehicles		7,000,000	
5329001001 Donor coordination & stakeholders engagement	Net Expenditure..... KShs.	16,000,000	7,000,000	-
5329001101 Boroughs, Sub County Administration		-		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	414,805,683	246,000,000	264,000,000
	3110701 Purchase of Motor Vehicles	109,000,000		
	3110302 Refurbishments of non residential buildings	134,000,000	75,000,000	78,000,000
	3111009 Equipping of Offices	57,000,000	39,000,000	40,000,000
5329001100 Boroughs, Sub County Administration	Net Expenditure..... KShs.	714,805,683	360,000,000	382,000,000
5329001301 Security and Compliance Headquarters		-		
	3111004 Purchase of Exchanges and other Communications Equipment	-		
	3111299 Rehabilitation & Revation -	20,000,000	150,000,000	50,000,000
	Procurement of operational Vehicles	98,000,000	98,000,000	98,000,000
	Procurement of Motor bikes	1,600,000	1,600,000	
5329001300 Security and Compliance Headquarters	Refurbishing of Muoroto Offices	27,700,000		
	Net Expenditure..... KShs.	147,300,000	249,600,000	148,000,000
5329001801 Fire fighting and Rescue		-		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	232,500,000	200,000,000	230,000,000
	3111106 purchase of fire fighting vehicles and equipment	85,000,000	85,000,000	85,000,000
5329001800 Fire fighting and Rescue	Net Expenditure..... KShs.	317,500,000	285,000,000	315,000,000
5329001901 Ambulance Services	3110707 purchase of ambulances	20,000,000	25,000,000	30,000,000
5329001900 Ambulance Services	Net Expenditure..... KShs.	20,000,000	25,000,000	30,000,000
5329002001 Disaster Risk Reduction	3111299 Rehabilitation & Revation -	50,000,000	60,000,000	65,000,000
5329002000 Disaster Risk Reduction	Net Expenditure..... KShs.	50,000,000	60,000,000	65,000,000
5329002101 Audit	3110701 Purchase of Motor Vehicle	7,000,000		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	3,000,000		
	3111112 Purchase of Software	-	7,000,000	7,000,000
5329002100 Audit	Net Expenditure..... KShs.	10,000,000	7,000,000	7,000,000
5329000000 BOROUGHES AND PUBLIC ADMINISTRATION	Net Expenditure..... KShs.	1,598,605,683	1,306,600,000	1,332,000,000

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	- 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	- 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

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

Programme	Sub programme	Delivery Units	Priorities
			- Facilitate speedy settlement of civil claims - Offer advisories to the sectors in reference to matters in court
		c) County Transactions	- 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	- 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	- 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%
			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%

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5330000101 Legal Affairs		-		
	2110101 Basic Salaries - Civil Service	75,145,911	76,648,829	78,181,806
	2110301 House Allowance	32,294,525	32,940,416	33,599,224
	2110303 Acting Allowance	135,894	138,612	141,384
	2110304 Overtime - Civil Service	1,132,515	1,155,165	1,178,269
	2110308 Medical Allowance	236,676	241,409	246,238
	2110314 Transport Allowance	11,024,420	11,244,909	11,469,807
	2110315 Extreneous Allowance	3,905,149	3,983,252	4,062,918
	2110318 n Practising Allowance	414,183	422,467	430,916
	2110320 Leave Allowance	4,382,258	4,469,903	4,559,301
	2110322 Risk Allowance	47,335	48,282	49,247
	2110335 Emergency Call Allowance	118,337	120,704	123,118
	2110399 Personal Allowances paid - Oth	138,061	140,822	143,639
	2120103 Employer Contribution to Staff Pensions Scheme	16,032,984	16,353,644	16,680,716
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	100,200	100,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,008,000	4,016,016
	2210303 Daily Subsistence Allowance	5,000,000	5,010,000	5,020,020
	2210799 Training	6,000,000	6,012,000	6,024,024
	2210310 Field Operational Allowance	3,000,000	3,006,000	3,012,012
	2210403 Foreign travel	8,000,000	8,016,000	8,032,032
	2210399 Domestic Travel and Subs. - Others	4,690,000	4,699,380	4,708,779
	2210502 Publishing & Printing Services	500,000	501,000	502,002
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	100,200	100,400
	2210504 Advertising, Awareness and Publicity Campaigns	-	300,600	301,201
	2210710 Accommodation Allowance	3,000,000	3,006,000	3,012,012
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	501,000	502,002
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,010,000	5,020,020
	2210899 Hospitality Supplies - other (	-	300,600	301,201
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	7,000,000	7,014,000	7,028,028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	501,000	502,002
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	3,006,000	3,012,012
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	264,331,204	264,331,204	264,331,204
	2420499 Other Creditors	3,940,000		
	2211310 Contracted Professional Services	-	5,010,000	5,020,020
	2710102 Gratuity - Civil Servants	-	40,080	40,160
	3111001 Purchase of Office Furniture and Fittings	6,000,000	10,020,000	10,040,040
	3111002 Purchase of Computers, Printers and other IT Equipment	6,000,000	6,012,000	6,024,024
	3111004 Purchase of Exchanges and other Communications Equipment	1,934,000	340,680	341,361
	3111403 Research	2,000,000	1,002,000	1,004,004
5330000100 Legal Affairs	Net Expenditure..... KShs.	480,903,453	485,756,358	488,861,559
5330000000 COUNTY ATTORNEY	Net Expenditure..... KShs.	480,903,453	485,756,358	488,861,559

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5330000101 Legal Affairs				
	3110701 Purchase of Motor Vehicle	18,000,000		
	3110399 Refurbishment of Buildgs - Oth	-	15,000,000	15,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	7,000,000		
	3111002 Purchase of Computers, Printers and other IT Equipment	-		25,000,000
5330000100 Legal Affairs	Net Expenditure..... KShs.	25,000,000	15,000,000	40,000,000
5330000000 COUNTY ATTORNEY	Net Expenditure..... KShs.	25,000,000	15,000,000	40,000,000

5331000000: INNOVATION AND DIGITAL ECONOMY.

Part A: Vision

To be the most coherent Smart City globally.”

Part B: Mission

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

Part C: Performance Overview and Background for Programme(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

FY	Total Approved Budget Allocation		Total Budgeted Expenditure	Total Actual Expenditure	Variance	Absorption
	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
			No of staff issued Uniforms	180	60	180
		Optimal Workforce	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
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

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5331000101 ICT Headquarters		-		
	2110101 Basic Salaries - Civil Service	65,423,483	66,731,953	68,066,592
	2110301 House Allowance	20,362,779	20,770,035	21,185,435
	2110304 Overtime - Civil Service	2,134,071	2,176,752	2,220,287
	2110314 Transport Allowance	4,991,741	5,091,576	5,193,407
	2110315 Extraneous Allowance	6,702,060	6,836,102	6,972,824
	2110399 Personal Allowance Paid-Oth	-	-	-
	2110320 Leave Allowance	2,049,236	2,090,221	2,132,025
	2120103 Employer Contribution to Staff Pensions Scheme	8,772,333	8,947,780	9,126,736
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,500,000	1,575,000	1,653,750
	2210203 Courier and Postal Services	10,500	11,025	11,576
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000
	2210402 Accommodation	1,800,000	1,890,000	1,984,500
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,100,000	2,205,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
	2210505 Trade Shows and Exhibitions	600,000	630,000	661,500
	2210704 Hire of Training Facilities and Equipment	1,900,000	1,995,000	2,094,750
	2210711 Tuition Fees	-	-	-
	2210799 Training Expenses - Other (Bud	5,000,000	5,250,000	5,512,500

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	800,000	840,000	882,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,137,000	1,193,850	1,253,543
	2210399 Domestic Travel and Subs. - Others	1,500	1,575	1,654
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	52,500	55,125	57,881
	2211399 Other Operating Expenses - Oth	2,400,000	2,500,000	3,000,000
	2710102 Gratuity - Civil Servants	-		-
	3111001 Purchase of Office Furniture and Fittings	1,014,487	1,065,211	1,118,472
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,575,000	1,653,750
	3111004 Purchase of Exchanges and other Communications Equipment	-	-	-
5331000100 ICT Headquarters	Net Expenditure..... KShs.	133,151,691	136,476,204	140,295,682
5331000201 Digital Economy		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,500,000	2,000,000
	2210303 Daily Subsistence Allowance	2,000,000	2,000,000	2,500,000
	2211399 Other Operating Expenses - Oth	5,000,000	5,000,000	5,000,000
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,000,000	2,000,000
	2211399 Other Operating Expenses - Oth	-		
5331000200 Digital Economy	Net Expenditure..... KShs.	10,000,000	10,500,000	11,500,000
5331000301 E-Learning Headquarters		-		
	2210799 Training Expenses - Other (Bud	1,408,875	10,000,000	10,000,000
	3111111 Purchase of ICT networking and Communications Equipment	1,000,000	2,400,000	3,600,000
5331000300 E-Learning Headquarters	Net Expenditure..... KShs.	2,408,875	12,400,000	13,600,000
5331000401 Start ups		-		
	2210704 Hire of Training Facilities and Equipment	5,000,000	15,000,000	15,000,000
	2210799 Training Expenses - Other (Bud	2,000,000	7,000,000	7,000,000
5331000400 Start ups	Net Expenditure..... KShs.	7,000,000	22,000,000	22,000,000
5331000501 Smart Nairobi		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-		
	2210206 Licencing fees for Communication	-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,397,010	1,606,561	1,847,545
	2210399 Domestic Travel and Subs. - Others	4,306,800	4,522,140	5,200,461
	2210704 Hire of Training Facilities and Equipment	-		
	2211102 Supplies and Accessories for Computers and Printers	-		
	2211311 Contracted Technical Services	10,684,179	12,286,807	14,129,828
	3111001 Purchase of Office Furniture and Fittings	2,816,400	2,990,000	2,990,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-		
	3111112 Purchase of Software	-		
5331000500 Smart Nairobi	Net Expenditure..... KShs.	19,204,389	21,405,508	24,167,834
5331000601 Information Security Headquarters		-		
	3111112 Purchase of Software	-		
5331000600 Information Security Headquarters	Net Expenditure..... KShs.	-	-	-
5331000701 Infrastructure		-		

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2220210 maintenance of computers, software, and networks.	4,001,000	5,000,000	5,000,000
	2210202 Internet Connections	40,000,000	52,500,000	65,500,000
	2210399 Domestic travel and subs	3,000,000	5,000,000	5,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,000,000	3,000,000
	DATA CENTRE OPERATIONS	30,000,000		
	2220212 Maintenance of Communications Equipment	4,750,000	6,750,000	6,750,000
	2220299 Routine Maintenance - Other As	4,453,389	4,453,389	4,453,389
	3111002 Purchase of Computers, Printers and other IT Equipment	1,284,015	1,284,015	1,284,015
5331000700 Infrastructure	Net Expenditure..... KShs.	90,488,404	77,987,404	90,987,404
5331000000 INNOVATION AND DIGITAL ECONOMY	Net Expenditure..... KShs.	262,253,358	280,769,116	302,550,920

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5331000701 Infrastructure	3111111 Purchase of ICT networking and Communications Equipment	158,611,367	158,611,367	
5331000700 Infrastructure	Net Expenditure..... KShs.	158,611,367	158,611,367	-
5331000201 Digital Economy	3111002 Purchase of Computers, Printers and other IT Equipment	150,000,000	150,000,000	150,000,000
5331000200 Digital Economy	Net Expenditure..... KShs.	150,000,000	150,000,000	150,000,000
5331000501 Smart Nairobi	3111112 Purchase of Software	150,000,000		150,000,000
5331000500 Smart Nairobi	Net Expenditure..... KShs.	150,000,000	-	150,000,000
5331000000 INNOVATION AND DIGITAL ECONOMY	Net Expenditure..... KShs.	458,611,367	308,611,367	300,000,000

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:

- a) *Elimination of communicable conditions*
- b) *Halting and reversing the rising burden of non-communicable conditions*
- c) *Reducing the burden of violence and injuries*
- d) *Provide emergency, referral and rehabilitative services*
- e) *Provide essential health care*
- f) *Minimizing exposure to health risk factors*
- g) *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
• Clinical services. • Emergency and Referral Services • Family Health • Non-Communicable Diseases • Primary Health Care • Rehabilitation Services • Laboratory Services • Nursing Services • Medical Staff Management	• 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	• 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	• 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 excepted 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 receipted 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 Ngaira 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 HFs

- 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 HFs 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	• Health revenues not fully digitized • SHA implementation is yet to be fully rolled out in the County	• Digitization of processes for efficient collection of revenues • Implementation of SHA in all the health facilities
Delay in disbursement of funds	• Bureaucracy in public funds management	• Accurate procurement plans to mitigate delays in procurement • Implementation of FIF Act 2023
NMS projects contracts are yet to be renewed.	• Some project files are still held in NMS	• County renew contracts • County to allocate adequate funds for the existing and stalled projects
Inadequate budgetary allocation	• Health budget reductions	• Advocacy for increased budgetary allocation
Bureaucratic/ slow procurement processes leading to delay in the implementation of budgeted projects and programs.	• Delays in processes during the procurement	• Capacity building of staff • Rapid results initiatives to hasten procurement processes • Automate processes and reduce delays
Pending Bills	• County to pay as first charge of the pending bills • Sector to spend within the allocated budget	• 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:

- Incidences of preventable illnesses and mortality reduced
- Disease burden associated with environmental health risk factors reduced
- Health leadership and governance strengthened through evidence-based policies.
- % 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

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
	Healthcare Waste Management	Health care waste management	% of health facilities safely managing their medical wastes	1	1	1
	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	% infants 0-6 months on exclusive breastfeeding	57	60	63

		and health facilities to improve infant feeding practices.				
	School feeding Program	Improved health and nutrition of school going children	Provide school meals through the Dishu 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
	Rehabilitation	Rehabilitation services provided	# of facilities offering medical rehabilitation services	14	15	15

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
	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, including reproductive health services;	1	1	1

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 users5	% 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

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5332000101 HIV/AIDS prevention and control unit		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	210,000	220,500	231,525
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
	2210302 Accommodation - Domestic Travel	860,000	903,000	948,150
	2210303 Daily Subsistence Allowance	985,000	1,034,250	1,085,963

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210499 Foreign Travel and Subs.- Others	680,000	714,000	749,700
	2210505 Trade Shows and Exhibitions	40,000	42,000	44,100
	2210704 Hire of Training Facilities and Equipment	15,000	15,750	16,538
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	302,000	317,100	332,955
	2210802 Boards, Committees, Conferences and Seminars	40,000	42,000	44,100
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	98,000	102,900	108,045
5332000100 HIV/AIDS prevention and control unit	Net Expenditure..... KShs.	3,600,000	3,780,000	3,969,000
5332000201 TB control unit		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	100,800	105,840
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
	2210302 Accommodation - Domestic Travel	534,000	560,700	588,735
	2210303 Daily Subsistence Allowance	830,000	871,500	915,075
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	42,000	44,100
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	140,000	147,000	154,350
	2210802 Boards, Committees, Conferences and Seminars	40,000	42,000	44,100
5332000200 TB control unit	Net Expenditure..... KShs.	1,750,000	1,837,500	1,929,375
5332000301 Malaria control & Other Communicable Diseases unit		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	96,000	100,800	105,840
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	30,000	31,500	33,075
	2210302 Accommodation - Domestic Travel	315,000	330,750	347,288
	2210303 Daily Subsistence Allowance	520,000	546,000	573,300
	2210802 Boards, Committees, Conferences and Seminars	15,000	15,750	16,538
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	24,000	25,200	26,460
5332000300 Malaria control & Other Communicable Diseases unit	Net Expenditure..... KShs.	1,000,000	1,050,000	1,102,500
5332000401 Environmental Public Health		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	735,000	771,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	1,500,000	1,575,000	1,653,750
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
	2210499 Foreign Travel and Subs.- Others	400,000	420,000	441,000
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns	-		
	2210505 Trade Shows and Exhibitions	300,000	315,000	330,750
	2210704 Hire of Training Facilities and Equipment	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	735,000	771,750
	2210802 Boards, Committees, Conferences and Seminars	180,000	189,000	198,450
	2211006 Purchase of Workshop Tools, Spares and Small Equipment			
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	720,000	756,000	793,800
	2211102 Supplies and Accessories for Computers and Printers	1,200,000	1,260,000	1,323,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services			
5332000400 Environmental Public Health	Net Expenditure..... KShs.	8,500,000	8,925,000	9,371,250
5332000501 Health policy and Regulations		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
	2210302 Accommodation - Domestic Travel	404,000	424,200	445,410
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210499 Foreign Travel and Subs.- Others	1,225,000	1,286,250	1,350,563
	2210502 Publishing and Printing Services	1,000,000	1,050,000	1,102,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals			
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210505 Trade Shows and Exhibitions			
	2210704 Hire of Training Facilities and Equipment	121,000	127,050	133,403
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers	-		
5332000500 Health policy and Regulations	Net Expenditure..... KShs.	8,500,000	8,925,000	9,371,250
5332001401 Health planning and financing		-		
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	4,062,000	4,265,100	4,478,355
	2210399 domestic travel and Subs- others	1,100,462	1,155,485	1,213,259
	2210499 Foreign Travel and Subs.- Others	1,180,930	1,239,977	1,301,975
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,365,000	1,433,250
	2210802 Boards, Committees, Conferences and Seminars	806,608	846,938	889,285
5332001400 Health planning and financing	Net Expenditure..... KShs.	8,800,000	9,240,000	9,702,000
5332000601 Coroner Services		-		
	2211002 Dressings and Other Non-Pharmaceutical Medical Items			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	472,500	496,125
	2210502 Publishing and Printing Services	2,500,000	2,625,000	2,756,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,260,000	1,323,000
	2210802 Boards, Committees, Conferences and Seminars	3,200,000	3,360,000	3,528,000
	Staff training	2,500,000	2,625,000	2,756,250
	2211102 Supplies and Accessories for Computers and Printers	2,500,000	2,625,000	2,756,250
	2211008 Laboratory Materials, Supplies and Small Equipment			
	2211015 Food and Rations			
	2211016 Purchase of Uniforms and Clothing - Staff	3,400,000	3,570,000	3,748,500
	3111101 purchase of medical equipment	1,200,000	1,260,000	1,323,000
	2211031 Specialised Materials - Other	2,400,000	2,520,000	2,646,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	900,000	945,000	992,250
	2211300 bank service commission and charges	50,000	52,500	55,125
	fuel	1,500,000	1,575,000	1,653,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	4,000,000	4,200,000	4,410,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,000,000	4,200,000	4,410,000
	2211305 Contracted Guards and Cleaning Services			
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	7,000,000	7,350,000	7,717,500
	2220205 maintenance of buildings and stations(non Residential)	6,000,000	6,300,000	6,615,000
5332000600 Coroner Services	Net Expenditure..... KShs.	42,800,000	44,940,000	47,187,000
5332000701 Nairobi County Public Health Emergency Response		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	1,450,000	1,522,500	1,598,625
	2210303 Daily Subsistence Allowance	1,980,000	2,079,000	2,182,950
	2210499 Foreign Travel and Subs.- Others	830,000	871,500	915,075
	2210502 Publishing and Printing Services	170,000	178,500	187,425

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210504 Advertising, Awareness and Publicity Campaigns	198,000	207,900	218,295
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	748,000	785,400	824,670
	2210802 Boards, Committees, Conferences and Seminars	198,000	207,900	218,295
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	126,000	132,300
	2211004 Fungicides, Insecticides and Sprays			
	2211102 Supplies and Accessories for Computers and Printers	1,918,000	2,013,900	2,114,595
	2211103 Sanitary and Cleaning Materials, Supplies and Services	108,000	113,400	119,070
	2211006 Purchase of Workshop Tools, Spares and Small Equipment			
	2211008 Laboratory Materials, Supplies and Small Equipment			
	2211016 Purchase of Uniforms and Clothing - Staff	80,000	84,000	88,200
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-		
	2211399 Other Operating Expenses - Oth	1,000,000	1,050,000	1,102,500
5332000700 Nairobi County Public Health Emergency Response	Net Expenditure..... KShs.	9,050,000	9,502,500	9,977,625
5332000801 Mbagathi District Hospital		-		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	8,783,900	9,223,095	9,684,250
	2110202 casual labour-pther	12,389,481	13,008,955	13,659,403
	2110201 Contractual Employees	18,989,290	19,938,755	20,935,692
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,085,820	1,140,111	1,197,117
	2210303 Daily Subsistence Allowance	5,168,170	5,426,579	5,697,907
	2210502 Publishing and Printing Services	16,000,000	16,800,000	17,640,000
	2210704 Hire of Training Facilities and Equipment	3,056,856	3,209,699	3,370,184
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,463,834	4,687,026	4,921,377
	2210802 Boards, Committees, Conferences and Seminars	1,701,000	1,786,050	1,875,353
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	6,000,000	6,300,000	6,615,000
	2220202 maintenance of office Furniture and Equipment	1,000,000	1,050,000	1,102,500
	2210205 Maintenance of Buildings and statns-Non Residential	8,000,000	8,400,000	8,820,000
	2211001 Medical drugs	62,656,577	65,789,406	69,078,876
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	51,000,000	53,550,000	56,227,500
	Chemical and industrial gus	21,725,362	22,811,630	23,952,212
	2211008 Laboratory Materials, Supplies and Small Equipment	32,000,000	33,600,000	35,280,000
	Food ration	47,803,727	50,193,913	52,703,609
	2211016 Purchase of beddings and Linen	9,235,630	9,697,412	10,182,282
	2211028 Purchase of X-Rays Supplies	19,709,130	20,694,587	21,729,316
	3111001 purchase of office furniture and fittings	2,769,420	2,907,891	3,053,286
	3111002 Puechase of medical equipment	19,062,169	20,015,277	21,016,041
	2211102 Supplies and Accessories for Computers and Printers	14,000,000	14,700,000	15,435,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,203,000	2,313,150	2,428,808
	2211201 refined fuel	7,255,105	7,617,860	7,998,753
	2211204 other fuels (wood, charcoal, cooking gas etc)	5,477,000	5,750,850	6,038,393
	2211305 Contracted Guards and Cleaning Services	21,164,529	22,222,755	23,333,893
5332000800 Mbagathi District Hospital	Net Expenditure..... KShs.	402,700,000	422,835,000	443,976,750
5332000901 Pumwani Maternity Hospital		-		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	3,150,000	3,307,500
	2110202 casual labour-pther	8,000,000	8,400,000	8,820,000
	2110201 Contractual Employees	15,000,000	15,750,000	16,537,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	internet	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	4,500,000	4,725,000	4,961,250
	2210502 Publishing and Printing Services	4,000,000	4,200,000	4,410,000
	2210704 Hire of Training Facilities and Equipment	1,000,000	1,050,000	1,102,500

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210802 Boards, Committees, Conferences and Seminars	3,500,000	3,675,000	3,858,750
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,600,000	3,780,000	3,969,000
	2220203 maintenance of medical equipment	650,000	682,500	716,625
	2210205 Maintenance of Buildings and statns-Non Residential	5,000,000	5,250,000	5,512,500
	2211001 Medical drugs	26,000,000	27,300,000	28,665,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	21,000,000	22,050,000	23,152,500
	Fungicides & Pesticides	1,100,000	1,155,000	1,212,750
	Chemical and industrial gus	1,500,000	1,575,000	1,653,750
	2211008 Laboratory Materials, Supplies and Small Equipment	12,000,000	12,600,000	13,230,000
	Food ration	13,000,000	13,650,000	14,332,500
	2211016 Purchase of beddings and Linen	4,500,000	4,725,000	4,961,250
	purchase Of Medical and Dental equipment	4,500,000	4,725,000	4,961,250
	Purchase of computers and IT Equipments	1,000,000	1,050,000	1,102,500
	Purchase of Fans and heating appliances	1,500,000	1,575,000	1,653,750
	2211102 Supplies and Accessories for Computers and Printers			
	2211103 Sanitary and Cleaning Materials, Supplies and Services			
	2211201 refined fuel	2,500,000	2,625,000	2,756,250
	2211204 other fuels (wood, charcol, cooking gas etc)	1,200,000	1,260,000	1,323,000
	2211305 Contracted Guards and Cleaning Services	-		
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,500,000	4,725,000	4,961,250
	2220101 maintenance expenses motor vehicle	650,000	682,500	716,625
	Contracted Guards and cleaning Services	18,000,000	18,900,000	19,845,000
5332000900 Pumwani Maternity Hospital	Net Expenditure..... KShs.	162,900,000	171,045,000	179,597,250
5332001001 Mama Lucy Hospital		-		
	2211031 Specialised Materials - Other	1,400,000	1,470,000	1,543,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,100,000	4,305,000	4,520,250
	2110201 Contractual Employees	46,000,000	48,300,000	50,715,000
	2110202 casual labour- Other	12,708,900	13,344,345	14,011,562
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,851,376	4,043,945	4,246,142
	2210202 internet connection	558,129	586,035	615,337
	2210302 Accomodation	3,600,000	3,780,000	3,969,000
	2210303 Daily Subsistence Allowance	3,500,000	3,675,000	3,858,750
	2210502 Publishing and Printing Services	7,680,000	8,064,000	8,467,200
	2210504 Advertising, Awareness and publicity campaigns	600,000	630,000	661,500
	2210704 Hire of Training Facilities and Equipment	5,880,000	6,174,000	6,482,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,575,000	1,653,750
	2210802 Boards, Committees, Conferences and Seminars	3,700,000	3,885,000	4,079,250
	Maintenance of motor vehicle	600,000	630,000	661,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	40,000,000	42,000,000	44,100,000
	2220202 maitninance of office Furniture and Equipment	1,000,000	1,050,000	1,102,500
	2210205 Maintenance of Buildings and statns-Non Residential	100,131,595	105,138,175	110,395,083
	2211001 Medical drugs	41,720,000	43,806,000	45,996,300
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	30,000,000	31,500,000	33,075,000
	Chemical and industrial gus	7,000,000	7,350,000	7,717,500
	2211008 Laboratory Materials, Supplies and Small Equipment	15,000,000	15,750,000	16,537,500
	Food ration	22,000,000	23,100,000	24,255,000
	2211016 Purchase of beddings and Linen	1,270,000	1,333,500	1,400,175
	2211028 Purchase of X-Rays Supplies	10,000,000	10,500,000	11,025,000
	3111002 Puechase of medical equipment	100,000,000	105,000,000	110,250,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	18,000,000	18,900,000	19,845,000
	2211201 refined fuel	1,000,000	1,050,000	1,102,500
	2211202 Refined Fuels and Lubricants for Production	800,000	840,000	882,000
	Purchase of refined fuel(generator fuel)	2,400,000	2,520,000	2,646,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211204 other fuels (wood, charcol, cooking gas etc)	20,000,000	21,000,000	22,050,000
	2211305 Contracted Guards and Cleaning Services	8,400,000	8,820,000	9,261,000
	Nutrition	1,000,000	1,050,000	1,102,500
	Information Communication Technology	6,000,000	6,300,000	6,615,000
	2211016 Purchase of uniforms and clothing Staff	600,000	630,000	661,500
5332001000 Mama Lucy Hospital	Net Expenditure..... KShs.	522,000,000	548,100,000	575,505,000
5332001101 Mama Margaret Uhuru Kenyatta Hospital		-		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-		
	2110201 Contractual Employees	2,708,726	2,844,162	2,986,370
	2110202 casual labour- Other	2,590,311	2,719,827	2,855,818
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,480,178	1,554,187	1,631,896
	2210202 internet connection	555,067	582,820	611,961
	2210303 Daily Subsistence Allowance	2,404,179	2,524,388	2,650,607
	Maintenance of motor vehicle	185,022	194,273	203,987
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,665,200	1,748,460	1,835,883
	2210205 Maintenance of Buildings and statns-Non Residential	370,044	388,547	407,974
	2211001 Medical drugs	3,700,444	3,885,467	4,079,740
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,341,701	3,508,786	3,684,225
	Food ration	2,590,311	2,719,827	2,855,818
	2211201 refined fuel	370,044	388,547	407,974
	2211202 Refined Fuels and Lubricants for Production	370,044	388,547	407,974
	2211204 other fuels (wood, charcol, cooking gas etc)	2,228,729	2,340,165	2,457,174
	2211305 Contracted Guards and Cleaning Services	3,840,000	4,032,000	4,233,600
5332001100 Mama Margaret Uhuru Kenyatta Hospital	Net Expenditure..... KShs.	28,400,000	29,820,000	31,311,000
5332001201 Mutuini Hospital		-		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,050,000	1,102,500
	2110201 Contractual Employees	840,000	882,000	926,100
	2110202 casual labour- Other	3,000,000	3,150,000	3,307,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 internet connection	200,000	210,000	220,500
	2210302 Accomodation	800,000	840,000	882,000
	2210502 publishing and printing Services	800,000	840,000	882,000
	2210504 Advertising, Awareness and publicity campaigns	720,000	756,000	793,800
	2210701 training Expenses	1,440,000	1,512,000	1,587,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	2,300,000	2,730,000	2,866,500
	Maintenance of motor vehicle	400,000	420,000	441,000
	2211001 Medical drugs	6,000,000	6,300,000	6,615,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	9,000,000	9,450,000	9,922,500
	Chemical and industrial gus	800,000	840,000	882,000
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	material supply and equipment	1,300,000	1,365,000	1,433,250
	2211015 Food ration	3,000,000	3,150,000	3,307,500
	2211201 refined fuel	1,000,000	1,050,000	1,102,500
	2211202 Refined Fuels and Lubricants for Production	1,000,000	1,050,000	1,102,500
	2211204 other fuels (wood, charcol, cooking gas etc)	800,000	840,000	882,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
5332001200 Mutuini Hospital	Net Expenditure..... KShs.	36,300,000	38,430,000	40,351,500
Kayole2 Level 4 Hospital	2110201 Contractual Employees	-		
	2110202 casual labour- Other	1,000,000	1,050,000	1,102,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 internet connection	50,000	52,500	55,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211001 Medical drugs	5,000,000	5,250,000	5,512,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	2,500,000	2,625,000	2,756,250
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	1,050,000	1,102,500
	2211015 Food ration	1,400,000	1,470,000	1,543,500
Kayole2 Level 4 Hospital	Net Expenditure..... KShs.	11,200,000	11,760,000	12,348,000
Njiru Level 4 hospital	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 internet connection	100,000	105,000	110,250
	2210502 publishing and printing Services	50,000	52,500	55,125
	2210504 Advertising, Awareness and publicity campaigns	30,000	31,500	33,075
	2210701 training Expenses	-		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211001 Medical drugs	2,270,000	2,383,500	2,502,675
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,050,000	1,102,500
	Chemical and industrial gas	250,000	262,500	275,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
Njiru Level 4 hospital	Net Expenditure..... KShs.	4,000,000	4,200,000	4,410,000
Mathare North Level 4 hospital	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 internet connection	50,000	52,500	55,125
	2210502 publishing and printing Services	50,000	52,500	55,125
	2210504 Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211001 Medical drugs	3,000,000	3,150,000	3,307,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	650,000	682,500	716,625
	2211008 Laboratory Materials, Supplies and Small Equipment	100,000	105,000	110,250
	2211015 Food ration	500,000	525,000	551,250
	2211201 refined fuel	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
Mathare North Level 4 hospital	Net Expenditure..... KShs.	5,000,000	5,250,000	5,512,500
Westlands Level 4 Hospital	2211101 General Office Supplies (papers, pencils, forms, small office equipment	550,000	577,500	606,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210502 publishing and printing Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and publicity campaigns	100,000	105,000	110,250
	2210701 training Expenses	400,000	420,000	441,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211001 Medical drugs	2,320,000	2,436,000	2,557,800
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,230,000	1,291,500	1,356,075
	Chemicals	300,000	315,000	330,750
	2211008 Laboratory Materials, Supplies and Small Equipment	1,000,000	1,050,000	1,102,500
	2211015 Food ration	500,000	525,000	551,250
	2211201 refined fuel	300,000	315,000	330,750
	other fuel	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	315,000	330,750
Westlands Level 4 Hospital	Net Expenditure..... KShs.	7,550,000	7,927,500	8,323,875
Kianda 42 Level 4 Hospital	2211101 General Office Supplies (papers, pencils, forms, small office equipment	90,000	94,500	99,225
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	10,000	10,500	11,025

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210502 publishing and printing Services	50,000	52,500	55,125
	2210504 Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
	2210701 training Expenses	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211001 Medical drugs	1,500,000	1,575,000	1,653,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	1,050,000	1,102,500	1,157,625
	Chemicals	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211015 Food ration	500,000	525,000	551,250
	2211201 refined fuel	50,000	52,500	55,125
	other fuel	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
Kianda 42 Level 4 Hospital	Net Expenditure..... KShs.	4,000,000	4,200,000	4,410,000
Langata level 4 Hospital	2110202 casual labour- Other	150,000	157,500	165,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 internet connection	50,000	52,500	55,125
	2210302 Accommodation	50,000	52,500	55,125
	2210502 publishing and printing Services	80,000	84,000	88,200
	2210504 Advertising, Awareness and publicity campaigns	80,000	84,000	88,200
	2210701 training Expenses	40,000	42,000	44,100
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211001 Medical drugs	1,110,000	1,165,500	1,223,775
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	780,000	819,000	859,950
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211015 Food ration	540,000	567,000	595,350
	2211016 purchase of uniforms and clothing- staff	80,000	84,000	88,200
	2211201 refined fuel	80,000	84,000	88,200
	other fuel	50,000	52,500	55,125
	Electricity	35,000	36,750	38,588
	Water and Sewerage	60,000	63,000	66,150
	2211310 contracted profesional services	50,000	52,500	55,125
	Bank Services Commission & Charges	15,000	15,750	16,538
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
Langata level 4 Hospital	Net Expenditure..... KShs.	4,000,000	4,200,000	4,410,000
Makadara level 4 Hospital	2110202 casual labour- Other	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210202 internet connection	50,000	52,500	55,125
	2210302 Accommodation	-	-	-
	2210502 publishing and printing Services	50,000	52,500	55,125
	2210504 Advertising, Awareness and publicity campaigns	50,000	52,500	55,125
	2210701 training Expenses	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211001 Medical drugs	1,000,000	1,050,000	1,102,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	800,000	840,000	882,000
	2211008 Laboratory Materials, Supplies and Small Equipment	300,000	315,000	330,750
	2211015 Food ration	300,000	315,000	330,750
	2211016 purchase of uniforms and clothing- staff	500,000	525,000	551,250
	2211201 refined fuel	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	other fuel	100,000	105,000	110,250
	2211310 contracted profesional services	100,000	105,000	110,250

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
Makadara level 4 Hospital	Net Expenditure..... KShs.	4,000,000	4,200,000	4,410,000
Bahati Level 4 Hospital		-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	84,000	88,200
	2210202 internet connection	60,000	63,000	66,150
	2210303 Daily Subsistence Allowance	80,000	84,000	88,200
	2210502 publishing and printing Services	300,000	315,000	330,750
	2210504 Advertising, Awareness and publicity campaigns	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	210,000	220,500
	2210802 Boards, Committees, Conferences and Seminars	80,000	84,000	88,200
	2211001 Medical drugs	1,500,000	1,575,000	1,653,750
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	525,000	551,250
	Chemical and Industrial Gases	100,000	105,000	110,250
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211015 Food ration	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211102 supplies and accessories for computer, printers and Photocopies	100,000	105,000	110,250
	2211201 refined fuel	50,000	52,500	55,125
Bahati Level 4 Hospital	Net Expenditure..... KShs.	4,000,000	4,200,000	4,410,000
Tasia kwa ndege level 4 hospital	2110202 casual labour- Other	-	-	-
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	25,000	26,250	27,563
	2210202 internet connection	120,000	126,000	132,300
	2210302 Accomodation	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	150,000	157,500	165,375
	2210502 publishing and printing Services	150,000	157,500	165,375
	2210504 Advertising, Awareness and publicity campaigns	100,000	105,000	110,250
	2210701 training Expenses	250,000	262,500	275,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	131,800	138,390	145,310
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211001 Medical drugs	1,023,200	1,074,360	1,128,078
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	525,000	551,250
	Chemical and Industrial Gases	50,000	52,500	55,125
	2211008 Laboratory Materials, Supplies and Small Equipment	200,000	210,000	220,500
	2211015 Food ration	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
	2211201 refined fuel	100,000	105,000	110,250
	2211204 other fuels (wood, charcol, cooking gas etc)	100,000	105,000	110,250
Tasia kwa ndege level 4 hospital	Net Expenditure..... KShs.	4,000,000	4,200,000	4,410,000
Njenga level 4 Hospital	2110202 casual labour- Other	-	-	-
	2210302 Accomodation	100,000	105,000	110,250
	2210502 publishing and printing Services	300,000	315,000	330,750
	2210504 Advertising, Awareness and publicity campaigns	300,000	315,000	330,750
	2210701 training Expenses	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	75,000	78,750	82,688
	2211001 Medical drugs	1,072,000	1,125,600	1,181,880
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	500,000	525,000	551,250
	Chemical and Industrial Gases	83,000	87,150	91,508
	2211008 Laboratory Materials, Supplies and Small Equipment	150,000	157,500	165,375

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211015 Food ration	450,000	472,500	496,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211201 refined fuel	100,000	105,000	110,250
	2211204 other fuels (wood, charcoal, cooking gas etc)	70,000	73,500	77,175
Njenga level 4 Hospital	Net Expenditure..... KShs.	4,000,000	4,200,000	4,410,000
Health Facilities And Support Services		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	910,000	955,500	1,003,275
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	720,000	756,000	793,800
	2210302 Accommodation - Domestic Travel	1,885,000	929,250	975,713
	2210303 Daily Subsistence Allowance	3,230,000	3,391,500	3,561,075
	2210499 Foreign Travel and Subs.- Others	840,000	882,000	926,100
	2210704 Hire of Training Facilities and Equipment	1,325,000	1,391,250	1,460,813
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	935,000	981,750	1,030,838
	2210802 Boards, Committees, Conferences and Seminars	3,005,000	3,155,250	3,313,013
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	Supplies and accessorie for computer and printers	155,000	1,212,750	1,273,388
	2211399 Other Operating Expenses - Oth	1,100,000	1,155,000	1,212,750
Health Facilities And Support Services	Net Expenditure..... KShs.	14,505,000	15,230,250	15,991,763
Health Management and information System		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	620,000	126,000	132,300
	2210303 Daily Subsistence Allowance	4,280,000	2,394,000	2,513,700
	2210802 Boards, Committees, Conferences and Seminars	350,000	367,500	385,875
	Pyrchase of Computers, Printers and Mobile Phones	400,000	4,620,000	4,851,000
	2211399 Other Operating Expenses - Oth	1,730,000	241,500	253,575
Health Management and information System	Net Expenditure..... KShs.	7,630,000	8,011,500	8,412,075
Health planning and financing	2210302 Accommodation - Domestic Travel			
	2210303 Daily Subsistence Allowance			
	2210399 Domestic Travel and Subs. - Others			
	2210499 Foreign Travel and Subs.- Others			
	2210502 Publishing and Printing Services			
	2210704 Hire of Training Facilities and Equipment			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks			
	2210802 Boards, Committees, Conferences and Seminars			
Health planning and financing	Net Expenditure..... KShs.	-	-	-
5332001501 Health centers & dispensaries				
	2211001 Medical Drugs			
	2211002 Dressings and Other Non-Pharmaceutical Medical Items			
	2640499 Other Current Transfers - Othe	52,815,000	55,455,750	58,228,538
5332001500 Health centers & dispensaries	Net Expenditure..... KShs.	52,815,000	55,455,750	58,228,538
5332001601 Pumwani Nursing School				
	2211201 Refined Fuels and Lubricants for Transport			
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)			
5332001600 Pumwani Nursing School	Net Expenditure..... KShs.	-	-	-
5332001701 Health Commodities		-		
	2211001 Medical Drugs	110,000,000	115,500,000	121,275,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	120,000,000	126,000,000	132,300,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211008 Laboratory Materials, Supplies and Small Equipment	75,000,000	78,750,000	82,687,500
	2211026 Purchase of Vaccines and Sera	40,000,000	42,000,000	44,100,000
	2211028 Purchase of X-Rays Supplies	15,000,000	15,750,000	16,537,500
	2211031 Specialised Materials - Other	40,000,000	42,000,000	44,100,000
5332001700 Health Commodities	Net Expenditure..... KShs.	400,000,000	420,000,000	441,000,000
5332001901 Primary Health Care		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210399 Domestic Travel and Subs. - Others			
	2210499 Foreign Travel and Subs.- Others	660,000	693,000	727,650
	2210704 Hire of Training Facilities and Equipment	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	375,000	393,750	413,438
	2210802 Boards, Committees, Conferences and Seminars	265,000	278,250	292,163
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
	2211399 Other Operating Expenses - Oth			
5332001900 Primary Health Care	Net Expenditure..... KShs.	3,000,000	3,150,000	3,307,500
5332002101 Reproductive Health, Maternal Health (RMNCAH)		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	945,000	992,250
	2210302 Accommodation - Domestic Travel	1,300,000	1,365,000	1,433,250
	2210303 Daily Subsistence Allowance	1,100,000	1,155,000	1,212,750
	2210499 Foreign Travel and Subs.- Others	1,980,000	2,079,000	2,182,950
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210505 Trade Shows and Exhibitions			
	2210704 Hire of Training Facilities and Equipment	665,000	698,250	733,163
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2210802 Boards, Committees, Conferences and Seminars	625,000	1,181,250	1,240,313
	2211102 Supplies and Accessories for Computers and Printers	1,830,000	1,396,500	1,466,325
	2211399 Other Operating Expenses - Oth	-		
5332002100 Reproductive Health, Maternal Health (RMNCAH)	Net Expenditure..... KShs.	9,000,000	9,450,000	9,922,500
5332002201 Clinical Services		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,700,760	2,835,798	2,977,588
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	981,000	1,030,050	1,081,553
	2210302 Accommodation - Domestic Travel	320,229	336,240	353,052
	2210303 Daily Subsistence Allowance	7,608,450	7,988,873	8,388,316
	2210505 Trade Shows and Exhibitions	460,923	483,969	508,168
	2210704 Hire of Training Facilities and Equipment	1,710,564	1,796,092	1,885,897
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	520,060	546,063	573,366
	2210802 Boards, Committees, Conferences and Seminars	603,078	1,263,232	1,326,393
	2211001 Medical Drugs			
	2211002 Dressings and Other Non-Pharmaceutical Medical Items			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,030,780	1,082,319	1,136,435
	2211102 Supplies and Accessories for Computers and Printers	1,270,157	703,665	738,848
	Membership fees, Dues & Subscriptions of Professional & Trade Bodies	500,430	525,452	551,724
	2211399 Other Operating Expenses - Oth	1,293,569	1,358,247	1,426,160
5332002200 Clinical Services	Net Expenditure..... KShs.	19,000,000	19,950,000	20,947,500

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5332002301 Non-communicable diseases		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,500	735,525	772,301
	2210302 Accommodation - Domestic Travel		472,710	496,346
	2210303 Daily Subsistence Allowance	1,000,200	577,500	606,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210505 Trade Shows and Exhibitions	400,000	420,000	441,000
	2210704 Hire of Training Facilities and Equipment	2,000,800	2,100,840	2,205,882
	2210799 Training expenses and others		315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers		114,975	120,724
	2211399 Other Operating Expenses - Oth	598,500	198,450	208,373
5332002300 Non-communicable diseases	Net Expenditure..... KShs.	7,000,000	7,350,000	7,717,500
5332002401 Health Research		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210499 Foreign Travel and Subs.- Others	250,000	262,500	275,625
	2210502 Publishing & Printing Services	250,000	262,500	275,625
	2210704 Hire of Training Facilities and Equipment			
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers			
5332002400 Health Research	Net Expenditure..... KShs.	2,000,000	2,100,000	2,205,000
5332002501 Nutrition Program Promotion		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	406,156	426,464	447,787
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210302 Accommodation - Domestic Travel	426,772	448,111	470,516
	2210303 Daily Subsistence Allowance	821,546	862,623	905,754
	2210502 Publishing & Printing Services	812,312	852,928	895,574
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210505 Trade Shows and Exhibitions			
	2210704 Hire of Training Facilities and Equipment			
	2210802 Boards, Committees, Conferences and Seminars	600,000	630,000	661,500
	2211031 Specialised Materials - Other			
	2211301 other operating expenses	1,100,000	1,155,000	1,212,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	800,000	840,000	882,000
5332002500 Nutrition Program Promotion	Net Expenditure..... KShs.	5,116,786	5,372,625	5,641,257
5332002601 Wellness		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	402,312	422,428	443,549
	2210302 Accommodation - Domestic Travel	203,078	213,232	223,893
	2210303 Daily Subsistence Allowance	881,390	925,460	971,732
	2210504 Advertising, Awareness and Publicity Campaigns	814,000	854,700	897,435
	2210505 Trade Shows and Exhibitions	700,000	735,000	771,750
	2210704 Hire of Training Facilities and Equipment	1,100,000	1,155,000	1,212,750
	2210802 Boards, Committees, Conferences and Seminars			
	2211031 Specialised Materials - Other			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	-		

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5332002600 Wellness	Net Expenditure..... KShs.	4,100,780	4,305,819	4,521,110
5332002701 School Feeding		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
	2210302 Accommodation - Domestic Travel	1,580,000	1,659,000	1,741,950
	2210303 Daily Subsistence Allowance	320,000	336,000	352,800
	2210401 Travel Costs	781,568	820,646	861,679
	2210499 Foreign Travel and Subs.- Others	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns			
	2210505 Trade Shows and Exhibitions			
	2210704 Hire of Training Facilities and Equipment			
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,260,000	1,323,000
	2210802 Boards, Committees, Conferences and Seminars			
	2211015 Food and Rations	1,000,000,000	1,050,000,000	1,102,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	580,000	609,000	639,450
	2211102 Supplies and Accessories for Computers and Printers	1,400,000	1,470,000	1,543,500
5332002700 School Feeding	Net Expenditure..... KShs.	1,006,061,568	1,056,364,646	1,109,182,879
5332002801 Health, Wellness & Nutrition Headquarters		-		
	2110199 Basic Salaries - Permanent - Others	3,263,704,323	3,426,889,539	3,598,234,016
	2110201 Contractual Employees	328,440,000	344,862,000	362,105,100
	2110202 casual labour- others	16,740,560	16,740,560	16,740,560
	2110301 House Allowance	942,000,000	989,100,000	1,038,555,000
	2110304 Overtime - Civil Service	75,000,000	78,750,000	82,687,500
	2110308 Medical Allowance	841,180,928	883,239,974	927,401,973
	2110314 Transport Allowance	293,172,429	307,831,050	323,222,603
	2110315 Extraneous Allowance	899,507,199	944,482,559	991,706,687
	2110318 Non- Practicing Allowance	197,090,144	206,944,651	217,291,884
	2110320 Leave Allowance	149,800,179	157,290,188	165,154,697
	2110322 Risk Allowance	212,953,751	223,601,439	234,781,510
	2110335 Emergency Call Allowance	376,201,458	395,011,531	414,762,107
	2110399 Personal Allowances paid - Oth	23,981,208	25,180,268	26,439,282
	2120103 Employer Contribution to Staff Pensions Scheme	322,795,654	338,935,437	355,882,209
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	100,000	105,000	110,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,260,000	1,323,000
	2210302 Accommodation - Domestic Travel	1,800,000	1,890,000	1,984,500
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210399Domestic Travel and Subs. - Others	1,500,000	1,575,000	1,653,750
	2210402 Accommodation	800,000	840,000	882,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,050,000	1,102,500
	2210502 Publishing & Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	2210799 Training expenses and others	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	700,000	735,000	771,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	735,000	771,750
	2210102 Supplies and Accessories for Computers and Printers	700,000	735,000	771,750
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,300,000	1,365,000	1,433,250
5332002800 Health, Wellness & Nutrition Headquarters	Net Expenditure..... KShs.	7,957,567,833	8,354,609,197	8,771,502,628
5332000000 HEALTH WELLNESS & NUTRITION	Net Expenditure..... KShs.	10,775,846,967	11,314,117,288	11,878,986,124

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5332000401 Environmental Public Health		-		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	-	40,000,000	40,000,000
5332000400 Environmental Public Health	Net Expenditure..... KShs.	-	40,000,000	40,000,000
5332000601 Coroner Services		-		
	2220204 Maintenance of Buildings -- Residential	-		
	3110299 Construction of Buildings - Ot	-		
	3112299 Purchase of Specialised Plant	45,165,446		
5332000600 Coroner Services	Net Expenditure..... KShs.	45,165,446	-	-
5332000801 Mbagathi District Hospital		-		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	70,000,000	80,000,000	
	3111120 Purch. of Specialised Plant. -	35,800,000		
	3111299 Rehabilitation & Revation -	10,961,772	8,776,456	
5332000800 Mbagathi District Hospital	Net Expenditure..... KShs.	116,761,772	88,776,456	-
5332000901 Pumwani Maternity Hospital		-		
	3110302 Refurbishment of Non-Residential Buildings	-	50,000,000	50,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	35,000,000	15,000,000	
	3111120 Purch. of Specialised Plant. -	17,859,175	85,000,000	50,000,000
5332000900 Pumwani Maternity Hospital	Net Expenditure..... KShs.	52,859,175	150,000,000	100,000,000
5332001001 Mama Lucy Hospital		-		
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	70,000,000	160,000,000	160,000,000
	3110299 Construction of Buildings - Ot	-	25,000,000	25,000,000
5332001000 Mama Lucy Hospital	Net Expenditure..... KShs.	70,000,000	185,000,000	185,000,000
5332001101 Mama Margaret Uhuru Kenyatta Hospital		-		
	3110599 Other Infrastructure and Civil Works	-	85,000,000	85,000,000
5332001100 Mama Margaret Uhuru Kenyatta Hospital	Net Expenditure..... KShs.	-	85,000,000	85,000,000
5332001201 Mutuini Hospital		-		
	3110302 Refurbishment of Non-Residential Buildings	38,000,000	91,080,359	80,000,000
5332001200 Mutuini Hospital	NET EXPENDITURE KShs.	38,000,000	91,080,359	80,000,000
5332001301 Other Level 4 Hospitals		-		
	3110302 Refurbishment of Non-Residential Buildings	-	120,000,000	215,000,000
	3110599 Other Infrastructure and Civil Works	37,850,261		
5332001300 Other Level 4 Hospitals	Net Expenditure..... KShs.	37,850,261	120,000,000	215,000,000
5332001401 Health planning and financing		-		
	3111101 Purchase of Medical and Dental Equipment	100,343,557	55,000,000	
	3111111 Purchase of ICT networking and Communications Equipment	20,000,000	35,000,000	45,000,000
	3111120 Purch. of Specialised Plant. -	-		
5332001400 Health planning and financing	Net Expenditure..... KShs.	120,343,557	90,000,000	45,000,000
5332001501 Health centers & dispensaries		-		
	3110504 Other Infrastructure and Civil Works	440,033,305	234,684,177	303,400,000
	3111110 Purchase of Generators	20,000,000		
	3111120 Purch. of Specialised Plant. -	-		
	3130101 Acquisition of Land	-	10,000,000	
5332001500 Health centers & dispensaries	Net Expenditure..... KShs.	460,033,305	244,684,177	303,400,000
5332001601 Pumwani Nursing School	3111299 Rehabilitation & Revation -	35,000,000	50,000,000	50,000,000
5332001600 Pumwani Nursing School	Net Expenditure..... KShs.	35,000,000	50,000,000	50,000,000
5332000000 HEALTH WELLNESS & NUTRITION	Net Expenditure..... KShs.	976,013,516	1,144,540,992	1,103,400,000

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.
		Dispute resolution and management of County Physical Planning Liaison Committee.

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	Deliver y 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%	-	

Programme	Sub-Program e	Deliver y Unit	Key Output s (KO)	Key Performance Indicators (KPIs)	Baseline Target	Target	Target	Target
					2024/2025	2025/26	2026/27	2027/28
			Develop Urban planning Hotel & Restaurants, Medical Clinics and Petrol Service Stations policies and other emerging issues	Number of Policies done	1	2	1	
			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%
		Development Management (UDD)	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%
			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/	17	17	17	

Programme	Sub-Program e	Deliver y Unit	Key Output s (KO)	Key Performance Indicators (KPIs)	Baseline Target	Target	Target	Target
					2024/2025	2025/26	2026/27	2027/28
				sensitization forums held				
		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	
			GIS Expansion	No. of parcels digitized	18000	17000	18000	
		Valuation and Property Management	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 propertied added into Valuation Roll for Rating Purpose	6000	5000	5500	
			Improved work environment	No of office space renovated	2	2	0	

Programme	Sub-Program e	Deliver y Unit	Key Output s (KO)	Key Performance Indicators (KPIs)	Baseline Target	Target	Target	Target
					2024/2025	2025/26	2026/27	2027/28
				(1st floor and 4th floor City Hall annex)				
			Improved work environment and ease in movement	No of lifts purchased	5	2	0	
				No of office space equiped	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
				No. of estates identified for redevelopment	6	6	9	-
		Slum Upgrading	Informal settlements improvement	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%

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5333000101 Built Environment and Planning Headquarters		-		
	2110199 Basic Salaries - Permanent - Others	241,182,866	244,800,609	248,472,618
	2110301 House Allowance	83,094,322	84,340,736	85,605,848
	2110303 Acting Allowance	385,416	391,198	397,066
	2110304 Overtime - Civil Service	3,718,149	3,773,922	3,830,530
	2110314 Transport Allowance	15,752,166	15,988,448	16,228,275
	2110315 Extraneous Allowance	11,846,367	12,024,062	12,204,423
	2110318 Non- Practicing Allowance	402,481	408,519	414,646
	2110320 Leave Allowance	13,706,307	13,911,901	14,120,580
	2110322 Risk Allowance	26,832	27,234	27,643
	2110399 Personal Allowances paid - Oth	1,878,246	1,906,419	1,935,016
	2120103 Employer Contribution to Staff Pensions Scheme	50,414,072	51,170,283	51,937,837
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,045,000	3,090,675
	2210302 Accommodation - Domestic Travel	1,576,117	1,599,759	1,623,755
	2210303 Daily Subsistence Allowance	500,000	507,500	515,113
	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,015,000	1,030,225
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	507,500	515,113
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,015,000	1,030,225
	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,045,000	3,090,675
5333000100 Built Environment and Planning Headquarters	Net Expenditure..... KShs.	432,983,341	439,478,091	446,070,262
5333000201 Urban Planning Compliance & Enforcement		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,015,000	1,030,225
	2210302 Accommodation - Domestic Travel	1,500,000	1,522,500	1,545,338
	2210303 Daily Subsistence Allowance	500,000	507,500	515,113
	2210310 Field Operational Allowance	400,000	406,000	412,090
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,030,000	2,060,450
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,522,500	1,545,338
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	507,500	515,113
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	304,500	309,068
	REGULARISATION OF BUILDINGS	50,000,000	50,000,000	50,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,522,500	1,545,338
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,015,000	1,030,225
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	203,000	206,045
	2211399 Other Operating Expenses - Oth	1,000,000	1,015,000	1,030,225
5333000200 Urban Planning Compliance & Enforcement	Net Expenditure..... KShs.	61,400,000	61,571,000	61,744,565
Urban Policy and Research				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,015,000	1,030,225
	2210302 Accommodation - Domestic Travel	1,500,000	1,522,500	1,545,338
	2210303 Daily Subsistence Allowance	500,000	507,500	515,113
	2210310 Field Operational Allowance	400,000	406,000	412,090
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,030,000	2,060,450
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,522,500	1,545,338
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	507,500	515,113
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	507,500	515,113
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,522,500	1,545,338
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,015,000	1,030,225
	2211399 Other Operating Expenses - Oth	1,000,000	1,015,000	1,030,225
Urban Policy and Research	Net Expenditure..... KShs.	11,400,000	11,571,000	11,744,565
Urban Development Management				

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,015,000	1,030,225
	2210302 Accommodation - Domestic Travel	1,500,000	1,522,500	1,545,338
	2210303 Daily Subsistence Allowance	500,000	507,500	515,113
	2210310 Field Operational Allowance	400,000	406,000	412,090
	2210399 Domestic Travel and Subs. - Others	2,000,000	2,030,000	2,060,450
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,500,000	1,522,500	1,545,338
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	507,500	515,113
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	507,500	515,113
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,522,500	1,545,338
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,015,000	1,030,225
	2211399 Other Operating Expenses - Oth	1,000,000	1,015,000	1,030,225
Urban Development Management	Net Expenditure..... KShs.	11,400,000	11,571,000	11,744,565
5333000501 Land Survey, GIS and Mapping				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,015,000	1,030,225
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,030,000	2,060,450
	2210302 Accommodation - Domestic Travel	2,000,000	2,030,000	2,060,450
	2210303 Daily Subsistence Allowance	1,500,000	1,522,500	1,545,338
	2210310 Field Operational Allowance	1,000,000	1,015,000	1,030,225
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,045,000	3,090,675
	2210502 Publishing and Printing Services	1,000,000	1,015,000	1,030,225
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,015,000	1,030,225
	REGULARISATION OF BUILDINGS	30,000,000	30,000,000	30,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	507,500	515,113
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,045,000	3,090,675
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,500,000	2,537,500	2,575,563
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,015,000	1,030,225
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	304,500	309,068
	2211310 Contracted Professional Services	1,000,000	1,015,000	1,030,225
	2211399 Other Operating Expenses - Oth	2,000,000	2,030,000	2,060,450
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
5333000500 Land Survey, GIS and Mapping	Net Expenditure..... KShs.	52,800,000	53,142,000	53,489,130
5333000601 Valuation and Property Management				
		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,015,000	1,030,225
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,030,000	2,060,450
	2210302 Accommodation - Domestic Travel	1,500,000	1,522,500	1,545,338
	2210303 Daily Subsistence Allowance	1,500,000	1,522,500	1,545,338
	2210502 Publishing and Printing Services	1,000,000	1,015,000	1,030,225
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,030,000	2,060,450
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,522,500	1,545,338
	2211399 Other Operating Expenses - Oth	900,000	913,500	927,203
5333000600 Valuation and Property Management	Net Expenditure..... KShs.	11,400,000	11,571,000	11,744,565
5333000701 Urban Renewal and Housing Hq				
		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,060,000	4,120,900
	2210302 Accommodation - Domestic Travel	3,000,000	3,045,000	3,090,675
	2210303 Daily Subsistence Allowance	2,000,000	2,030,000	2,060,450
	2210310 Field Operational Allowance	800,000	812,000	824,180
	2210402 Accommodation	2,000,000	2,030,000	2,060,450
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,015,000	1,030,225

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,015,000	1,030,225
	2211399 Other Operating Expenses - Oth	32,000,000	32,000,000	32,000,000
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,045,000	3,090,675
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	4,000,000	4,060,000	4,120,900
5333000700 Urban Renewal and Housing Hq	Net Expenditure..... KShs.	52,800,000	53,112,000	53,428,680
5333000901 Building Services Department		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	913,500	927,203
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,522,500	1,545,338
	2210302 Accommodation - Domestic Travel	1,500,000	1,522,500	1,545,338
	2210303 Daily Subsistence Allowance	1,500,000	1,522,500	1,545,338
	2210502 Publishing and Printing Services	2,000,000	2,030,000	2,060,450
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	2,030,000	2,060,450
	2211399 Other Operating Expenses - Oth	2,000,000	2,030,000	2,060,450
	2210799 Training Expenses - Other (Bud			
5333000900 Building Services Department	Net Expenditure..... KShs.	11,400,000	11,571,000	11,744,565
5333000000 BUILT ENVIROMENT & URBAN PLANNING	Net Expenditure..... KShs.	645,583,341	653,587,091	661,710,897

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Urban policy and Research				
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	65,522,179	100,000,000	100,000,000
Urban policy and Research	Net Expenditure..... KShs.	65,522,179	100,000,000	100,000,000
Urban development Management	3111401 Pre-feasibility, Feasibility and Appraisal Studies	30,000,000		
Urban development Management	Net Expenditure..... KShs.	30,000,000		
5333000201 Urban Planning Compliance & Enforcement				
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	10,000,000	10,000,000	10,000,000
5333000200 Urban Planning Compliance & Enforcement	Net Expenditure..... KShs.	10,000,000	10,000,000	10,000,000
5333000501 Land Survey, GIS and Mapping		-		
	3110399 Refurbishment of Buildgs - Oth	71,522,179	112,000,000	113,680,000
	3110799 Purchase of Vehicles & Other T	20,000,000		
	2211310 Contracted Professional Services	20,000,000		
	3111112 Purchase of Software	20,000,000		
	3111120 Purch. of Specialised Plant. -	40,000,000		
5333000500 Land Survey, GIS and Mapping	Net Expenditure..... KShs.	171,522,179	112,000,000	113,680,000
5333000701 Urban Renewal and Housing Hq				
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	96,200,000	100,000,000	100,000,000
	3110799 Purchase of Vehicles & Other T	16,522,179		
	3110399 Refurbishment of Buildgs - Oth	12,800,000		
	3110504 Other Infrastructure and Civil Works	220,000,000		
5333000700 Urban Renewal and Housing Hq	Net Expenditure..... KShs.	345,522,179	100,000,000	100,000,000
5333000000 BUILT ENVIROMENT & URBAN PLANNING	Net Expenditure..... KShs.	622,566,537	322,000,000	323,680,000

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	✓ Delayed investment in drainage structures ✓ Inadequate maintenance of drainage structures ✓ Vandalism	✓ 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	✓ Delayed maintenance ✓ Illegal road openings ✓ Poor reinstatement of road openings ✓ Encroachment on road reserves ✓ Driving and parking on footpaths and cycle tracks ✓ Vandalism	✓ 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	✓ Clogged drainage infrastructure ✓ Low capacity drainage infrastructure ✓ Encroachment on drainage infrastructure ✓ Parking on drainage infrastructure ✓ Irresponsible disposal of solid waste	✓ 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	✓ Inadequate professional supervision ✓ Weak/lack of enforcement ✓ Construction activities without requisite approvals ✓ Encroachment on road reserves ✓ Weak enforcement of construction activities	✓ Partnering with core agencies, professional bodies and government ministries
Incomplete projects	✓ Lack of monetary resources ✓ Delayed payments	✓ Adequate resource allocation ✓ Absorption of allocated funds
Hindered mobility	✓ Limited financial resources ✓ Lack of adequate NMT facilities ✓ Poor road condition ✓ Encroachment on the road reserves ✓ Lack of integrated transport system	✓ Enhancement of budgetary allocation ✓ Grants ✓ PPP ✓ Partnerships with other agencies ✓ Clearing of road reserves
Unsafe Roads	✓ Unmarked roads and lack of traffic signages ✓ Lack of designated pedestrian crossings	✓ Have maintenance contracts ✓ Enhanced resource allocation
Traffic Congestion	✓ Inadequate termini ✓ Narrow roads/low capacity roads ✓ Missing links ✓ Lack of mass transport system e.g. rail ✓ Inadequate signaled junctions and obsolete technology	✓ 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	✓ Vandalism of infrastructure; i.e. traffic signals, guard rails and signage poles ✓ Poor coordination between the sector and enforcement agencies	✓ Use of technology like surveillance cameras ✓ Installation of surveillance cameras ✓ Use of alternative materials like eco poles/ composite materials
Traffic safety	✓ High rate of accidents	✓ Public education and awareness on safety

Development Issue	Causes	Proposed Interventions
		✓ matters ✓ Enforcement action to ensure safe use of roads
Sub-optimal utilization of the Asphalt Plant	✓ Lack of supply of materials ✓ High capacity of Asphalt Plant	✓ Timely procurement of materials for production of Asphaltic Concrete ✓ Procurement of Mini-asphalt Plants
High vehicle downtime	✓ Inadequate budget for supply and delivery of spare parts ✓ Inadequate personnel at the county garage	✓ Enhancement of Budgetary allocation ✓ Enhancement of Budgetary allocation ✓ Recruitment of artisans and mechanics
Inadequate provision of transport for staff mobility	✓ Lack of a framework to hire or lease vehicles and plant	✓ Additional budget framework contract for hire/leasing of vehicles plant and equipment
Insecurity	✓ Inadequate street, public and security lighting ✓ Non-functional lighting due to inadequate maintenance	✓ Additional budgetary allocations ✓ Grants ✓ PPP ✓ Partnerships with other agencies
Vandalism of electrical infrastructure	✓ Material used attractive to anti-social behaviour ✓ Weak/uncoordinated enforcement action	✓ 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	✓ Relocation to 14th Floor ✓ Recruitment of additional technical staff	✓ Partition of office space to optimize utilization
Poor work environment	✓ Relocation to 14th Floor ✓ Lack of maintenance of facilities	✓ Refurbishment and renovations to the offices ✓ Maintenance of sanitary facilities ✓ Development of Office Complex for the Sector
Lack of working tools	✓ Outdated and old office computers ✓ Technological advancements	✓ Procure staff uniforms, protective clothing, computers, stationery, furniture and other working tools
Inefficient procurement process	✓ Bureaucracy ✓ Lack of material codes	✓ Efficiency in planning ✓ Streamline the process
Inadequate, inefficient labour and technical personnel	✓ Poor succession management	✓ 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	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	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

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
			No. of Public transport facilities constructed	4	7	9
			Length of road marking done (km)	200	1680	2016
SP2: Traffic management	Traffic & Parking Management	Reduction in traffic congestion	No of Junctions signalized	22	36	43
		Clear informing system with easy to understand information	No. of signages installed	200	840	1008
		Increased access to transport systems	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%

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
		Effective & efficient Garage	Works done	1 No	1 No	1 No
SP3: Mechanical Engineering Services (Fleet Management)	Fleet Management Services	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%
SP3: Mechanical Engineering Services (Plant Section)	Mechanical Services	Well Maintained Asphalt plant and Plant Facilities e.g. Weighbridges.	Increased efficiency and reliability of all the Plant	100%	100%	100%
		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

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5334000101 Mobility and Works Headquarters	2110101 Basic Salaries - Civil Service	277,139,364	290,996,332	299,726,222
	2110202 Casual Labour - Others	33,313,767	34,979,455	36,028,839
	2110301 House Allowance	89,971,500	94,470,075	97,304,177
	2110304 Overtime - Civil Service	6,431,342	6,752,910	6,955,497
	2110314 Transport Allowance	27,730,297	29,116,811	29,990,316
	2110315 Extreneous Allowance	959,436	1,007,408	1,037,630
	2110320 Leave Allowance	12,414,969	13,035,718	13,426,789
	2110322 Risk Allowance	7,995	8,395	8,647
	2110399 Personal Allowances paid - Oth	4,477,370	4,701,239	4,842,276
	2120103 Employer Contribution to Staff Pensions Scheme	44,327,557	46,543,935	47,940,253
	2210101 Electricity			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	577,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,200,000	2,310,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,732,500
	2210399 Domestic Travel and Subs. - Others	1,580,000	1,738,000	1,824,900
	2210499 Foreign Travel and Subs.- Others	1,780,500	1,958,550	2,056,478
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	-	-
	2210601 Rent of Vehicles	1,000,000	1,100,000	1,155,000
	2210710 Accommodation Allowance	2,650,000	2,915,000	3,060,750
	2210711 Tuition Fees Allowance	1,000,000	1,100,000	1,155,000
	2210799 Training Expenses - Other (Budget)	3,250,000	3,575,000	3,753,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	577,500
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	2,750,000	2,887,500
	2211009 Education and Library Supplies			
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,200,000	2,310,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,200,000	2,310,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,100,000	1,155,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,100,000	1,155,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,200,000	2,310,000
	2211311 Contracted Technical Services	2,000,000	2,200,000	2,310,000
	2211399 Other Operating Expenses - Oth	5,000,000	5,500,000	5,775,000
	2220202 Maintenance of Office Furniture and Equipment			
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,100,000	1,155,000
	2710102 Gratuity - Civil Servants	1,000,000	1,100,000	1,155,000
	3111001 Purchase of Office Furniture and Fittings	20,000,000	5,000,000	5,250,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	3111002 Purchase of Computers, Printers and other IT Equipment	2,000,000	2,200,000	2,310,000
5334000100 Mobility and Works Headquarters	Net Expenditure..... KShs.	554,034,097	567,598,827	585,546,523
5334000201 Roads				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	577,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000,000	2,200,000	2,310,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,650,000	1,732,500
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,732,500
	2210399 Domestic Travel and Subs. - Others	1,580,000	1,738,000	1,824,900
	2210499 Foreign Travel and Subs.- Others	2,280,500	2,508,550	2,633,978
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	5,500,000	5,775,000
	2211031 Specialised Materials - Other			
	2211399 Other Operating Expenses - Oth			
	2220299 Routine Maintenance - Other As			
	3111001 Purchase of Office Furniture and Fittings	15,000,000	5,000,000	5,250,000
5334000200 Roads	Net Expenditure..... KShs.	29,360,500	20,796,550	21,836,378
5334000301 Electrical				
	2210101 Electricity	600,000,000	600,000,000	630,000,000
	2210303 Daily Subsistence Allowance	1,500,000	1,650,000	1,732,500
	2210399 Domestic Travel and Subs. - Others	2,340,000	2,574,000	2,702,700
	2211399 Other Operating Expenses - Oth			
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,950,000	5,197,500
5334000300 Electrical	Net Expenditure..... KShs.	608,340,000	609,174,000	639,632,700
5334000401 Building Works				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	550,000	577,500
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	5,500,000	5,775,000
	2211031 Specialised Materials - Other			
	2220205 Maintenance of Buildings and Stations -- Non-Residential	5,000,000	5,500,000	5,775,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,650,000	1,732,500
5334000400 Building Works	Net Expenditure..... KShs.	12,000,000	13,200,000	13,860,000
5334000501 Transport				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	489,121	538,033	564,935
	2211016 Purchase of Uniforms and Clothing - Staff			
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	4,950,000	5,197,500
	2211202 Refined Fuels and Lubricants for Production			
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			
	Professional contracted services (EIA , RSA)	3,000,000	3,300,000	3,465,000
	2211399 Other Operating Expenses - Oth			
	2220101 Maintenance Expenses - Motor Vehicles			
	2220202 Maintenance of Office Furniture and Equipment			
	2220203 Maintenance of Medical and Dental Equipment			
5334000500 Transport	Net Expenditure..... KShs.	7,989,121	8,788,033	9,227,435
5334000601 Garage/Transportation				
	2211016 Purchase of Uniforms and Clothing - Staff	2,500,000	2,750,000	2,887,500
	2211031 Specialised Materials - Other			
	2211202 Refined Fuels and Lubricants for Production	260,000,000	260,000,000	260,000,000
	2220101 Maintenance Expenses - Motor Vehicles	228,000,000	228,000,000	228,000,000
5334000600 Garage/Transportation	Net Expenditure..... KShs.	490,500,000	490,750,000	490,887,500
5334000000 MOBILITY AND WORKS	Net Expenditure..... KShs.	1,702,223,718	1,710,307,410	1,760,990,535

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5334000201 Roads		-		
	2220299 Routine Maintenance - Other As	242,601,909	242,601,909	242,601,909
	3110499 Construction of Roads - Other	77,663,725	77,663,725	77,663,725
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	6,000,000	6,000,000	6,000,000
	3110501 Bridges	240,087,936	240,087,936	240,087,936
	3110504 Other Infrastructure and Civil Works			
	3110599 Other Infrastructure and Civil Works	50,000,000	50,000,000	50,000,000
	3110899 Overhaul of Vehicles - Other (	30,000,000	30,000,000	30,000,000
	3111112 Purchase of Software	5,000,000	5,000,000	5,000,000
5334000200 Roads	Net Expenditure..... KShs.	651,353,570	651,353,570	651,353,570
5334000301 Electrical		-		
	3110599 Other Infrastructure and Civil Works	300,000,000	350,000,000	400,000,000
5334000300 Electrical	Net Expenditure..... KShs.	300,000,000	350,000,000	400,000,000
5334000401 Building Works		-		
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000,000	5,000,000	5,000,000
	3110599 Other Infrastructure and Civil Works	3,000,000	3,000,000	3,000,000
5334000400 Building Works	Net Expenditure..... KShs.	8,000,000	8,000,000	8,000,000
5334000501 Transport				
	3110299 Construction of Buildings - Ot	158,711,430	158,711,430	158,711,430
	3110504 Other Infrastructure and Civil Works	70,000,000	70,000,000	70,000,000
	3110599 Other Infrastructure and Civil Works	200,000,000	200,000,000	200,000,000
	3111105 Purchase of Navigational and Traffic Control Equipment	50,000,000	50,000,000	50,000,000
	3111120 Purch. of Specialised Plant. -	18,735,000	18,735,000	18,735,000
5334000500 Transport	Net Expenditure..... KShs.	497,446,430	497,446,430	497,446,430
5334000601 Garage/Transportation		-		
	2220299 Routine Maintenance - Other As	35,000,000	65,000,000	66,300,000
	3110302 Refurbishment of Non-Residential Buildings	25,000,000	30,000,000	30,600,000
	3110701 Purchase of Motor Vehicles	110,000,000	30,000,000	30,600,000
	3110899 Overhaul of Vehicles - Other (	60,000,000	260,000,000	265,200,000
	3111010 Purchase of Weights and Measures Equipments	30,000,000	36,000,000	36,720,000
	3111112 Purchase of Software	35,000,000	25,000,000	25,500,000
	3111120 Purch. of Specialised Plant. -	7,200,000	15,000,000	15,300,000
	3111201 Overhaul of Plant, Machinery and Equipment	15,000,000	30,000,000	30,600,000
5334000600 Garage/Transportation	Net Expenditure..... KShs.	317,200,000	491,000,000	500,820,000
5334000000 MOBILITY AND WORKS	Net Expenditure..... KShs.	1,774,000,000	1,997,800,000	2,057,620,000

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
Library	Establish disability friendly library infrastructure (community libraries)
	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
ECDE	Provision of quality Early Childhood, Development and Education services
	Increase Transition and Retention to Secondary schools, middle level colleges and Vocational Training Centers
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		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 mji was 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 mji 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
	Conduct sensitization forums on drugs		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
	Priority Areas in the Policy		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 City County Youth Policy		Effective coordination and implementation of Youth programs and projects	No of youth policies developed	1	0	0
SPORTS							
Sports development	Sports Infrastructure Development	Sports 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
				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							
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 Condition of preserved/conserved items	200 volumes	200 volumes	200volumes
	Acquisition of new books		A collection of new books added to the library's collection	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
				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
	Bursaries and Scholarships		To increase access to Secondary and Tertiary Education	No of learners benefiting from NCCG Scholarships & Bursary	121,000	121,000	121,000
	Vocational Education and Training		To increase access & retention to quality Vocational Training and Education	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

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5335000101 Education Headquarters				
	2110199 Basic Salaries - Permanent - Others	518,547,052	544,474,404	571,698,125
	2110301 House Allowance	160,353,855	168,371,548	176,790,125
	2110304 Overtime - Civil Service	1,833,842	1,925,534	2,021,811
	2110314 Transport Allowance	52,622,715	55,253,850	58,016,543
	2110315 Extraneous Allowance	3,071,164	3,224,722	3,385,958
	2110320 Leave Allowance	22,300,049	23,415,052	24,585,804
	2110322 Risk Allowance	12,285	12,899	13,544
	2110599 Personal Allowances provided in Kind - Others	3,726,346	3,912,663	4,108,297
	2120103 Employer Contribution to Staff Pensions Scheme	123,698,767	129,883,705	136,377,891
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,010,814	4,211,355	4,421,922
	2210303 Daily Subsistence Allowance	14,450,828	8,445,421	8,867,692
	2210399 Domestic Travel and Subs. - Others	5,010,814	5,261,355	5,524,422
	2210499 Foreign Travel and Subs.- Others	5,054,072	10,556,776	11,084,614
	2210504 Advertising, Awareness and Publicity Campaigns	-	422,270	443,384
	2210799 Training Expenses - Other (Bud	2,910,814	3,056,355	3,209,172
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		1,055,678	1,108,462
	2211016 Purchase of Uniforms and Clothing - Staff		316,703	332,538
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,334,066	6,334,066	6,650,770
	2211103 Sanitary and Cleaning Materials, Supplies and Services	4,021,630	4,222,712	4,433,847
	2211399 Other Operating Expenses - Oth	3,000,000	3,150,000	3,307,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	201,082	211,136	221,693
	2640101 Scholarships and other Educational Benefits - Secondary Education	262,900,000	276,045,000	289,847,250
	2640104 Scholarships and other Educational Benefits -- Primary Education	595,000,000	624,750,000	655,987,500
	2710102 Gratuity - Civil Servants	1,251,622	1,314,203	1,379,913
	3111001 Purchase of Office Furniture and Fittings	3,021,630	3,172,712	3,331,347
	3111002 Purchase of Computers, Printers and other IT Equipment	4,027,036	4,228,388	4,439,807
	3111009 Purchase of other Office Equipment	2,016,222	2,117,033	2,222,885
5335000100 Education Headquarters	Net Expenditure..... KShs.	1,799,376,704	1,889,345,539	1,983,812,816
5335000201 Early Childhood Development Centers	2630101 Current Grants to Semi-Autonomous Government Agencies	127,300,000	133,665,000	140,348,250
5335000200 Early Childhood Development Centers	Net Expenditure..... KShs.	127,300,000	133,665,000	140,348,250
5335000301 Vocational Training	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,032,741	2,134,378	2,241,097
	2210303 Daily Subsistence Allowance	4,021,630	4,222,712	4,433,847
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,608,652	1,689,085	1,773,539
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,407,570	1,477,949	1,551,846
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,010,816	2,111,357	2,216,925
5335000300 Vocational Training	Net Expenditure..... KShs.	11,081,409	11,635,479	12,217,253
5335000501 Social Services Headquarters	2110101 Basic Salaries - Civil Service	45,076,169	47,329,978	49,696,477
	2110301 House Allowance	16,670,303	17,503,818	18,379,009
	2110304 Overtime - Civil Service	1,219,965	1,280,963	1,345,011
	2110314 Transport Allowance	3,653,543	3,836,220	4,028,031
	2110315 Extraneous Allowance	962,011	1,010,112	1,060,617
	2110318 Non- Practicing Allowance	25,860	27,153	28,511
	2110320 Leave Allowance	2,338,595	2,455,524	2,578,300
	2110399 Personal Allowances paid - Oth	803,551	843,728	885,915
	2120103 Employer Contribution to Staff Pensions Scheme	10,363,429	10,881,601	11,425,681
	2210303 Daily Subsistence Allowance	2,649,334	2,781,801	2,920,891
	2210399 Domestic Travel and Subs. - Others	2,443,516	2,565,692	2,693,976
	2210499 Foreign Travel and Subs.- Others	5,000,000	5,250,000	5,512,500

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210799 Training Expenses - Other (Bud	357,253	342,092	359,197
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	325,802	342,092	359,197
	2211016 Purchase of Uniforms and Clothing - Staff	725	761	799
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,010,054	1,060,557	1,113,585
	2211103 Sanitary and Cleaning Materials, Supplies and Services	651,604	684,184	718,393
	2710102 Gratuity - Civil Servants	281,450	295,523	310,299
	3111002 Purchase of Computers, Printers and other IT Equipment	1,895,594	707,530	742,906
	3111009 Purchase of other Office Equipment	-	641,422	673,493
5335000500 Social Services Headquarters	Net Expenditure..... KShs.	95,728,758	99,840,750	104,832,788
5335000601 Community Development	2210505 Trade Shows and Exhibitions	610,878	641,422	673,493
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	407,252	427,615	448,995
	3111002 Purchase of Computers, Printers and other IT Equipment	-	641,422	673,493
5335000600 Community Development	Net Expenditure..... KShs.	1,018,130	1,710,458	1,795,981
5335000701 Family Welfare	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,407,252	1,477,615	1,551,495
	2210303 Daily Subsistence Allowance	814,506	855,231	897,993
	2210704 Hire of Training Facilities and Equipment	407,252	427,615	448,995
	2210799 Training Expenses - Other (Bud		33,024	34,675
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2211021 Purchase of Bedding and Linen	-	5,711	5,996
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	610,878	641,422	673,493
5335000700 Family Welfare	Net Expenditure..... KShs.	3,739,888	3,965,617	4,163,898
5335000801 Children Services	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	657,043	684,184	718,393
	2210306 Repatriation Costs	1,173,776	1,232,465	1,294,088
	2210499 Foreign Travel and Subs.- Others			
	2210899 Hospitality Supplies - other (	500,000	525,000	551,250
	2211015 Food and Rations	15,000,000	15,750,000	16,537,500
	2211304 Medical Expenses	2,081,452	2,185,524	2,294,800
	2211399 Other Operating Expenses - Oth	50,000,000	50,000,000	50,000,000
5335000800 Children Services	Net Expenditure..... KShs.	69,412,271	70,377,173	71,396,031
5335000901 Control of Drugs and Pornography	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	610,878	641,422	673,493
	2210303 Daily Subsistence Allowance	1,018,132	1,069,039	1,122,491
	2210704 Hire of Training Facilities and Equipment		684,184	718,393
	2210799 Training Expenses - Other (Bud	977,406	342,092	359,197
5335000900 Control of Drugs and Pornography	Net Expenditure..... KShs.	2,606,416	2,736,737	2,873,574
5335001001 Youth, Talent & Sport HQS	2110101 Basic Salaries - Civil Service	57,101,781	59,956,870	62,954,713
	2110301 House Allowance	22,083,799	23,187,989	24,347,389
	2110314 Transport Allowance	5,849,454	6,141,926	6,449,022
	2110315 Extraneous Allowance	7,064,553	7,417,781	7,788,670
	2110320 Leave Allowance	494,517	519,242	545,205
	2120103 Employer Contribution to Staff Pensions Scheme	7,074,388	7,428,107	7,799,513
5335001000 Youth, Talent & Sport	Net Expenditure..... KShs.	99,668,491	104,651,916	109,884,512
5335001101 Youth Affairs	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	5,250,000	5,512,500
	2210303 Daily Subsistence Allowance	5,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	3,000,000	3,150,000	3,307,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	2,625,000	2,756,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	4,200,000	4,410,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,050,000	1,102,500
	2211399 Other Operating Expenses - Oth	3,500,000	3,675,000	3,858,750

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5335001100 Youth Affairs	Net Expenditure..... KShs.	22,000,000	23,100,000	24,255,000
5335001201 Recreation Services	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud		525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars		840,000	882,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	525,000	551,250
	2211399 Other Operating Expenses - Oth	1,300,000	525,000	551,250
5335001200 Recreation Services	Net Expenditure..... KShs.	8,300,000	8,715,000	9,150,750
5335001301 Sports	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,000,000	16,800,000	17,640,000
	2210303 Daily Subsistence Allowance	30,300,000	15,540,000	16,317,000
	2210402 Accommodation	8,000,000	8,400,000	8,820,000
	2210499 Foreign Travel and Subs.- Others	9,800,000	10,290,000	10,804,500
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	15,750,000	16,537,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	500,000	525,000	551,250
	2211016 Purchase of Uniforms and Clothing - Staff	12,500,000	13,125,000	13,781,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	420,000	441,000
	2211399 Other Operating Expenses - Oth	3,292,039	3,456,641	3,629,473
5335001300 Sports	Net Expenditure..... KShs.	81,792,039	84,306,641	88,521,973
5335001401 Library Services	2210101 Electricity	500,000	1,050,000	1,102,500
	2210102 Water and sewerage charges		420,000	441,000
	2210502 Publishing and Printing Services		525,000	551,250
	2210599 Printing, Advertising - Other		420,000	441,000
	2211009 Education and Library Supplies	1,000,000	2,100,000	2,205,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,050,000	1,102,500
	2211322 Binding of Records	2,300,000	1,575,000	1,653,750
5335001400 Library Services	Net Expenditure..... KShs.	5,300,000	7,140,000	7,497,000
5335000000 TALENT SKILLS DEVT & CARE	Net Expenditure..... KShs.	2,327,324,106	2,441,190,310	2,560,749,826

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5335000201 Early Childhood Development Centers	3110299 Construction of Buildings - Ot	200,000,000	210,000,000	231,000,000
5335000200 Early Childhood Development Centers	NET EXPENDITURE KShs.	200,000,000	210,000,000	231,000,000
5335000301 Vocational Training	3110299 Construction of Buildings - Ot	50,000,000	55,000,000	60,500,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	11,000,000	12,100,000
	3110399 Refurbishment of Buildgs - Oth	10,000,000	11,000,000	12,100,000
5335000300 Vocational Training	Net Expenditure..... KShs.	70,000,000	77,000,000	84,700,000
5335000801 Children Services	3110299 Construction of Buildings - Ot	25,000,000	27,500,000	30,250,000
5335000800 Children Services	Net Expenditure..... KShs.	25,000,000	27,500,000	30,250,000
5335001201 Recreation Services	3110299 Construction of Buildings - Ot	120,000,000	132,000,000	145,200,000
5335001200 Recreation Services	Net Expenditure..... KShs.	120,000,000	132,000,000	145,200,000
5335001301 Sports	3110504 Other Infrastructure and Civil Works	400,000,000	660,000,000	726,000,000
	3110599 Other Infrastructure and Civil Works	100,000,000	110,000,000	121,000,000
	3110604 Overhaul of Other Infrastructure and Civil Works	498,791,290	416,670,419	458,337,461
5335001300 Sports	Net Expenditure..... KShs.	998,791,290	1,186,670,419	1,305,337,461
5335001401 Library Services	3110504 Other Infrastructure and Civil Works	55,000,000	5,500,000	6,050,000
5335001400 Library Services	Net Expenditure..... KShs.	55,000,000	5,500,000	6,050,000
5335000000 TALENT SKILLS DEVT & CARE	Net Expenditure..... KShs.	1,468,791,290	1,638,670,419	1,802,537,461

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 murram 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.

Challenges	Possible solutions
v. Lack of vehicles for field operations	Provision of motor vehicles for each of the departments and for the Sub counties
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.
Business & Hustler Opportunities	i. To support growth and development of Micro, Small and Medium Enterprises
	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	Target	Target
					2025/26	2026/27	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 Polices & 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
				No. of offices with paid rent	3	3	3
Programme 2 Cooperatives	SP 1 Cooperative Development	Cooperative development	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
			Revenue generated	Amount of Revenue generated	725,000	725,000	725,000
			Trained staff	No of trained staff	40	20	30
	SP 2 Cooperative audit	Cooperative audit	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
			Operationalize HQ and Sub Counties offices	No. of Office furniture purchased	12	10	10
				No. of Computers, laptops and tablets purchased	12	12	12
Programme 3 Markets & Trade	SP1 Markets & Trading Services	Markets & Trading Services	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
			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	Target	Target
					2025/26	2026/27	2027/2028
			Public Participation for the new markets	NO. of Public participations done	10	5	5
			Constructed 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 solars 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
	SP2 Trade & Industry	Trade & Industry	Established County Trade, Industrial Development & Investment Policies	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
			Established & equipped common user facilities for furniture/woodworks, metal, textile, food value addition & Processing	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
			Increase technical capacity for industrial artisans	No. of technical trainings and capacity building carried out	4	4	4
			Established & Equipped incubation centers for start-ups through Public private partnership	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
			project vehicles purchased	No. of vehicles purchased		1	1
			common user facilities branded	No of common user facilities branded	2	0	0
			Sensitization of trader's forum done	No of sensitization done	3	1	1
			office equipment purchased	No office equipment purchased	2	2	2
			Improve work environment	No office equipment purchased	5	5	5
				No of office renovated	5	0	5
				No of uniform purchased	50	60	60
			Staff trained and capacity build	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	Target	Target
					2025/26	2026/27	2027/2028
			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	
	SP4 Trade Licensing	Trade licensing	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	-	-
Programe 4 Business & Hustler Opportunities	SP1 Micro, Small & Medium Enterprises	Micro, Small & Medium Enterprises	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
			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
	SP2 Gaming & Betting	Gaming & Betting	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
			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
			Funfairs 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	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	Target	Target
					2025/26	2026/27	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
			Improve mobility	No. of vehicles purchased	3	1	1
				No of Motor Vehicles fueled	8	9	10
			Enhanced Leadership and management Skills	No. of Trainings conducted	6	6	6
				No of Sub-County committee members compensated	68	68	68
			Increased compliance with liquor laws and regulations	No of board members compensated	9	9	9
				No. of Liquor licenses issued.	7,000	7,500	8,000
				No. of Multi agency operations done	24	24	24
				No of departmental enforcement operations	180	180	180

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5336000101 Business & Hustler Opportunities Headquarters		-		
	2110101 Basic Salaries - Civil Service	268,072,147	273,433,590	273,433,590
	2110301 House Allowance	103,537,543	105,608,294	105,608,294
	2110304 Overtime - Civil Service	3,473,154	3,542,617	3,542,617
	2110314 Transport Allowance	25,611,114	26,123,336	26,123,336
	2110315 Extraneous Allowance	28,865,349	29,442,656	29,442,656
	2110318 Non- Practicing Allowance	111,256	113,481	113,481
	2110320 Leave Allowance	10,299,118	10,505,100	10,505,100
	2110599 Personal Allowances provided in Kind - Others	1,551,264	1,582,289	1,582,289
	2120103 Employer Contribution to Staff Pensions Scheme	52,413,828	53,462,104	53,462,104
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	15,000,000	15,000,000
	2210302 Accommodation - Domestic Travel	1,500,000	5,000,000	5,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,517,000	10,000,000	10,000,000
	2210402 Accommodation	2,000,000	7,000,000	7,000,000
	2210701 Travel Allowance	900,000	5,000,000	5,000,000
	2210799 Training Expenses - Other (Bud	1,500,000	3,000,000	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,000,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,300,000	9,000,000	9,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	5,000,000	5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	4,000,000	4,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	3,000,000	3,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	3,000,000	3,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	146,594	6,000,000	6,000,000
5336000100 Business & Hustler Opportunities Headquarters	Net Expenditure..... KShs.	504,498,366	579,813,467	579,813,467
5336000201 Co-operative Development		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	500,000	500,000
	2210202 Internet Connections	-	800,000	1,000,000
	2210203 Courier and Postal Services	-	5,000,000	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	2,000,000	3,000,000
	2210302 Accommodation - Domestic Travel	2,200,000	3,000,000	4,000,000
	2210303 Daily Subsistence Allowance	950,000	2,500,000	3,000,000
	2210310 Field Operational Allowance	200,000	1,000,000	2,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	500,000	500,000
	2210505 Trade Shows and Exhibitions	1,100,000	2,500,000	4,000,000
	2210799 Training Expenses - Other (Bud	900,000	1,500,000	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	1,000,000	2,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	3,000,000	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,800,000	41,000,000	48,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	500,000	800,000
	3111001 Purchase of Office Furniture and Fittings	1,000,000	5,000,000	5,000,000
5336000200 Co-operative Development	Net Expenditure..... KShs.	10,550,000	70,800,000	80,800,000
5336000301 Co-operative Audit		-		

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210101 Electricity	-	500,000	500,000
	2210102 Water and sewerage charges	-	500,000	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	1,000,000	1,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	10,000,000	10,000,000
	2210302 Accommodation - Domestic Travel	1,700,000	5,000,000	6,000,000
	2210303 Daily Subsistence Allowance	1,800,000	3,500,000	4,500,000
	2210505 Trade Shows and Exhibitions	500,000	4,000,000	4,000,000
	2210799 Training Expenses - Other (Bud	1,000,000	2,000,000	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	5,000,000	5,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	3,000,000	4,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	2,500,000	3,500,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	5,000,000	5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,700,000	8,000,000	8,000,000
5336000300 Co-operative Audit	Net Expenditure..... KShs.	10,600,000	50,000,000	55,000,000
5336000401 Markets Department Headquarters		-		
	2210102 Water and sewerage charges	-	500,000	500,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	550,000	5,000,000	6,000,000
	2210302 Accommodation - Domestic Travel	1,030,000	10,000,000	11,000,000
	2210303 Daily Subsistence Allowance	850,000	10,000,000	10,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	5,000,000	5,000,000
	2210402 Accommodation	780,000	4,000,000	4,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	3,000,000	4,000,000
	2210701 Travel Allowance	220,000	2,000,000	2,500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	1,000,000	1,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	2,000,000	4,000,000	5,000,000
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	5,000,000	5,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	3,320,000	5,000,000	5,000,000
5336000400 Markets Department headquarters	Net Expenditure..... KShs.	11,250,000	55,000,000	60,000,000
5336000501 Weights & Measures Services		-		
	2210101 Electricity	-	500,000	500,000
	2210102 Water and sewerage charges	-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	800,000	4,000,000	5,000,000
	2210303 Daily Subsistence Allowance	525,000	3,000,000	6,000,000
	2210310 Field Operational Allowance	1,000,000	2,000,000	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,057,500	5,000,000	5,000,000
	2210505 Trade Shows and Exhibitions	420,000	10,000,000	11,000,000
	2210799 Training Expenses - Other (Bud	2,400,000	15,000,000	15,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	1,000,000	2,000,000
	2210802 Boards, Committees, Conferences and Seminars	269,000	1,000,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	850,000	2,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	1,000,000	1,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	21,000	500,000	500,000
	2211307 Transport Costs and Charges (freight, loading/unloading, clearing and s	-	2,000,000	2,000,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	1,000,000	2,500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	711,500	500,000	2,000,000
	3111010 Purchase of Weights and Measures Equipments	300,000	500,000	1,500,000
5336000500 Weights & Measures Services	Net Expenditure..... KShs.	11,054,000	50,000,000	60,000,000
5336000601 Trade Licensing		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	500,000
	2210302 Accommodation - Domestic Travel	500,000	1,000,000	500,000
	2210303 Daily Subsistence Allowance	1,500,000	3,500,000	4,500,000
	2210310 Field Operational Allowance	-		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	1,500,000	4,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,000,000	10,000,000	4,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	1,000,000	1,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	2,000,000	2,000,000
	2211399 Other Operating Expenses - Oth	13,000,000	17,000,000	20,000,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	1,000,000
	3111002Purchase of computers, Printers and other IT Equipment	8,000,000	8,000,000	10,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	3,100,000	5,000,000	7,000,000
	3111001 Purchase of Office Furniture and Fittings	9,000,000	9,000,000	10,000,000
5336000600 Trade Licensing	Net Expenditure..... KShs.	41,300,000	60,000,000	65,000,000
5336000701 Trade Development Department		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	50,000	50,000
	2210202 Internet Connections	-	50,000	50,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	1,000,000	1,000,000
	2210302 Accommodation - Domestic Travel	600,000	1,000,000	1,000,000
	2210303 Daily Subsistence Allowance	700,000	2,500,000	2,500,000
	2210310 Field Operational Allowance	350,000	1,000,000	1,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	3,500,000	3,500,000
	2210402 Accommodation	-	2,000,000	2,000,000
	2210502 Publishing and Printing Services	250,000	1,000,000	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	2,000,000	2,000,000
	2210505 Trade Shows and Exhibitions	2,000,000	5,000,000	5,000,000
	2210799 Training Expenses - Other (Bud	1,000,000	3,500,000	3,500,000
	2210606 Hire of Equipment, Plant and Machinery	-	6,000,000	6,000,000
	2210702 Remuneration of Instructors and Contract Based Training Services	-	400,000	400,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000	2,500,000	2,500,000
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	4,000,000	10,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	2,000,000	2,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	1,000,000	4,000,000
	2211102 Supplies and Accessories for Computers and Printers	-	2,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-	1,500,000	1,500,000
	2211310 Contracted Professional Services	1,000,000	6,000,000	6,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	2,000,000	2,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5336000700 Trade Development Department	Net Expenditure..... KShs.	10,200,000	50,000,000	60,000,000
5336000801 Micro, Small and Medium Enterprises Development		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	150,000	150,000
	2210202 Internet Connections	-	350,000	350,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	5,000,000	5,000,000
	2210302 Accommodation - Domestic Travel	1,100,000	5,000,000	5,000,000
	2210303 Daily Subsistence Allowance	1,500,000	2,000,000	2,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	700,000	4,000,000	4,000,000
	2210402 Accommodation	700,000	5,000,000	5,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	2,500,000	3,000,000
	2210505 Trade Shows and Exhibitions	200,000	3,000,000	3,000,000
	2210799 Training Expenses - Other (Bud	200,000	500,000	500,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	4,000,000	4,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	500,000	1,000,000
	2211102 Supplies and Accessories for Computers and Printers	200,000	500,000	1,000,000
	2211310 Contracted Professional Services	100,000	1,000,000	1,000,000
	2211399 Other Operating Expenses - Oth	1,000,000	2,500,000	3,000,000
	2220299 Routine Maintenance - Other As	20,000	4,500,000	4,500,000
	3111001 Purchase of Office Furniture and Fittings	700,000	1,000,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	3,000,000	5,000,000
5336000800 Micro, Small and Medium Enterprises Development	Net Expenditure..... KShs.	11,220,000	45,000,000	50,000,000
5336000901 Betting & Gaming Department		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	500,000	500,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	3,000,000	3,000,000
	2210302 Accommodation - Domestic Travel	2,000,000	3,500,000	3,500,000
	2210310 Field Operational Allowance	20,000	500,000	500,000
	2210402 Accommodation	20,000	1,000,000	1,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	450,000	1,500,000	1,500,000
	2210704 Hire of Training Facilities and Equipment	800,000	2,000,000	2,000,000
	2210799 Training Expenses - Other (Bud	610,000	2,000,000	2,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	1,000,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	3,000,000	3,000,000
	2210809 Board Allowance	500,000	1,500,000	1,500,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,300,000	5,500,000	7,500,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	2,000,000	4,000,000
	2211102 Supplies and Accessories for Computers and Printers	600,000	1,000,000	2,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	2,000,000	2,000,000
5336000900 Betting & Gaming Department	Net Expenditure..... KShs.	11,350,000	30,000,000	35,000,000
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	Net Expenditure..... KShs.	622,022,366	990,613,467	1,045,613,467
5327000201 Liquor Board and Sub-Committees Headquarters				
	2210101 Electricity	600,000	600,000	600,000
	2210102 Water and sewerage charges	300,000	300,000	300,000
	2210202 Internet Connections	3,000,000	3,000,000	3,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,000,000	15,000,000	15,000,000
	2210302 Accommodation - Domestic Travel	20,000,000	20,000,000	20,000,000
	2210303 Daily Subsistence Allowance	20,000,000	20,000,000	20,000,000
	2210309 Field Allowance	4,500,000	4,500,000	4,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	11,000,000	11,000,000	11,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2210402 Accommodation	13,000,000	13,000,000	13,000,000
	2210403 Daily Subsistence Allowance	13,000,000	13,000,000	13,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	35,000,000	35,000,000	35,000,000
	2210505 Trade Shows and Exhibitions	9,000,000	9,000,000	9,000,000
	2210599 Printing, Advertising - Other	8,000,000	8,000,000	8,000,000
	2210603 Rents and Rates - Non-Residential	8,000,000	8,000,000	8,000,000
		-		
	2210799 Training Expenses - Other (Bud	9,000,000	9,000,000	9,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000,000	10,000,000	10,000,000
	2210802 Boards, Committees, Conferences and Seminars	15,000,000	15,000,000	15,000,000
	2210809 Board Allowance	30,000,000	30,000,000	30,000,000
	2211009 Education and Library Supplies	1,000,000	1,000,000	1,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	3,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	8,000,000	8,000,000	8,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	2,000,000
	2211299 Fuel Oil and Lubricants - Othe	5,000,000	5,000,000	5,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	100,000
	2211310 Contracted Professional Services	13,000,000	13,000,000	13,000,000
	2211399 Other Operating Expenses - Oth	24,000,000	24,000,000	24,000,000
	2220202 Maintenance of Office Furniture and Equipment	500,000	500,000	500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,000,000	2,000,000
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,000,000	1,000,000
	2220299 Routine Maintenance - Other As	3,000,000	3,000,000	3,000,000
	3111001 Purchase of Office Furniture and Fittings	5,000,000	5,000,000	5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	5,000,000	5,000,000	5,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	1,000,000	1,000,000	1,000,000
	3111403 Research	1,000,000	1,000,000	1,000,000
5327000200 Liquor Board and Sub-Committees	Net Expenditure..... KShs.	299,000,000	299,000,000	299,000,000
5327000000 LIQUOR LICENSING BOARD	Net Expenditure..... KShs.	299,000,000	299,000,000	299,000,000

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5336000 Cooperative development		-		
	3110701 Purchase of motor vehicle	10,000,000		-
5336000 Cooperative development	Net Expenditure..... KShs.	10,000,000	-	-
5336000 cooperative Audit	3110504 Other infrastructure and civil works	30,000,000	30,000,000	30,000,000
	3110701 Purchase of motor vehicle	10,000,000		
5336000 cooperative Audit	NET EXPENDITURE KShs.	40,000,000	30,000,000	30,000,000
5336000401 Markets Department Headquarters	3110701 Purchase of motor vehicle	10,000,000		
	3110299 Construction of Buildings - Ot	453,000,000	663,000,000	572,000,000
	3110399 Refurbishment of Builds - Oth	50,000,000	50,000,000	50,000,000
	3110504 Other Infrastructure and Civil Works	47,000,000	50,000,000	50,000,000
5336000400 Markets Department headquarters	Net Expenditure..... KShs.	560,000,000	763,000,000	672,000,000
5336000701 Trade Development Department	3110701 Purchase of motor vehicle	10,000,000		
	3110504 Other Infrastructure and Civil Works	250,000,000	750,000,000	500,000,000
	3110599 Other Infrastructure and Civil Works	30,000,000	95,000,000	55,000,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5336000700 Trade Development Department	Net Expenditure..... KShs.	290,000,000	845,000,000	555,000,000
5336000501 Weights and measures services	3111120 Purch. of Specialised Plant.	55,250,000	70,000,000	100,000
	3110701 Purchase of. 2 motorvehicle	20,000,000		
5336000500 Weights and measures services	Net Expenditure..... KShs.	75,250,000	70,000,000	100,000
5336000601 Trade licensing	3110701 Purchase of motor vehicle	20,000,000		
5336000600 Trade licensing	Net Expenditure..... KShs.	20,000,000	-	-
5336000801 Micro, Small and Medium Enterprises Development	2640499 Other Current Transfers - Othe	100,000,000	100,000,000	100,000,000
	Digital monitoring and evaluation system	10,000,000	30,000,000	20,000,000
	2210799 Capacity building	30,000,000	90,000,000	50,000,000
	3110701 Purchase of Motor Vehicles	10,000,000		
	3110599 Other Infrastructure and Civil Works	10,000,000	45,000,000	35,000,000
5336000800 Micro, Small and Medium Enterprises Development	Net Expenditure..... KShs.	160,000,000	265,000,000	205,000,000
5336000901 Gaming and Betting	Establishment of Nairobi Lottery	30,000,000	30,000,000	30,000,000
	3110701 Purchase of Motor Vehicles	10,000,000		
5336000900 Gaming and Betting	Net Expenditure..... KShs.	40,000,000	30,000,000	30,000,000
5336000000 BUSINESS & HUSTLER OPPORTUNITIES	Net Expenditure..... KShs.	1,195,250,000	2,003,000,000	1,492,100,000
5327000201 Liquor Board and Sub-Committees Headquarters	3110299 Construction of Buildings - Ot	65,000,000	70,000,000	80,000,000
	3111112 Purchase of Software	20,000,000		
	3110701 Purchase of Motor Vehicles	16,000,000		
5327000200 Liquor Board and Sub-Committees	Net Expenditure..... KShs.	101,000,000	70,000,000	80,000,000
5327000000 LIQUOR LICENSING BOARD	Net Expenditure..... KShs.	101,000,000	70,000,000	80,000,000

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		
					2025/26	2026/27	2027/28
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT							
5337000101 Inclusivity Public participation & Citizen Engagement Headquarters							
Inclusivity Public participation & Citizen Engagement Headquarters	Administration and Support Services	Administration Services	Conducive work environment	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
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 civic Education and customer service	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
			Public Communication	Enhanced Real time access to information	No. LED screens purchased and installed	3	2
				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
			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	-	-
			Enhanced Publicity	No. of Advertisement	100	110	120
				No of Publicity campaign			
				No. of communication Equipment procured	10	5	5
				No. of Brand Manuals			
			Grow County visibility and brand popularity	No of facilities branded			
				No. of county installations Re-branded	25	25	50
				Establishment of Radio and TV stations	1	1	-
		Customer Service	Improved service delivery and Customer Service Experience	Customer Service Charter developed			
				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 customer satisfaction	Develop Customer Service Policy Document			
				Develop Customer Satisfaction Survey Document	1		
				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	To empower, promote and safeguard 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
				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
				Customized NCC cultural policy	1	0	0
				No. of Tourism Exhibitions, Fairs organized or participated at local, regional international level	3	3	3
			Organized/Participated in Tourism Promotional Activities; local, regional , international	No. of Tourism marketing Documentaries developed	1	1	0
				No. of Nairobi Tourism week activities held	1	2	4
			County Customized Tourist Bus	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
			Develop Tourism Products to promote local, regional and international tourism	No. of Tourism Marketing Strategy developed	1	0	0
				No. of Information Centres Constructed and equipped	1	0	0
			Tourist Information Centre (One Stop shop)	No. of Tourist Signage's installed	1	1	0
			Installation of Tourist Signage's	No. of Stakeholders meetings held	2	2	2
			Stakeholder Management and Capacity Building	No. of Tourism Capacity Building held	4	4	3
				Census of tourism installations in the County	0	0	0
			Development of Tourism Policy	No. of Approved NCC Tourism Policy	0	0	0
			Tourist Mobile Application	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		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
			Gender mainstreaming in the sectors	Number of Gender working Groups meetings			
			Safe house for survivors of GBV	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
			Social and Economic Empowerment through GBV grant fund for survivors of GBV	No of survivors engaged in economic empowerment program.	100	100	100
				Provision of sanitary towels to vulnerable girls	4000	5000	6000
			Enhanced public awareness on issues of Gender	No Of Forums held			
				No of Community sensitization on GBV meetings held	16	16	16
			Increased involvement of men in advocacy against GBV		8	12	
				No of men sensitization forums held			12
			Improved services to survivors of GBV	No of Counselling forums held	400	400	400
				No of GBV survivors facilitated			
				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	
			Mainstreaming PLWD	Review NCC PWD Act,2015	1		
				Develop regulations for the Act.		1	

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5337000101 Inclusivity Public participation & Citizen Engagement Headquarters		-		
	2110199 Basic Salaries - Permanent - Others	74,866,986	76,364,325	77,891,612
	2110301 House Allowance	27,645,546	28,198,457	28,762,426
	2110314 Transport Allowance	8,760,815	8,936,032	9,114,752
	2110315 Extrenuous Allowance	1,811,307	1,847,533	1,884,484
	2110320 Leave Allowance	1,669,460	1,702,849	1,736,906
	2110322 Risk Allowance	18,483	18,853	19,230
	2110399 Personal Allowances paid - Oth	369,658	377,051	384,592
	2120103 Employer Contribution to Staff Pensions Scheme	17,241,168	17,585,992	17,937,712
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	3,000,000	3,000,000
	2210302 Accommodation - Domestic Travel	1,000,000	2,400,000	2,400,000
	2210303 Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	6,610,807	6,610,807
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	500,000
	2210799 Training Expenses - Other (Bud	500,000	500,000	500,000
	221101 6 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,000,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,000,000	2,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,500,000	2,500,000	2,500,000
5337000100 Inclusivity Public participation & Citizen Engagement Headquarters	Net Expenditure..... KShs.	147,383,424	154,541,899	157,242,521
5337000201 Public Communications				
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,000,000	2,000,000
	2210303 Daily Subsistence Allowance	2,000,000	1,000,000	2,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	4,000,000	19,252,133	10,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	700,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	500,000	800,000
	2210899 Hospitality Supplies - other (	500,000	500,000	500,000
	2211399 Other Operating Expenses - Oth	1,500,000	27,000,000	25,000,000
	2220212 Maintenance of Communications Equipment	-	3,000,000	5,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	-	3,000,000	10,000,000
5337000200 Public Communications	Net Expenditure..... KShs.	10,000,000	55,552,133	56,000,000
5337000301 Public participation & Citizen Engagement				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		302,212	
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	
	2210303 Daily Subsistence Allowance	1,000,000	3,000,000	3,000,000
	2210399 Domestic Travel and Subs. - Others	1,000,000	3,000,000	3,000,000
	2210799 Training Expenses - Other (Bud	500,000	800,000	800,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	500,000	500,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	3,550,000	3,550,000
	2210899 Hospitality Supplies - other (	500,000	800,000	800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	847,306	1,000,000	1,000,000
	2211310 Contracted Professional Services	4,500,000	10,000,000	10,000,000
	2211399 Other Operating Expenses - Oth	20,000,000	20,000,000	20,000,000
	3111001 Purchase of Office Furniture and Fittings	-	1,000,000	1,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,000,000	3,000,000
5337000300 Public participation & Citizen Engagement	Net Expenditure..... KShs.	30,847,306	45,952,212	46,650,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5337000401 Customer Care Services		-		
	2210302 Accommodation - Domestic Travel	1,000,000	3,000,000	
	2210303 Daily Subsistence Allowance	1,000,000	2,500,000	3,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	-	2,000,000	3,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	-	800,000	800,000
	2210802 Boards, Committees, Conferences and Seminars	-	1,200,000	1,700,000
	2210799 Training Expenses - Other (Bud	500,000	2,000,000	2,000,000
	2210899 Hospitality Supplies - other (	500,000	700,000	700,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,800,000	800,000
	2211310 Contracted Professional Services	4,000,000	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	-	5,500,000	5,500,000
	3111001 Purchase of Office Furniture and Fittings	-	2,000,000	7,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,000,000	5,500,000	5,000,000
5337000400 Customer Care Services	Net Expenditure..... KShs.	10,000,000	32,000,000	35,000,000
5337000701 Gender Mainstreaming & PLDWD		-		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000	2,000,000	2,700,000
	2210302 Accommodation - Domestic Travel	2,000,000	2,500,000	2,500,000
	2210303 Daily Subsistence Allowance	2,000,000	1,500,000	1,500,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,000,000	2,800,000
	2210402 Accommodation	1,000,000	4,000,000	4,000,000
	2210502 Publishing & Printing Services	1,000,000	1,500,000	1,500,000
	2210799 Training Expenses - Other (Bud	800,000	1,000,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	2,300,000	2,300,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	5,871,199	5,871,199
	2210899 Hospitality Supplies - other (	2,000,000	1,000,040	1,000,040
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	575,000	575,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	50,000,000	50,000,000
	2211310 Contracted Professional Services	5,000,000		
	2211399 Other Operating Expenses - Oth	6,000,000	40,000,000	80,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	-	6,000,000	6,000,000
	3111001 Purchase of Office Furniture and Fittings	2,000,000	6,000,000	6,000,000
		-		
5337000700 Gender Mainstreaming & PLDWD	Net Expenditure..... KShs.	30,000,000	126,246,239	167,746,239
5337000801 City Culture and Art		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	800,000	800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,000,000	2,000,000
	2210302 Accommodation - Domestic Travel	1,000,000	2,300,000	2,700,000
	2210303 Daily Subsistence Allowance	1,000,000	2,200,000	2,200,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	5,000,000	5,800,000
	2210402 Accommodation	1,000,000	7,000,000	7,000,000
	2210505 Trade Shows and Exhibitions	4,000,000	27,000,000	27,000,000
	BATTLE OF CHOIRS	60,000,000	60,000,000	60,000,000
	NAIROBI FESTIVAL	72,000,000	72,000,000	72,000,000
	2210799 Training Expenses - Other (Bud	500,000	1,000,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	800,000	800,000
	2210802 Boards, Committees, Conferences and Seminars	2,500,000	4,500,000	4,500,000

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	1,000,000	1,700,000
	3111001 Purchase of Office Furniture and Fittings	5,000,000	4,500,000	5,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	4,500,000	4,500,000
5337000800 City Culture and Art	Net Expenditure..... KShs.	152,000,000	193,600,000	197,000,000
5337000901 Tourism Development		-		
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	800,000	800,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	2,000,000	2,500,000
	2210302 Accommodation - Domestic Travel	1,000,000	2,000,000	2,500,000
	2210302 Daily Subsistence Allowance	1,000,000	2,000,000	2,500,000
	2210505 Trade Shows and Exhibitions	4,000,000	5,000,000	5,000,000
	22101799 Training Expenses - Other (Bud	500,000	1,000,000	1,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	800,000	1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,700,000	2,000,000
	2210899 Hospitality Supplies - other (	500,000	700,000	1,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	1,000,000	1,000,000
	2211399 Other Operating Expenses - Oth	-	17,000,000	20,000,000
	3111001 Purchase of Office Furniture and Fittings	-	5,000,000	-
	3111002 Purchase of Computers, Printers and other IT Equipment	-	5,000,000	700,000
5337000900 Tourism Development	Net Expenditure..... KShs.	10,000,000	44,000,000	40,000,000
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	Net Expenditure..... KShs.	390,230,730	651,892,483	699,638,760

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
Inclusivity Public participation & Citizen Engagement Headquarters	3110399 Refurbishment of Buildgs - Oth	20,000,000	10,000,000	10,000,000
Inclusivity Public participation & Citizen Engagement Headquarters	Net Expenditure..... KShs.	20,000,000	10,000,000	10,000,000
Inclusivity Public participation & Citizen Engagement				
	3110399 Refurbishment of Buildgs - Oth	56,125,000	63,875,000	100,000,000
	3110799 Purchase of Vehicles & Other T	27,500,000		
Inclusivity Public participation & Citizen Engagement	Net Expenditure..... KShs.	83,625,000	63,875,000	100,000,000
5337000901 Tourism Development				
	3110799 Purchase of Vehicles & Other T	14,000,000		
	3110599 Other Infrastructure and Civil Works	20,000,000		
5337000900 Tourism Development	Net Expenditure..... KShs.	34,000,000	-	-
5337000701 Gender Mainstreaming & PLDWD		-		
	3110299 Construction of Buildings - Ot	108,000,000	393,189,859	386,000,000
5337000700 Gender Mainstreaming & PLDWD	Net Expenditure..... KShs.	108,000,000	393,189,859	386,000,000
5337000801 City Culture and Art				
	3110399 Refurbishment of Buildgs - Oth	50,000,000	130,000,000	130,000,000
	3110599 Other Infrastructure and Civil Works	30,000,000	30,000,000	30,000,000
5337000800 City Culture and Art	Net Expenditure..... KShs.	80,000,000	160,000,000	160,000,000
5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT	Net Expenditure..... KShs.	325,625,000	627,064,859	656,000,000

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%

RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5338000101 Nairobi Revenue Authority				
	2110201 Contractual Employees			
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,576,000	2,576,000	2,576,000
	2210202 Internet Connections			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,800,000	1,800,000
	2210302 Accommodation - Domestic Travel	7,000,000	7,000,000	7,000,000
	2210303 Daily Subsistence Allowance	12,000,000	12,000,000	12,000,000
	2210309 Field Allowance	10,000,000	10,000,000	10,000,000
	2210499 Foreign Travel and Subs.- Others	7,000,000	7,000,000	7,000,000
	2210502 Publishing & Printing Services	5,000,000	5,000,000	5,000,000
	2210504 Advertising, Awareness and Publicity Campaigns	40,200,000	40,200,000	40,200,000
	2210708 Trainer Allowance	210,000	210,000	210,000
	2210710 Accommodation Allowance	660,000	660,000	660,000
	2210711 Tuition Fees Allowance	2,000,000	2,000,000	2,000,000
	2210799 Training Expenses - Other (Bud	1,159,700	1,159,700	1,159,700
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000	15,000,000	15,000,000
	2210802 Boards, Committees, Conferences and Seminars	20,000,000	20,000,000	20,000,000
	2211016 Purchase of Uniforms and Clothing - Staff	11,000,000	11,000,000	11,000,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment etc)	25,000,000	35,000,000	36,000,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	650,000	650,000	650,000
	2211310 Contracted Professional Services	3,000,000	3,000,000	3,000,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	5,000,000	5,000,000
	2211399 Other Operating Expenses - Oth	500,000	500,000	500,000
	3111002 Purchase of Computers, Printers and other IT Equipment	11,000,000	11,000,000	11,000,000
	2220101 Maintenance Expenses - Motor Vehicles			
	3111001 Purchase of Office Furniture and Fittings	11,000,000	11,000,000	11,000,000
	3111099 Purch. of Office Furn. & Gen. - Other (Budget)	10,000,000	10,000,000	10,000,000
	3111111 Purchase of ICT Networking and Communication Equipment	5,000,000	5,000,000	5,000,000
5338000100 Nairobi Revenue Authority	Net Expenditure..... KShs.	206,755,700	216,755,700	217,755,700
5338000000 NAIROBI REVENUE AUTHORITY	Net Expenditure..... KShs.	206,755,700	216,755,700	217,755,700

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

HEAD	TITLE AND DETAILS	Estimates 2025/2026	Projected Estimates	
			FY 2026/2027	FY 2027/2028
5338000001 Nairobi Revenue authority services		-		
	3110701 Purchase of Motor Vehicles	50,000,000	25,000,000	
	3111112 Purchase of software-Automate Sunken Car Park	10,000,000		
	3110399 Refurbishment of Buildgs - Oth	15,000,000	15,000,000	20,000,000
	3110701 Purchase of Motor Vehicles-Towing Vehicles	130,000,000	50,000,000	45,000,000
	3111112 Purchase of software-Modernisation of Revenue System		50,000,000	100,000,000
5338000000 Nairobi Revenue Authority	Net Expenditure..... KShs.	205,000,000	140,000,000	165,000,000
5338000000 Nairobi Revenue Authority	NET EXPENDITURE KShs.	205,000,000	140,000,000	165,000,000
5322000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	1,455,000,000	1,455,000,000	1,455,000,000
5322000000 COUNTY ASSEMBLY	Net Expenditure..... KShs.	1,455,000,000	1,455,000,000	1,455,000,000
	TOTAL NET EXPENDITURE FOR VOTE D5310000000 NAIROBI CITY COUNTY	14,261,963,393	14,704,137,637	14,488,879,961

LIST OF PROPOSED PROJECTS FOR THE FYs 2025/2026-2027/2028

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
1	Acquisition of 4 Utility Vehicles	5311000100 County Public Service Board	City Hall	New	36,000,000		NCCG
2	Refurbishment of CPBS offices	5311000100 County Public Service Board	City Hall	New	15,000,000		NCCG
3	5311000000 COUNTY PUBLIC SERVICE BOARD				51,000,000		
4	Purchase of Motor vehicle- 2No.	5314000100 Headquarters	Main City Hall 4th Floor	New	-		NCCG
5	Development Pending Bills -	5314001200 Debt Management			300,000,000		
6	Renovation of Offices and Washrooms	5314000100 Headquarters	Main City Hall 4th floor	Stalled	5,000,000		NCCG
7	Renovation of office	5314000100 Headquarters	Main City Hall 5th floor	Stalled	20,000,000	50%	NCCG
8	Perimeter wall at General Stores	5314000600 Procurement Headquarters	General Stores	New	-		NCCG
9	Refurbishment of Procurement Stores	5314000600 Procurement Headquarters	General Stores	New	200,000,000		
10	CCTV Cameras Installations	5314000600 Procurement Headquarters	Nanyuki ;General ;Kangundo Road & Stationery stores	New	-		NCCG
11	Acquisition of Asset Management Software	5314000800 Asset Management Department	Main City Hall 5th floor	New	45,000,000		NCCG
12	Purchase of Vehicle	5314000800 Asset Management Department	Main City Hall 5th floor	New	9,000,000		NCCG
13	Purchase of Motor vehicle- 1No (double Cabin)	5314000700 Economic Planning Department	Main City Hall 5th floor	New	6,500,000		NCCG
14	Purchase of Motor vehicle- 1No (double Cabin)	5314000300 Budget & Expenditure Department	Main City Hall 5th floor	New	6,500,000		NCCG
15	5314000000 FINANCE & ECONOMIC PLANNING				592,000,000		
16	Construction of Training School -Dagoretti	5320000300 Human Resource Development (HRD)	Dagoretti North	Ongoing	-		NCCG
17	Staff Biometric Cards Registration	5320000300 Human Resource Development (HRD)	Central Ward	New	5,000,000		NCCG
18	Construction of a Convention Center	5320000200 Human Resource Management (HRM)	Central Ward	New	-		NCCG
19	Renovation of Human Resource Management Office	5320000200 Human Resource Management (HRM)	Central Ward	New	15,000,000		NCCG
20	Establishment of a Staff Wellness Center	5320000200 Human Resource Management (HRM)	Central Ward	New	30,000,000		NCCG
21	Purchase of Supervisory Vehicles (4No)	5320000400 PSM Administration	Central Ward	New	20,000,000		NCCG
22	5320000000 PUBLIC SERVICE MANAGEMENT				70,000,000		
23	Office rehabilitation	5321000100 Headquarters	Nyayo House		20,000,000		
24	Vehicles	5321000100 Headquarters	Nyayo House		20,000,000		
25	Establish cone gardens for vegetable production	5321000200 Agriculture Department	City Wide		20,000,000		
26	Installation of hydroponic units for vegetable production	5321000200 Agriculture Department	City Wide		-		
27	Pig Project	5321000300 Livestock Production Department	Embakasi South		-		
28	Establishment of a model fish farm for demonstration	5321000500 Fisheries Department	Kasarani, Kibra, Dagoretti South and Embakasi East		-		
29	Rehabilitation of the Dog Pound	5321000400 Veterinary Services Department	Westlands		-		
30	Completion of Animal Clinic	5321000400 Veterinary Services Department	Westlands		20,000,000		
31	Installation of food waste management equipment	5321000600 Food Systems	Wakulima market, City market, City park, Kangundo road, Kawangware, Muthurwa and Gikomba		-		
32	Underground water harvesting structures for crop production	5321000700 Forestry	Schools (Athi Primary & other schools with central kitchens		5,000,000		

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
33	5321000000 AGRICULTURE, LIVESTOCK DEVELOPMENT, FISHERIES & FORESTRY				85,000,000		
34	ENVIRONMENT				-		
35	Procurement of 10No. of skip loaders	5323000300 Solid Waste Management Section	Citywide	New	75,000,000		
36	Procurement of 10No. tippers	5323000300 Solid Waste Management Section	Citywide	New	366,500,000		
37	Procurement of 2No. excavators	5323000300 Solid Waste Management Section	Dandora dumpsite	New			
38	Procurement of hard-core, culverts, ballast, steel metal and river sand	5323000300 Solid Waste Management Section	Dandora dumpsite	Ongoing	179,000,000		
39	Construction of Enviromental Offices -Kangundo Road	5323000300 Solid Waste Management Section	Kangundo Road	Ongoing	100,000,000		
40	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		
41	Procurement of noise meters	5323000400 Enviromental Monitoring Compliance & Enforcement Headquarters	City wide	New	20,000,000		
42	Procurement of 2No. of surveillance vehicles	5323000400 Enviromental Monitoring Compliance & Enforcement Headquarters	Citywide	New	14,000,000		
43	Procurement of 2No. van	5323000400 Enviromental Monitoring Compliance & Enforcement Headquarters	Citywide	New	16,000,000		
44	Acquisition of reference monitor	5323000800 Climate change and air quality	Embakasi East	New	-		
45	Procurement of 5No. of Air quality sampling kits	5323000800 Climate change and air quality	City wide	New	-		
46	Initiation of innovative projects	5323000800 Climate change and air quality		New	-		
47	Retrofication of Kamukunji ground	5323000200 Parks & Open Spaces Section	Kamukunji	New	27,000,000		
48	Beautification of transport corridors	5323000200 Parks & Open Spaces Section	City wide	New	49,000,000		
49	Acquisition of high sided 3.5ton lorry	5323000200 Parks & Open Spaces Section		New	10,000,000		
50	Purchase of 1No. of surveillance vehicles (double cab)	5323000200 Parks & Open Spaces Section		New	7,000,000		
51	Construction of an office block at Uhuru Park	5323000200 Parks & Open Spaces Section			20,000,000		
52	WATER AND SEWERAGE				-		
53	Procurement of water storage tanks	Water Resource Management	85 Wards	Ongoing	30,000,000		
54	Drilling and equipping of boreholes	Water Resource Management	County wide	Ongoing	70,000,000		
55	Installation of Rain water harvesting system in institutions	Water Resource Management	County Wide	New	4,000,000		
56	Construction of Ablution blocks	Water Resource Management	County wide	Ongoing	96,000,000		
57	5323000000 ENVIROMENT,WATER,ENERGY & NATURAL RESOURCES				1,103,500,000		
58	FY 2025/2026 PROJECTS	5325000200 Ward Development Programmes			2,155,000,000		
59	5325000000 WARD DEVELOPMENT PROGRAMMES				2,155,000,000		
60	Construction of liquor offices	5327000000 LIQOUR LICENSING BOARD		New	15,000,000		NCCG
61	Establishment of rehabilitation centres	5327000000 LIQOUR LICENSING BOARD	HQ	New	50,000,000		NCCG
62	Digitization of liquor licensing system	5327000000 LIQOUR LICENSING BOARD			20,000,000		NCCG
63	Purchase of vehicle	5327000000 LIQOUR LICENSING BOARD	HQ	New	16,000,000		NCCG
64	5327000000 LIQOUR LICENSING BOARD				101,000,000		
65	EXECUTIVE RESIDENCE AND OFFICES	5329000100 Office Of County Secretary Headquarters	LADY NORTHEY	ONGOING	110,000,000	15%	NCCG
66	OFFICIAL DEPUTY GOVERNOR RESIDENCE	5329000100 Office Of County Secretary Headquarters	TO BE IDENTIFIED	NEW	35,000,000		
67	Solarization of City hall main and City hall annex(New)	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN & CITY HALL ANNEX	NEW	40,000,000	0%	NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
68	Branding of City hall main and City hall Annex(New)	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN & CITY HALL ANNEX	NEW	-	0%	NCCG
69	Refurbishment of committee room, Governor and deputy governor's offices	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN	NEW	-	0%	NCCG
70	Partitioning and creation of more office spaces in City Hall Main and furnishing the offices(New).	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN	NEW	-	0%	NCCG
71	Refurbishment of piping system of CITY Hall ANNEX	5329000100 Office Of County Secretary Headquarters	CITY HALL ANNEX	NEW	20,000,000	0%	NCCG
72	Refurbishment of City Hall Annex Phase III	5329000100 Office Of County Secretary Headquarters	CITY HALL ANNEX	NEW	70,000,000	0%	NCCG
73	Complete renovation of City hall main exterior	5329000100 Office Of County Secretary Headquarters	CITY HALL MAIN	NEW	20,000,000	0%	NCCG
74	Construction of an off-site archive	5329000200 Records Management	General Store	ONGOING	10,000,000	0%	NCCG
75	Purchase of Motor Vehicle	5329000500 Reforms and Performance Management	City hall	NEW	10,000,000	0%	NCCG
76	Office of the county secretary				315,000,000		
77	Acquisition of a motor vehicle	5329000700 Executive Management office	cityhall	new	8,000,000	0%	NCCG
78	Development of legislation policy	5329001000 Donor coordination & stakeholders engagement	cityhall	new	16,000,000	0%	NCCG
79	Executive Management Office				24,000,000	-	
80	Construction of Southern Borough and Customer service Centre	5329001100 Boroughs, Sub County Administration	Joseph Kang'ethe, Kibra Sub County	on going	83,000,000	35%	NCCG
81	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	10%	NCCG
82	Construction of Eastern Borough and Customer service Centre	5329001100 Boroughs, Sub County Administration	DCC grounds, Komarock Ward	new	-	0%	NCCG
83	Construction of Western Borough and Customer service Centre	5329001100 Boroughs, Sub County Administration	Waruku market, Kileleshwa ward, Dagoretti north sub county	new	-	0%	NCCG
84	Construction of Makadara sub county office	5329001100 Boroughs, Sub County Administration	Makadara SubCounty	Stalled	45,000,000	40%	NCCG
85	Construction of Westlands sub county office	5329001100 Boroughs, Sub County Administration	Westlands Sub County	Stalled	40,000,000	40%	NCCG
86	Construction of Kasarani sub county office	5329001100 Boroughs, Sub County Administration	Kasarani Sub County	Stalled	45,000,000	40	NCCG
87	Construction of a perimeter wall Northern Borough	5329001100 Boroughs, Sub County Administration	Clay City		10,000,000		
88	Rehabilitation of 20 Ward Offices	5329001100 Boroughs, Sub County Administration	City Wide	new	44,000,000	0%	NCCG
89	Renovation of Ward/Sub County Offices	5329001100 Boroughs, Sub County Administration	City Wide	ongoing	69,000,000		
90	Purchase of Motor Vehicles	5329001100 Boroughs, Sub County Administration	10 vehicles for the Sub counties and HQ	continuous	109,000,000		NCCG
91	Refurbishment of Sub- County Offices- (Removal of Asbestos roofing)	5329001100 Boroughs, Sub County Administration	City Hall, 8 th floor	on going	55,000,000		NCCG
92	Refurbishment of offices	5329001100 Boroughs, Sub County Administration	City Hall, 8th floor	on going	10,805,683		
93	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	0%	NCCG
94	Boroughs and sub county administration				714,805,683	41	
95	SECURITY AND COMPLIANCE				-		
96	Procurement of Operational vehicles	5329001300 Security and Compliance Headquarters		New	98,000,000		NCCG
97	Procurement of motor bikes	5329001300 Security and Compliance Headquarters		New	1,600,000		NCCG
98	Procurement of communication gadget	5329001300 Security and Compliance Headquarters		New	-		NCCG

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99	Refurbishing of Muoroto and Pumwani Offices	5329001300 Security and Compliance Headquarters	Pumwani/	New	27,700,000		NCCG
100	Renovation of Dagoretti training school	5329001300 Security and Compliance Headquarters	Dagoretti	On going	20,000,000		NCCG
101	SECURITY AND COMPLIANCE				147,300,000		
102	CONSTRUCTION OF JAMHURI FIRE STATION	5329001800 Fire fighting and Rescue	SHOW GROUND	NEW	60,000,000	0	NCCG
103	CONSTRUCTION OF CLAY CITY FIRE STATION	5329001800 Fire fighting and Rescue	CLAY CITY WARD	NEW	60,000,000	0	NCCG
104	RENOVATION OF KANGUNDO FIRE STATION	5329001800 Fire fighting and Rescue	KANGUNDO FIRE STATION	NEW	59,000,000		
105	RENOVATION OF ENTERPRICE RD FIRE STATION	5329001800 Fire fighting and Rescue	IINDUSTRIAL AREA ENTERPRICE RD	NEW	9,000,000	0	NCCG
106	RENOVATION OF RUARAKA FIRE STATION	5329001800 Fire fighting and Rescue	NGUMBA ESTATE	NEW	5,000,000	0	NCCG
107	RENOVATION OF GIGIRI FIRE STATION	5329001800 Fire fighting and Rescue	GIGIRI	NEW	5,000,000	0	NCCG
108	PURCHASE OF 5 NO. FIRE ENGINES	5329001800 Fire fighting and Rescue	GIKOMBA,GIGIRI,WAITHAKA,KBRA AND RUARAKA	NEW	85,000,000	0	NCCG
109	CONSTRUCTION OF RUARAKA FIRE STATIN WALL	5329001800 Fire fighting and Rescue	NGUMBA ESTATE	NEW	14,500,000		
110	FURNISHING AND EQUIPING 5 NO FIRE STATION	5329001800 Fire fighting and Rescue	GIKOMBA,GIGIRI,WAITHAKA, ENTERPRISE RD AND RUARAKA	NEW	20,000,000	0	NCCG
111	PURCHASE OF 6 NO. ADVANCE LIFE SUPPORT AMBULANCES	5329001900 Ambulance Services	GIKOMBA,GIGIRI,WAITHAKA,KIBRA, ENTERPRISE RD AND RUARAKA	NEW	20,000,000	0	NCCG
112	ESTABLISHMENT OF 17 NO DISASTER MANAGEMENT CENTERS	5329002000 Disaster Risk Reduction	17 SUB COUNTIES	NEW	50,000,000	0	NCCG
113	Disaster management and coordination				387,500,000		
114	Resource Centre	5329002100 Audit	City Hall	NEW	3,000,000	0%	NCCG
115	Purchase of Motor Vehicle	5329002100 Audit	City Hall	NEW	7,000,000	0%	NCCG
116	Audit				10,000,000	-	
117	5329000000 BOROUGH AND PUBLIC ADMINISTRATION				1,598,605,683		
118	Motor Vehicle	5330000100 Legal Affairs	City Hall	New	18,000,000		NCCG
119	Office Renovations	5330000100 Legal Affairs			7,000,000		
120	5330000000 COUNTY ATTORNEY				25,000,000		
121	Incubation Hubs	5331000700 Infrastructure	City hall	New	150,000,000		NCCG
122	ICRMS/ERP	5331000500 Smart Nairobi	city hall	ongoing	150,000,000		NCCG
123	Policy Research and development.	5331000700 Infrastructure	City hall	onging	20,000,000		
124	Structured cabling	5331000700 Infrastructure	City hall		19,611,367		NCCG
125	Monitoring and Data centre security.	5331000700 Infrastructure	city hall		7,424,202		NCCG
126	Server and storage platform	5331000700 Infrastructure	city hall		85,000,000		NCCG
127	LAN MATERIAL (installation of Network infrastructure)	5331000700 Infrastructure	city hall	ongoing	26,575,798		
128	5331000000 INNOVATION AND DIGITAL ECONOMY				458,611,367		
129	Renovate and equip the existing county integrated food and water safety laboratory at City Hall	5332000500 Health policy and Regulations	City Hall	New	-	0%	NCCG
130	Upgrade and expand Nairobi funeral home to a modern funeral home and coroner services including body disposal services	5332000600 Coroner Services	Kenyatta Golf Course ward, Kibra	Ongoing	45,165,446	0%	NCCG
131	PUBLIC HEALTH				45,165,446	-	NCCG
132	Construction of medical block for OPD, HDU and ICU at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf Course ward, Kibra	Stalled	70,000,000	Stalled at 15%	NCCG

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133	Procure, Install & Commission microwave plants (50 kg/hr) at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf Course ward, Kibra	Ongoing	35,800,000	99%	NCCG
134	Establish an ICU and NICU at Mbagathi Hospital	5332000800 Mbagathi District Hospital	Kenyatta Golf Course ward, Kibra	Ongoing	10,961,772	90%	NCCG
135	Establishment of central medical store, provision of distribution logistics system for health products and technologies and establishment of drug stores in all health facilities	5332000900 Pumwani Maternity Hospital	Countywide	New	-	0%	NCCG
136	Establish an ICU and NICU at Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani ward, Kamukunji	Ongoing	17,859,175	2%	NCCG
137	Establish a Satellite Blood Bank Centre at Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani ward, Kamukunji	New	-	0%	NCCG
138	Solarization of Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani ward, Kamukunji	New	-	0%	NCCG
139	Construction of a kitchen at Pumwani Maternity Hospital	5332000900 Pumwani Maternity Hospital	Pumwani ward, Kamukunji	New	35,000,000	0%	NCCG
140	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	70,000,000	Stalled at 45%	NCCG
141	Construction of modern block at Mutuini Hospital – Phase 1	5332001300 Mutuini Hospital	Mutuini ward, Dagoretti South	Ongoing	38,000,000	35%	NCCG
142	Upgrade of the existing Kayole II Hospital	5332001400 Other Level 4 Hospitals	Kayole Central ward, Embakasi Central	new	-	0%	NCCG
143	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	Stalled at 75%	NCCG
144	Completion of the construction of the stalled medical block at Tasia kwa Ndege	5332001400 Other Level 4 Hospitals	Embakasi ward, Embakasi East	stalled	21,404,261	Stalled at 30%	NCCG
145	Equipping of County Health facilities	5332001500 Health planning and financing	Countywide	New	100,343,557	0%	NCCG
146	Establish ICT infrastructure to include Integrated Hospital Information Management System (IHIMS); biometric equipment, digital security system for all the 124 health facilities and GIS for health services.	5332001500 Health planning and financing	Countywide	New	20,000,000	0%	NCCG
147	Construction of level II hospital- Utalii Ward	5332001600 Health centres & dispensaries	Utali ward, Ruaraka	Ongoing	28,314,238	0%	NCCG
148	Construction of maternity wing at Umoja 1 Health Centre – Umoja I Ward	5332001600 Health centres & dispensaries	Umoja I ward, Embakasi West	Ongoing	29,895,995	70%	NCCG
149	Construction of Kware dispensary – Kware Ward	5332001600 Health centres & dispensaries	Kware ward, Embakasi South	Ongoing	25,931,431	0%	NCCG
150	Completion of Upendo dispensary – Hospital Ward	5332001600 Health centres & dispensaries	Hospital ward, Mathare	stalled	26,395,477	Stalled at 70%	NCCG
151	Completion of Shiranga dispensary- Njiru Ward	5332001600 Health centres & dispensaries	Njiru ward, Kasarani	new	5,000,000	0%	NCCG
152	Completion of the stalled new medical block at Kamulu health center	5332001600 Health centres & dispensaries	Ruai ward, Kasarani	Stalled	20,026,000	Stalled at 80%	NCCG
153	Completion of the stalled new medical block at Dandora II health center	5332001600 Health centres & dispensaries	Dandora III ward, Embakasi North	stalled	21,150,085	Stalled at 75%	NCCG
154	Completion of construction of Administration block at Mukuru Health Centre	5332001600 Health centres & dispensaries	Mukuru kwa Njenga ward, Embakasi South	Ongoing	26,850,125	0%	NCCG
155	Construction of a new Level 3 Hospital including perimeter wall and landscaping in Kayole Central ward	5332001600 Health centres & dispensaries	Kayole Central ward, Embakasi Central	Ongoing	31,983,960	0%	NCCG
156	Upgrade of Korogocho Health Centre	5332001600 Health centres & dispensaries	Korogocho ward, Ruaraka	New	5,000,000	0%	NCCG
157	Construction of Medical block at Kamiti Health Centre	5332001600 Health centres & dispensaries	Kahawa west ward, Roysambu	Ongoing	28,592,631	0%	NCCG

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158	Completion of the stalled new medical block at Karen health center	5332001600 Health centres & dispensaries	Karen ward, Langata		26,174,492	Stalled at 70%	NCCG
159	Rehabilitation and equipping of Mountain View Dispensary- Mountain Ward Ward	5332001600 Health centres & dispensaries	Mountain view ward, Westlands	Ongoing	14,522,000	100%	NCCG
160	Completion and equipping of Makongeni dispensary- Makongeni Ward	5332001600 Health centres & dispensaries	Makongeni ward, Makadara	Engoing	14,344,697	0%	NCCG
161	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 Majengo, Gumba Mabatini, Chandaria, Githurai 44, Mutuini)	5332001600 Health centres & dispensaries	County wide	Ongoing	70,400,000	96%	NCCG
162	Construction of perimeter wall and general renovations at Marurui health center	5332001600 Health centres & dispensaries	Roysambu ward, Roysambu	New	5,000,000	0%	NCCG
163	Proposed Cancer Diagnostic Centre at Parklands Sub County Offices	5332001600 Health centres & dispensaries	Parkland/Highridge ward, Westlands	Engoing	39,998,609	100%	NCCG
164	Delivery of electricity connection at Parklands/Highridge Hospital	5332001600 Health centres & dispensaries	Parkland/Highridge ward, Westlands	Rngoing	10,453,565	100%	NCCG
165	Procurement of standby generators for Health Facilities	5332001600 Health centres & dispensaries	Countywide	New	20,000,000	0%	NCCG
166	Completion of the new medical block at Lungalunga Health Centre	5332001600 Health centres & dispensaries	Viwandani	Stalled	5,000,000	Stalled at 90%	NCCG
167	Completion of the theatre block at Kibera South Health Centre	5332001600 Health centres & dispensaries	Mugumoini	Stalled	5,000,000	Stalled at 90%	NCCG
168	Rehabilitation and Expansion of Pumwani School of Nursing	5332001700 Pumwani Nursing School	Pumwani ward, Kamukunji	New	35,000,000	0%	NCCG
169	HEALTH FACILITIES				930,848,070		
170	5332000000 HEALTH WELLNESS & NUTRITION				976,013,516		
171	Property addressing	Urban development Management	City Wide	New	20,000,000	0%	NCCG
172	Creation of resource centre	Urban development Management	City Hall annex	New	10,000,000	0%	NCCG
173	Physical Liason Office Committee	5333000200 Urban Planning Compliance & Enforcement	City Hall annex	New	10,000,000		
174	Preparation of Local Physical and Land use Plans	Urban policy and Research	City Wide	New	35,000,000	0%	NCCG
175	County Spatial Plan	Urban policy and Research	City Wide	New	15,000,000	0%	NCCG
176	Formulation of green building policyref	Urban policy and Research	City Wide	New	15,522,179	0%	NCCG/FAO
177	URBAN PLANNING				105,522,179		
178	GIS Integration	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	20,000,000	15%	NCCG
179	Purchase of 1no. double cabin pickups and 1 no van for Valuation	5333000500 Land Survey, GIS and Mapping	Central Ward	New	10,000,000	0%	NCCG
180	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		NCCG
181	County Valuation Board	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	20,000,000		NCCG
182	Renovation of Rates and Valuation office	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	20,000,000		
183	Purchase 3 No of lfts	5333000500 Land Survey, GIS and Mapping	Central Ward	Ongoing	40,000,000		NCCG
184	Renovation and furniture of land Adminstaration office	5333000500 Land Survey, GIS and Mapping	Central Ward	New	15,000,000		

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185	Renovation of Dandora Block A Office	5333000500 Land Survey, GIS and Mapping	Dandora	ongoing	3,522,179		
186	2 no double cabs land Adm	5333000500 Land Survey, GIS and Mapping	Central Ward	New	10,000,000		
187	Renovation of Dandora Block B Office	5333000500 Land Survey, GIS and Mapping	Dandaora	New	7,000,000		
188	LANDS				171,522,179		
189	Second Kenya Informal Settlement improvement Project (KISIP2)All phases				220,000,000		DONOR/NCCG
190	Purchase of 2no. double cabin pickups building services	5333000700 Urban Renewal and Housing Hq	City Hall Annex	New	16,522,179		
191	Rehabilitation of Housing offices (Former NACICO)	5333000700 Urban Renewal and Housing Hq	City Hall Annex, Service floor	New	7,500,000		NCCG
192	Renovation of Outering Road estate	5333000700 Urban Renewal and Housing Hq	Outering Rd,		25,100,000		NCCG
193	Renovation of County estate offices	5333000700 Urban Renewal and Housing Hq	Kaloleni & Gorofani		6,000,000		NCCG
194	Renovation of Uhuru Estate	5333000700 Urban Renewal and Housing Hq	Uhuru	Stalled	10,000,000		
195	Renovation of Harambee Estate	5333000700 Urban Renewal and Housing Hq	Harambee	Stalled	7,600,000		
196	Renovation of Huruma Estate	5333000700 Urban Renewal and Housing Hq	Huruma	Stalled	20,000,000		
197	Proposed construction of perimeter wall at Huruma estae	5333000700 Urban Renewal and Housing Hq	Huruma	Ongoing	12,800,000	10%	
198	Reroofing of Kariokor estate	5333000700 Urban Renewal and Housing Hq	Kariokor	Stalled	20,000,000		
199	HOUSINGAND URBAN RENEWAL				345,522,179		
200	5333000000 BUILT ENVIROMENT & URBAN PLANNING				622,566,537		
201	PUBLIC WORKS - STRUCTURAL ENGINEERING SERVICES				-		
202	Construction of Motorable Migingo Gituamba in Dandora IV Ward	Structural Engineering Services	Dandora IV- Embakasi North	Ongoing	33,597,620	20	NCCG
203	Construction of Jerusalem- Kiambu Motorable Bridge – Eastleigh South Ward	Structural Engineering Services	Eastleigh South - Kamukunji	Ongoing	27,481,809	30	NCCG
204	Installation of reinforced concrete bridge at Siranga – Obama in Njiru Ward	Structural Engineering Services	Njiru - Kasarani	Ongoing	1,300,841	95	NCCG
205	Construction of Footbridge in Ruai Ward	Structural Engineering Services	Ruai Kasarani	Ongoing	984,087	95	NCCG
206	Construction of footbridge at Deep Sea	Structural Engineering Services	Parklands Highridge - Westlands	Ongoing	16,723,578	0	NCCG
207	Construction of Kasabuni- Mama Margaret Kenyatta Hospital Bridge	Structural Engineering Services	Baba Dogo - Ruaraka	New	30,000,000	0	NCCG
208	Construction of Nyando Footbridge in Nyayo Highrise	Structural Engineering Services	Nyayo Highrise - Langata	New	20,000,000	0	NCCG
209	Construction of box culvert at Gatwekera in Lindi Ward	Structural Engineering Services	Lindi, Kibra	New	20,000,000	0	NCCG
210	Construction of Maji Mazuri-Mwiki Bridge	Structural Engineering Services	Cla City Kasarani	New	30,000,000	0	NCCG
211	Construction of Ngumba Bridge- Utalii/ Mabatini Wards	Structural Engineering Services	Utalii Ruaraka	New	20,000,000	0	NCCG
212	Construction of Kariobangi Karidudu bridge	Structural Engineering Services	Kariobangi North Embakasi North	New	20,000,000	0	NCCG
213	Construction of Soweto Udongo Bridge	Structural Engineering Services	Sarang'ombe Kibra	New	20,000,000	0	NCCG
214	Acquisition of non-destructive equipment	Structural Engineering Services	City wide	New	6,000,000	0	NCCG
215	Acquisition of engineering soft-wares	Structural Engineering Services	City wide	New	5,000,000	0	NCCG
216	Maintenance of footbridges	Structural Engineering Services	City wide	New	20,000,000	0	NCCG
217	Maintenance of motorable bridges	Structural Engineering Services	City wide	New	20,000,000	0	NCCG
218	Maintenance of box culverts	Structural Engineering Services	City wide	New	10,000,000	0	NCCG
219					301,087,936		
220	Building works services				-		
221	Procurement of Tools and Equipments	Building works	City Wide	New	5,000,000	0	NCCG
222	Procurement of Materials for Maintenance of facilities	Building works	City Wide	New	3,000,000	0	NCCG

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223					8,000,000		
224	ROADS				-		#REF!
225	Construction of Majimbo road – Makongeni ward	Roads	Makongeni	Ongoing	1,773,140	100%	NCCG
226	Construction of Amboseli Lane	Roads	Kilimani	Ongoing	971,730	100%	NCCG
227	Construction of GNCA – Kware Road – Pipeline Road	Roads	Pipeline	Ongoing	2,415,177	55%	NCCG
228	Construction of Nyangusi road – Umoja 1 ward	Roads	Umoja 1	Ongoing	1,996,710	100%	NCCG
229	Construction of Kenya Power – Mathare 4A Road – Utalii ward	Roads	Utalii	Ongoing	1,408,871	100%	NCCG
230	Construction of Sunton – Mugumoini Road – Clay city ward	Roads	Clay city	Ongoing	14,987,740	50%	NCCG
231	Upgrading to Bitumen standards of DC- Mwembeni – Nyumba Kubwa Gaza road	Roads	Makina	Ongoing	1,139,344	100%	NCCG
232	Rehabilitation of Feeder road next to Kenya Builder Plot 10 Taj-Mall – Mashariki – Reheblitate	Roads	Pipeline	Ongoing	19,818,803	10%	NCCG
233	Repair and renovate drainage in Korogocho mart roads, Maito Njeri, Kamunde and Tumaini roads-Retender	Roads	Korogocho	Ongoing	2,551,392	100%	NCCG
234	Reheblitate of Marurui Primary School to Wakinyanjui Road in Roysambu ward	Roads	Roysambu	Ongoing	1,515,416	65%	NCCG
235	Construction of Tena Baptist Road and the loops into paving blocks	Roads	Umoja 1	Ongoing	2,761,775	100%	NCCG
236	Upgrading to Bitumen standards of Drumvale – Sir Henry Ring road in Ruai (part)	Roads	Ruai	Ongoing	50,209,238	45%	NCCG
237	Road Maintainance Materials	Roads	City Wide	Ongoing	218,716,299		NCCG
238	Maintenance of Road Construction Equipment	Roads	City Wide	Ongoing	30,000,000		
239					350,265,634		
240	Transportation Unit				-		
241	Construction, rehabilitation and maintenance of public transport facilities at Satellite Terminus-Riruta	Transportation Unit	Riruta	Ongoing	50,000,000	0%	NCCG
242	Development of public transport facilities (pick and drops) at Kahawa West Shopping Center	Transportation Unit	Kahawa West	Ongoing	19,787,581	78%	NCCG
243	Development of public transport facilities (pick and drops) at Maji Mazuri, Kasarani	Transportation Unit	Maji Mazuri Kasarani	Ongoing	48,923,849	95%	NCCG
244	Development of public transport facility at Mutuini	Transportation Unit	Mutuini	Ongoing	40,000,000	0%	NCCG
245	Rehabilitation of 20000m2 of NMT in the CBD using in-house capacity	Transportation Unit	Nairobi Central	Ongoing	200,000,000	0%	NCCG
246					358,711,430		
247	Transportation Unit - Traffic signals				-		
248	Installation of guardrails along selected streets	Traffic signals	Starehe	Ongoing	30,000,000	0%	NCCG
249	Road marking and installation of traffic signs	Traffic signals	Starehe	Ongoing	-	0%	NCCG
250	Conversion of selected streets to pedestrian corridors	Traffic signals	Starehe	Ongoing	40,000,000	0%	NCCG
251	Maintenance of signalized intersections	Traffic signals	Starehe	Ongoing	50,000,000	0%	NCCG
252	Establishment of Traffic Laboratory for traffic data collection, analysis and maintenance	Traffic signals	Starehe	Ongoing	18,735,000	0%	NCCG
253					138,735,000		
254	ENERGY AND LIGHTING				-		

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255	Purchase of Electrical materials	Electrical	City wide	Ongoing	300,000,000		NCCG
256					300,000,000		
257	MECHANICAL AND FLEET MANAGEMENT SERVICES				-		
258	Procurement, installation, commissioning and maintenance of comprehensive kfleet management system	Fleet Management	County Garage	new	35,000,000	0	NCCG
259	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		NCCG
260	Maintenance of the weigh bridge at Nanyuki Road Depot	Mechanical services	Nanyuki rd	new	15,000,000		NCCG
261	Procurement of Mobile weighing services Mobility and Works	Mechanical services	County Garage	new	15,000,000		NCCG
262	Overhaul, Repair and maintenance of Automotive and moving plant	Mechanical services	County Garage	new	30,000,000		NCCG
263	Procurement of vehicles for mobility and works	Mechanical services	City Hall	new	110,000,000		NCCG
264	Conversion of trucks into recovery trucks	Mechanical services	County Garage	new	30,000,000		NCCG
265	Reurbishment of garage	Mechanical services	County Garage	new	25,000,000		NCCG
266	Containerized fuel station	Fleet Management	County Garage	new	7,200,000		NCCG
267	Overhaul of plant, machinery and equipment	Mechanical services	County Garage	new	15,000,000		NCCG
268	Installation of new weighbridge at Kangundo asphalt plant	Mechanical services	County Garage	new	15,000,000		NCCG
269			Mechanical services		317,200,000	0	
270	5334000000 MOBILITY AND WORKS				1,774,000,000	0.00	
271	EDUCATION				-		
272	Construction of Raila Odinga ECDE Center- Makina Ward	5335000200 Early Childhood Development Centers	Makina	Ongoing	10,000,000	0	NCCG
273	construction of Skyway ECDE Center – Mihango	5335000201 Early Childhood Development Centers	Mihango	Ongoing	10,000,000	0	NCCG
274	Construction of ECD Centre- Eastleigh South Ward(Zawadi Primary)	5335000202 Early Childhood Development Centers	Eastleigh South	Ongoing	-	0	NCCG
275	Construction of Kiboro Primary Perimeter wall in Mlango Kubwa	5335000203 Early Childhood Development Centers	Mlango Kubwa	Ongoing	-	0	NCCG
276	Proposed construction of a new ECDE centre Mwiki ECDE	5335000204 Early Childhood Development Centers	Mwiki ward	Stalled	5,000,000	0	NCCG
277	Proposed construction of a new ECDE centre - Dandora Day	5335000205 Early Childhood Development Centers	Dandora Ward	Stalled	5,000,000	0	NCCG
278	Completion of a new ECD – Kawangware Primary	5335000206 Early Childhood Development Centers	Kawangware	Stalled	5,000,000	0	NCCG
279	Completion of a new ECD – Starehe Day Nursery	5335000207 Early Childhood Development Centers	Kariokor Ward	ongoing	5,000,000	0	NCCG
280	Completion of a new ECD – Kangemi Primary	5335000208 Early Childhood Development Centers	Mountain ward	Stalled	5,000,000	0	NCCG
281	Completion of a new ECD – Kariobangi South	5335000209 Early Childhood Development Centers	kariobangi south	Stalled	5,000,000	0	NCCG
282	Completion of an ECD – Riruta Satelite Primary	5335000210 Early Childhood Development Centers	Riruta Satelite	Stalled	5,000,000	0	NCCG
283	Completion of an ECD (Joash Olum)	5335000211 Early Childhood Development Centers	Highrise	Stalled	5,000,000	0	NCCG
284	Completion of an ECD -Tana Day Nursery	5335000213 Early Childhood Development Centers	Maringo Hamsa	Ongoing	14,018,229	0	NCCG
285	Completion of an ECD -Tumaini Pre Primary	5335000214 Early Childhood Development Centers	Umoja 11	Ongoing	14,018,229	0	NCCG
286	Completion of an ECD -Ayany Pre Primary	5335000215 Early Childhood Development Centers	Makina Ward	Ongoing	14,018,229	0	NCCG
287	Rehabilitation of 40 existing schools	5335000216 Early Childhood Development Centers	City Wide	Ongoing	20,000,000	0	NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
288	Construction of 10 ECDE centres	5335000217 Early Childhood Development Centers	Chieko, Jeova Jire, Waithaka, Kaloleni, Shauri Moyo, Nairobi West, Loresho, Mathari, KU, Simba, Gitiba	Ongoing	56,792,289		
289	Construction of 100 ECDE classrooms	5335000218 Early Childhood Development Centers	City Wide	Ongoing	10,000,000		
290	Rehabilitation of 40 ECDE Centres	5335000219 Early Childhood Development Centers	City wide	Ongoing	-		
291	Construction of 5 perimeter walls around schools	5335000220 Early Childhood Development Centers	Mbotela Day, Umoja One Day, Dandora day, Upperhill Day, Mihango	Ongoing	10,000,000		
292	Rehabilitation (branding) of Six(6) VTC	5335000300 Vocational Training	Mathare	Ongoing	2,800,000	0	NCCG
293	Completion of the construction of a toilet block at Kangemi VTC	5335000302 Vocational Training	Kangemi	Ongoing	4,883,024	70	NCCG
294	Construction of a New VTC at Nyayo Highrise	5335000303 Vocational Training	Nyayo Highrise	Ongoing	10,000,000	-	NCCG
295	Construction of a perimeter Wall at Mathare VTC	5335000304 Vocational Training	Mathare	Ongoing	5,000,000	10	NCCG
296	Completion of the construction of the ICT Lab at Kangemi VTC	5335000305 Vocational Training	Kangemi	Ongoing	11,000,000	60	NCCG
297	Construction of a New VTC at Kahawa Garrison	5335000306 Vocational Training	Kahawa	Ongoing	10,000,000	-	NCCG
298	Rehabilitation of VTCs	5335000306 Vocational Training	11 VTCs	Ongoing	27,470,000		
299	EDUCATION SUB-TOTAL				270,000,000		
300	YOUTH & SPORTS				-		
301	Construction of Mwiki Stadium	5335001400 Sports	Mwiki	On-going	92,489,013	0	NCCG
302	Construction of Woodley Stadium	5335001400 Sports	Woodley	On-going	93,957,878	0	NCCG
303	Construction of Umoja 1 Tena grounds	5335001400 Sports	Umoja 1	On-going	5,296,335	0	NCCG
304	Construction of -Kihumbuini	5335001400 Sports	kihumbuini	On-going	170,000,000	0	NCCG
305	Construction of Green Park and Soccer Ground- Waithaka	5335001400 Sports	Waithaka	On-going	30,000,000	0	NCCG
306	Muslim Sports Ground Construction	5335001400 Sports	Kabiro	On-going	50,000,000	0	NCCG
307	Rehab of Jericho Grounds	5335001400 Sports	Jericho	On-going	60,000,000	0	NCCG
308	Rehabilitation of City stadium (Joe Kadenge Stadium	5335001400 Sports	City stadium	On-going	362,048,064	0	NCCG
309	Citywide Stadiums				120,000,000		
310	Equipping 5No. Newly Constructed Social Halls	5335001300 Recreation Services	Dandora1, Mugumoini, Saika, Karen, Uhuru	On-going	10,000,000	0	NCCG
311	Construction of Dandora II youth complex	5335001200 Recreation Services	Dandora 11	Ongoing	24,000,000	35	NCCG
312	Construction of Mwiki Social hall	5335001201 Recreation Services	Mwiki	Ongoing	56,000,000	30	NCCG
313	Completion of Kabiro Social Hall	5335001202 Recreation Services	Kabiro ward	Ongoing	10,000,000	25	NCCG
314	Rehabilitation of Kaloleni Social Hall	5335001212 Recreation Services	Kaloleni Makongeni ward	Rehabilitation	15,000,000	0	NCCG
315	Rehabilitation of Mathare North Social Hall	5335001215 Recreation Services	Mathare North	Rehabilitation	15,000,000	0	NCCG
316	Rehabilitate Kibira Library	5335001401 Library Services	Kibra	Rehabilitation	5,000,000	0	NCCG
317	Construction of ablution block at Mcmillan library	5335001402 Library Services	Mac Millan Library banda street	Ongoing	55,000,000	0	NCCG
318	YOUTH SPORTS SUB-TOTAL				1,173,791,290		
319	SOCIAL				-		
320	Purchase of Van for Mji Wa Huruma	5335000700 Family Welfare	Runda	stalled	10,000,000		
321	Construction of a Ruai street children rehabilitation centre	5335000800 Children Services	Ruai	ongoing	15,000,000	50%	NCCG
322	SOCIAL SUB-TOTAL				25,000,000		
323	5335000000 TALENT SKILLS DEVT & CARE				1,468,791,290		
324	Jujo Market – Mihango	5336000400 Markets Department headquarters	Mihango Ward	Ongoing	57,000,000	48%	NCCG
325	Kahawa West	5336000400 Markets Department headquarters	Kahawa West	ongoing	80,000,000	42%	NCCG
326	Karen Market - Karen Ward	5336000400 Markets Department headquarters	Karen	ongoing	80,000,000	48%	NCCG

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
327	Mutuini Market – Mutuini Ward	5336000400 Markets Department headquarters	Mutuini	ongoing	35,000,000	83%	NCCG
328	Construction of Miraa Market	5336000400 Markets Department headquarters	Kariokor	ongoing	65,000,000		
329	Construction of Dandora E	5336000400 Markets Department headquarters	Dandora	ongoing	33,000,000	60,000,000	
330	construction of new market in Lucky Summer	5336000400 Markets Department headquarters	Lucky Summer	design	40,000,000		
331	relocation of informal traders from main streets	5336000400 Markets Department headquarters	Starehe CBD	Stalled	22,000,000		NCCG
332	Construction of Modern Kiosks	5336000400 Markets Department headquarters			30,000,000		NCCG
333	Branding markets in County Corporate mosaic	5336000400 Markets Department headquarters	County wide	New	20,000,000		NCCG
334	Rehabilitation of Markets	5336000400 Markets Department headquarters	city wide	ongoing	50,000,000		NCCG
335	Toi market	5336000400 Markets Department headquarters	Woodley/Makina	in tendering stage	33,000,000		NCCG
336	Installation of cold rooms	5336000400 Markets Department headquarters		Stalled	5,000,000		NCCG
337	Purchase of Motor vehicle	5336000400 Markets Department headquarters	HQ	New	10,000,000		NCCG
338	Markets				560,000,000		
339	weights and measures				-		
	Purchase of weights and measures standards and testing equipment	5336000500 Weights and measures services	South C	Stalled	30,000,000		NCCG
340							
341	Purchase of mobile verification unit	5336000500 Weights and measures services	South C	New	25,250,000		NCCG
342	Purchase of motor vehicles	5336000500 Weights and measures services	South C	New	20,000,000		NCCG
343	weights and measures				75,250,000		
344	Trade industry				-		
	Construct County Aggregation & Industrial Park (CAIP) for metal and wood	5336000700 Trade Development Department	Mathare Sub County	not done	250,000,000		NCCG
345							
346	Office Renovation	5336000700 Trade Development Department		not done	30,000,000		NCCG
347	Purchase of project vehicle	5336000700 Trade Development Department	HQ		10,000,000		NCCG
348	Trade industry				290,000,000		
349	Gaming and betting				-		
	Establishment of Nairobi Lottery	5336000900 Gaming and Betting	South C	New	30,000,000		NCCG
350							
351	Purchase of 2 motor vehicles	5336000900 Gaming and Betting	South C	New	10,000,000		NCCG
352	Gaming and betting				40,000,000		
353	MSEmes				-		
	Amount appropriated by the County Assembly to subsidize credit	5336000800 Micro, Small and Medium Enterprises Development			100,000,000		NCCG
354							
355	Procure double cabin pick up	5336000800 Micro, Small and Medium Enterprises Development	Nyayo House	New	10,000,000		NCCG
356	Capacity building	5336000800 Micro, Small and Medium Enterprises Development			30,000,000		NCCG
357	Procure for E-Commerce infrastructure	5336000800 Micro, Small and Medium Enterprises Development	Nyayo House	New	-		NCCG
358	Rehabilitation and Equipping Nyayo House offices	5336000800 Micro, Small and Medium Enterprises Development	Nyayo House	New	10,000,000		NCCG
359	Digital Monitoring and evaluation system	5336000800 Micro, Small and Medium Enterprises Development	Nyayo Hse	New	10,000,000		NCCG
360	MSEmes				160,000,000		
361	Trade licensing				-		
362	Procure of field operation vehicle	5336000600 Trade licensing	Nyayo House	New	20,000,000		
363	Trade licensing				20,000,000		

S/No	Project Description	Delivery Unit	Location	Implementation Status	FY 2025/2026 Estimates-Cabinet Approved	Percentage Completion (%)	Source of funding
364	Cooperative Development & Audit				-		
365	Establish a co-operative mediation center	5336000 Cooperative development			30,000,000		
366	Procure of field operation vehicle	5336000 Cooperative development	Nyayo House	New	10,000,000		NCCG
367	Procure of field operation vehicle	5336000 cooperative Audit		New	10,000,000		
368	Cooperative Development & Audit				50,000,000		
369	5336000000 BUSINESS & HUSTLER OPPORTUNITIES				1,195,250,000		
370	Renovation of 2nd Floor City Hall Main (Inclusivity, PP & Customer Service Head Office)	Administration	City Hall	New	20,000,000		NCCG
371	Inclusivity Public participation & Citizen Engagement Headquarters				20,000,000		NCCG
372	Two Customized media vehicles	Public Communications		New	27,500,000		NCCG
373	Media Editing Suite/Podcast Studio	Public Communications	City Hall	New	31,125,000		NCCG
374	Renovating and equipping Customer Care Offices across sub counties	Customer Service	Makadara, Dandora, & City Hall	New	25,000,000		NCCG
375	Public Participation and Citizen Engagement				83,625,000		
376	Studios	5337000800 City Culture and Art	17 Sub-counties	Ongoing	50,000,000		NCCG
377	3 sets of Stage, Sound and lighting of events	5337000800 City Culture and Art	City Hall	Ongoing	30,000,000		NCCG
	5337000800 City Culture and Art				80,000,000		
378	Tourist Information Centre (One Stop shop)	5337000900 Tourism Development		New	20,000,000		NCCG
379	County Customized Tourist Bus	5337000900 Tourism Development		New	14,000,000		NCCG
380	5337000900 Tourism Development				34,000,000		NCCG
381	Landscaping, car park & security fence	5337000700 Gender Mainstreaming & PLDWD	Mji wa Huruma	Ongoing	38,000,000		NCCG
382	Eight Special units for children with disabilities	5337000700 Gender Mainstreaming & PLDWD	sub counties	New	70,000,000		NCCG
383	Gender Mainstreaming & PLDWD				108,000,000		NCCG
384	5337000000 INCLUSIVITY PUBLIC PARTICIPATION,& CITIZEN ENGAGEMENT				325,625,000		NCCG
385	Modenization/ payment of revenue system	5338000000 Nairobi Revenue Authority	City Hall		-		
386	Towing Vehicles	5338000000 Nairobi Revenue Authority	City Hall	New	130,000,000		NCCG
387	Automation of Sunken Carpark	5338000000 Nairobi Revenue Authority	Sunken park	New	10,000,000		NCCG
388	Debt Collection Vehicles	5338000000 Nairobi Revenue Authority	City Hall	New	50,000,000		NCCG
389	Office Refurbishment	5338000000 Nairobi Revenue Authority	City Hall		15,000,000		
390	5338000000 Nairobi Revenue Authority	TOTAL			205,000,000		
391	5338000000 Nairobi Revenue Authority	TOTAL			205,000,000		
392	5322000000 COUNTY ASSEMBLY				1,455,000,000		
393	5322000000 COUNTY ASSEMBLY				1,455,000,000		
394	TOTAL NET EXPENDITURE FOR VOTE D5310000000 NAIROBI CITY COUNTY				14,261,963,393		